

**KANSAS BOARD OF REGENTS
FY 2023
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2021**

2020-2021
Bill Feuerborn, Chair
Cheryl Harrison-Lee, Vice Chair
Blake Flanders, Ph.D. President & CEO

KANSAS BOARD OF REGENTS MEMBERS:

Shane Bangerter	Ann Brandau-Murguia	Bill Feuerborn
Cheryl Harrison-Lee	Mark Hutton	Shelly Kiblinger
Jon Rolph	Allen Schmidt	Helen Van Etten

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS
SUMMARY**

KANSAS BOARD OF REGENTS

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Rehabilitation and Repair of Mission Critical Facilities <i>Educational Building Fund</i>	\$ 278,000,000	\$ -	\$ 44,000,000	\$ 45,000,000	\$ 46,500,000	\$ 47,000,000	\$ 47,500,000	\$ 48,000,000	\$ -

UNIVERSITY OF KANSAS

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
District Water Plant #3 <i>University's Share of Educational Building Fund</i>	\$ 3,000,000	\$ 2,750,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Chilled Water Plant <i>University's Share of Educational Building Fund</i>	\$ 6,000,000	\$ 1,000,000	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,500,000	\$ -	\$ -	\$ -
Sunnyside Avenue and Naismith Drive Reconstruction <i>University's Share of Educational Building Fund, Parking Fees</i>	\$ 6,980,000	\$ -	\$ 660,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,820,000	\$ -	\$ -
Integrated Science Building #2 <i>University Funds, Student Fees, Private Gift(s), Federal Funds</i>	\$ 198,276,000	\$ -	\$ -	\$ 5,400,000	\$ 24,100,000	\$ 130,776,000	\$ 38,000,000	\$ -	\$ -
Chalmers Hall Metalsmithing Shop Improvements <i>Private Gift(s)</i>	\$ 1,500,000	\$ -	\$ 300,000	\$ 300,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Allen Field House Renovations Phase 2 <i>Athletics Association, Private Gift(s)</i>	\$ 20,000,000	\$ 750,000	\$ 11,750,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hoglund Ballpark Renovation <i>Athletics Association, Private Gift(s)</i>	\$ 22,000,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 10,000,000	\$ -	\$ -	\$ -
Memorial Stadium Renovations Phase 1 <i>Athletics Association, Private Gift(s)</i>	\$ 170,000,000	\$ -	\$ -	\$ 6,200,000	\$ 66,000,000	\$ 97,800,000	\$ -	\$ -	\$ -
Memorial Stadium Renovations Phase 2 <i>Athletics Association, Private Gift(s)</i>	\$ 130,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 100,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS
SUMMARY**

UNIVERSITY OF KANSAS (Continued)

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Kansas Memorial Union Renovation <i>Union, Student Fees</i>	\$ 21,662,000	\$ 500,000	\$ -	\$ 17,400,000	\$ 3,762,000	\$ -	\$ -	\$ -	\$ -
Oliver Hall Demolition <i>Housing Funds, Parking Fees</i>	\$ 2,200,000	\$ 500,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lewis Residence Hall Chiller Replacement <i>Housing Funds</i>	\$ 1,500,000	\$ 900,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lewis Residence Hall Improvements <i>Housing Funds, Private Gift(s)</i>	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,800,000	\$ -
Templin Residence Hall Improvements <i>Housing Funds, Private Gift(s)</i>	\$ 3,000,000	\$ 200,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Maintenance and Improvements <i>Parking Fees</i>	\$ 22,823,000	\$ 3,715,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 13,108,000
Budig Hall Reroof Tiled Areas <i>University's Share of Educational Building Fund</i>	\$ 1,310,000	\$ 310,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 613,251,000	\$ 10,625,000	\$ 20,060,000	\$ 39,800,000	\$ 111,262,000	\$ 243,576,000	\$ 41,020,000	\$ 33,800,000	\$ 113,108,000

UNIVERSITY OF KANSAS MEDICAL CENTER

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
School of Medicine Wichita Health Education Building <i>To Be Determined</i>	\$ 17,965,984	\$ -	\$ -	\$ -	\$ -	\$ 8,982,992	\$ 8,982,992	\$ -	\$ -
HVAC Controls & Energy Conservation <i>University's Share of Educational Building Fund, Tuition, Research Institute</i>	\$ 3,312,000	\$ 2,041,250	\$ 1,270,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Lot / Garage Maintenance and Improvements <i>Parking Fees</i>	\$ 8,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Cambridge Parking Garage Repairs <i>Parking Fees</i>	\$ 9,972,083	\$ 9,072,083	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS
SUMMARY**

UNIVERSITY OF KANSAS MEDICAL CENTER (Continued)

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Parking Facility No.6 <i>Parking Fees</i>	\$ 30,713,055	\$ -	\$ -	\$ -	\$ -	\$ 15,356,527	\$ 15,356,528	\$ -	\$ -
Cancer Research Building <i>Private Gift(s), To Be Determined</i>	\$ 338,649,464	\$ -	\$ -	\$ 38,649,464	\$ 150,000,000	\$ 150,000,000	\$ -	\$ -	\$ -
Brain Health Building <i>Private Gift(s), To Be Determined</i>	\$ 199,333,700	\$ -	\$ -	\$ 23,333,700	\$ 88,000,000	\$ 88,000,000	\$ -	\$ -	\$ -
Orr Major Master Plan Completion <i>To Be Determined</i>	\$ 28,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -
Reflection Center <i>Private Gift(s), To Be Determined</i>	\$ 1,650,882	\$ -	\$ 1,650,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical and Translation Science Unit (CTSU) <i>Private Gift(s), To Be Determined</i>	\$ 11,658,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,658,844	\$ -	\$ -
Total	\$ 649,256,012	\$ 12,113,333	\$ 4,821,632	\$ 62,983,164	\$ 246,000,000	\$ 270,339,519	\$ 43,998,364	\$ 8,000,000	\$ 1,000,000

KANSAS STATE UNIVERSITY

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Campus Infrastructure Retro Commission, Thermostats and Insulation <i>University's Share of Educational Building Fund, Restricted Fees, University Interest</i>	\$ 3,500,000	\$ 1,400,000	\$ 750,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Lot Maintenance and Improvements <i>Parking Fees</i>	\$ 7,600,000	\$ 2,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
McCain Auditorium Additions and Code Compliance <i>Private Gift(s)</i>	\$ 6,000,000	\$ 5,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Derby Dining Renovation <i>Housing Funds, Revenue Bonds</i>	\$ 16,000,000	\$ 15,800,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS
SUMMARY**

KANSAS STATE UNIVERSITY (Continued)

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Bill Snyder Family Stadium South End Zone Seating and Councourse Expansion <i>Athletics Association, Private Gift(s)</i>	\$ 49,936,162	\$ 41,000,000	\$ 8,936,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bill Snyder Family Stadium South Phase V East Stadium Upgrades <i>Athletics Association & Private Gift(s)</i>	\$ 4,700,000	\$ 1,700,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Polytechnic Residence Hall <i>Foundation Master Lease</i>	\$ 7,660,804	\$ -	\$ 5,660,804	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Campus Infrastructure Building Lighting and Systems Upgrades <i>Revenue Bonds</i>	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
Mosier Hall 2nd Floor Bio-Medical Laboratories Renovation <i>To Be Determined</i>	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -
Agricultural Research and Extension Facility Complex <i>Private Gift(s), Federal Funds, Restricted Fees</i>	\$ 150,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -
Geosciences Building <i>Private Gift(s), To Be Determined</i>	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -
Large Animal Research Center Expansion Phase 1 and 2 <i>To Be Determined</i>	\$ 17,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 7,800,000
West Memorial Stadium Renovation - Band <i>Private Gift(s)</i>	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -
Seaton ARE/CNS Facility Improvements <i>Private Gift(s)</i>	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -
Boyd and Putnam Hall Renovations <i>Housing Funds</i>	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
Football Indoor Practice Facility <i>Athletics Association, Private Gift(s)</i>	\$ 24,500,000	\$ -	\$ -	\$ -	\$ -	\$ 24,500,000	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS
SUMMARY**

KANSAS STATE UNIVERSITY (Continued)

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Volleyball Arena <i>Athletics Association, Private Gift(s)</i>	\$ 17,500,000	\$ -	\$ -	\$ -	\$ -	\$ 17,500,000	\$ -	\$ -	\$ -
Olympic Training Center <i>Athletics Association, Private Gift(s)</i>	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ -	\$ -
Total	\$ 374,896,966	\$ 68,200,000	\$ 16,846,966	\$ 7,150,000	\$ 800,000	\$ 139,000,000	\$ 84,300,000	\$ 50,800,000	\$ 7,800,000

WICHITA STATE UNIVERSITY

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Central Energy Plant Cooling Tower Fan Replacement <i>To Be Determined</i>	\$ 2,358,531	\$ -	\$ 100,000	\$ 2,258,531	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Maintenance and Improvements <i>Parking Fees</i>	\$ 3,350,000	\$ 850,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Innovation Campus New School of Business <i>Private Gift(s), Revenue Bonds</i>	\$ 49,500,000	\$ 8,000,000	\$ 37,000,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cessna Stadium Demolition <i>Private Gift(s), Restricted Fees</i>	\$ 1,500,000	\$ -	\$ 675,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -
Convergence Sciences 2 Facility for Digital Transformation <i>Restricted Fees, Revenue Bonds</i>	\$ 15,000,000	\$ 1,000,000	\$ 11,800,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Addition to Marcus Welcome Center <i>Private Gift(s), University Funds</i>	\$ 3,400,000	\$ 400,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Pedestrian Bridge <i>Private Gift(s)</i>	\$ 2,650,000	\$ 1,250,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinton Hall Shooker Success Center <i>Private Gift(s), Student Fees, Revenue Bonds</i>	\$ 16,400,000	\$ -	\$ 1,100,000	\$ 13,300,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 94,158,531	\$ 11,500,000	\$ 53,575,000	\$ 25,583,531	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS
SUMMARY**

EMPORIA STATE UNIVERSITY

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
New Maintenance Facility <i>To Be Determined</i>	\$ 10,852,000	\$ -	\$ -	\$ -	\$ -	\$ 5,352,000	\$ 5,500,000	\$ -	\$ -
New Tennis Facility <i>Private Gift(s)</i>	\$ 4,136,000	\$ 3,736,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Improvements <i>Parking Fees</i>	\$ 900,000	\$ -	\$ 100,000	\$ 500,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Total	\$ 15,888,000	\$ 3,736,000	\$ 500,000	\$ 500,000	\$ 75,000	\$ 5,427,000	\$ 5,575,000	\$ 75,000	\$ -

PITTSBURG STATE UNIVERSITY

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Campus Consolidation Project <i>University's Share of Educational Building Fund</i>	\$ 1,500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Kelce Hall Renovation <i>University's Share of Educational Building Fund, Tuition, Private Gift(s)</i>	\$ 18,500,000	\$ 1,200,000	\$ 10,000,000	\$ 7,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Tunnel Repairs <i>University's Share of Educational Building Fund</i>	\$ 1,500,000	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
McPherson Hall Renovation and Expansion <i>Private Gift(s)</i>	\$ 6,000,000	\$ 200,000	\$ 4,000,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Complex Improvements <i>Private Gift(s)</i>	\$ 4,100,000	\$ 3,400,000	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Maintenance and Improvements <i>Parking Fees, Tuition</i>	\$ 1,200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Jack H. Overman Student Center Improvements <i>Student Fees</i>	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -
Housing System Maintenance and Improvements <i>Housing Funds</i>	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS
SUMMARY**

PITTSBURG STATE UNIVERSITY (Continued)

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Weede Physical Education Building Maintenance and Improvements <i>Private Gift(s)</i>	\$ 1,902,000	\$ -	\$ 1,902,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 39,202,000	\$ 5,550,000	\$ 18,052,000	\$ 12,050,000	\$ 1,450,000	\$ 950,000	\$ 950,000	\$ 200,000	\$ -

FORT HAYS STATE UNIVERSITY

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY 2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Forsyth Library Renovation <i>University's Share of Educational Building Fund, Tuition</i>	\$ 17,000,000	\$ -	\$ 1,500,000	\$ 7,500,000	\$ 7,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Ratick Hall Renovation <i>University's Share of Educational Building Fund, Tuition</i>	\$ 10,100,000	\$ 5,000,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Akers Generator Replacement <i>University's Share of Educational Building Fund, University Interest</i>	\$ 2,500,000	\$ 200,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Improvements <i>Parking Fees</i>	\$ 2,400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
Memorial Union Addition <i>Private Gift(s), Student Fees</i>	\$ 15,250,000	\$ 14,250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gross Coliseum Parking Lot Replacement <i>Parking Fees, Tuition</i>	\$ 4,275,000	\$ -	\$ -	\$ 500,000	\$ 1,900,000	\$ 1,875,000	\$ -	\$ -	\$ -
Football Facility <i>Private Gift(s)</i>	\$ 6,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 57,525,000	\$ 19,450,000	\$ 13,300,000	\$ 11,400,000	\$ 9,300,000	\$ 3,275,000	\$ 400,000	\$ 400,000	\$ -

System Grand Total	\$ 2,122,177,509	\$ 131,174,333	\$ 171,155,598	\$ 204,466,695	\$ 417,887,000	\$ 710,067,519	\$ 224,243,364	\$ 141,275,000	\$ 121,908,000
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State General Fund (SGF) Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A
State of Kansas | Division of the Budget

Agency Name: **Kansas Board of Regents**
Date: July 1, 2021

Project Title <i>Funding Source</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Rehabilitation and Repair of Mission Critical Facilities <i>Educational Building Fund</i>	\$ 278,000,000	\$ -	\$ 44,000,000	\$ 45,000,000	\$ 46,500,000	\$ 47,000,000	\$ 47,500,000	\$ 48,000,000	\$ -
Total	\$ 278,000,000	\$ -	\$ 44,000,000	\$ 45,000,000	\$ 46,500,000	\$ 47,000,000	\$ 47,500,000	\$ 48,000,000	\$ -

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas Board of Regents**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Rehabilitation and Repair of Mission Critical Facilities						
3. Project Description and Justification:						
<p>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 issuance. This debt commitment limited the available annual allocation for rehabilitation and 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 of the EBF once again be available for rehabilitation and repair of buildings and infrastructure on the state university campuses, resulting in an FY 2015 allocation of \$35 million and which has grown since that time as property tax valuations have increased. The amounts listed below are estimated projections of what the EBF may generate. Two studies on state university facilities were completed in 2020, one to assess the condition of hundreds of facilities and the other to gauge space utilization efficiency of classrooms and instructional spaces. These studies generated foundational data to support the development of a sustainable and comprehensive facilities plan to ensure the Board, the Governor, and the Legislature have consistent and adequate data about the state university facilities at the campuses.</p>						
4. Estimated Project Costs:			5. Project Phasing (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 (Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 44,000,000	\$ -	\$ -	\$ 44,000,000
FY 2023	\$ -	\$ -	\$ 45,000,000	\$ -	\$ -	\$ 45,000,000
FY 2024	\$ -	\$ -	\$ 46,500,000	\$ -	\$ -	\$ 46,500,000
FY 2025	\$ -	\$ -	\$ 47,000,000	\$ -	\$ -	\$ 47,000,000
FY 2026	\$ -	\$ -	\$ 47,500,000	\$ -	\$ -	\$ 47,500,000
FY 2027	\$ -	\$ -	\$ 48,000,000	\$ -	\$ -	\$ 48,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 278,000,000	\$ -	\$ -	\$ 278,000,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

DA 418A

State of Kansas | Division of the Budget

Agency Name: **University of Kansas**
 Date: July 1, 2021

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
District Water Plant #3 <i>University's Share of Educational Building Fund</i>	\$ 3,000,000	\$ 2,750,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District Chilled Water Plant <i>University's Share of Educational Building Fund</i>	\$ 6,000,000	\$ 1,000,000	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,500,000	\$ -	\$ -	\$ -
Sunnyside Avenue and Naismith Drive Reconstruction <i>University's Share of Educational Building Fund, Parking Fees</i>	\$ 6,980,000	\$ -	\$ 660,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,820,000	\$ -	\$ -
Integrated Science Building #2 <i>University Funds, Student Fees, Private Gift(s), Federal Funds</i>	\$ 198,276,000	\$ -	\$ -	\$ 5,400,000	\$ 24,100,000	\$ 130,776,000	\$ 38,000,000	\$ -	\$ -
Chalmers Hall Metalsmithing Shop Improvements <i>Private Gift(s)</i>	\$ 1,500,000	\$ -	\$ 300,000	\$ 300,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
Allen Field House Renovations Phase 2 <i>Athletics Association, Private Gift(s)</i>	\$ 20,000,000	\$ 750,000	\$ 11,750,000	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Hoglund Ballpark Renovation <i>Athletics Association, Private Gift(s)</i>	\$ 22,000,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 10,000,000	\$ -	\$ -	\$ -
Memorial Stadium Renovations Phase 1 <i>Athletics Association, Private Gift(s)</i>	\$ 170,000,000	\$ -	\$ -	\$ 6,200,000	\$ 66,000,000	\$ 97,800,000	\$ -	\$ -	\$ -
Memorial Stadium Renovations Phase 2 <i>Athletics Association, Private Gift(s)</i>	\$ 130,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 100,000,000
Kansas Memorial Union Renovation <i>Union, Student Fees</i>	\$ 21,662,000	\$ 500,000	\$ -	\$ 17,400,000	\$ 3,762,000	\$ -	\$ -	\$ -	\$ -
Oliver Hall Demolition <i>Housing Funds, Parking Fees</i>	\$ 2,200,000	\$ 500,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

DA 418A
 State of Kansas | Division of the Budget

Agency Name: **University of Kansas**
 Date: July 1, 2021

Project Title <i>(Funding Source)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Lewis Residence Hall Chiller Replacement <i>Housing Funds</i>	\$ 1,500,000	\$ 900,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lewis Residence Hall Improvements <i>Housing Funds, Private Gift(s)</i>	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,800,000	\$ -
Templin Residence Hall Improvements <i>Housing Funds, Private Gift(s)</i>	\$ 3,000,000	\$ 200,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Maintenance and Improvements <i>Parking Fees</i>	\$ 22,823,000	\$ 3,715,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 13,108,000
Budig Hall Reroof Tile Areas <i>Parking Fees</i>	\$ 1,310,000	\$ 310,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 613,251,000	\$ 10,625,000	\$ 20,060,000	\$ 39,800,000	\$ 111,262,000	\$ 243,576,000	\$ 41,020,000	\$ 33,800,000	\$ 113,108,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
District Chilled Water Plant #3 KU Project No. 003-12163						
3. Project Description and Justification:						
Buildings on the KU Lawrence Campus have traditionally been cooled by stand-alone, building-based systems. In an effort to improve operational and energy efficiency, the University has developed district chilled water plants to serve clustered groups of buildings. The recent catastrophic failure of the 500 ton chiller serving Haworth Hall in July 2019 has created a deficit in cooling capacity affecting critical research, animal care and teaching facilities. The University is restoring that permanent capacity by adding Chiller Building #3 adjacent to Chiller Building #1. This will provide redundancy and create a greatly improved chilled water district that will serve Haworth Hall, Malott Hall, Hall Center, Dole HDC, Stauffer-Flint Hall and Wescoe Hall.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,400,000	A. Preliminary Plans	\$ 200,000			
B. Design Fees	\$ 360,000	B. Final Plans	\$ 400,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 2,400,000			
D. Project Contingency	\$ 120,000		\$ -			
E. Miscellaneous Costs	\$ 120,000		\$ -			
TOTAL		TOTAL				
	\$ 3,000,000		\$ 3,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ 2,750,000	\$ -	\$ -	\$ 2,750,000
Current Year	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
District Chilled Water Plant KU Project No. LzF1-10382						
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 (including fixed equipment and site work)	\$ 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	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
FY 2024	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
FY 2025	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Sunny Side Avenue and Naismith Drive Reconstruction KU Project No. Lz_U/12531						
3. Project Description and Justification:						
<p>Replace existing asphalt pavement with concrete on Sunnyside Ave and Naismith Drive from the intersection with Sunflower on the east and extending west to Naismith Drive and north to 15th street. New work will include replacement of existing curb and gutter, sidewalks, improved storm water management and replacement of aged utilities as needed within the limits of construction. Improvements will include the addition of street trees/landscaping where feasible and compatible with the campus Landscape Master Plan. Street and pedestrian lighting will be upgraded to comply with current campus design standards including the replacement of existing metal halide luminaires with LEDs. Existing crosswalk location and configuration will be reviewed and improved as needed. The design will be awarded as a single project with the expectation that construction will be phased over multiple summer construction periods based on available funding. This program is for the design stage only but includes a conceptual overview of anticipated construction cost and scope.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 5,500,000	A. Preliminary Plans	\$ 500,000			
B. Design Fees	\$ 660,000	B. Final Plans	\$ 980,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 5,500,000			
D. Project Contingency	\$ 410,000		\$ -			
E. Miscellaneous Costs	\$ 410,000		\$ -			
TOTAL	\$ 6,980,000	TOTAL	\$ 6,980,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees: Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 560,000	\$ -	\$ 100,000	\$ 660,000
FY 2023	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
FY 2024	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 300,000	\$ 1,500,000
FY 2025	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 300,000	\$ 1,500,000
FY 2026	\$ -	\$ -	\$ 1,520,000	\$ -	\$ 300,000	\$ 1,820,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 5,980,000	\$ -	\$ 1,000,000	\$ 6,980,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Integrated Science Building #2 KU Project No. Lz_U/12446						
3. Project Description and Justification:						
<p>The Integrated Science Building #2 is a life sciences building that is an approximately 235,500 GSF science building that will provide research, teaching and core lab spaces with a focus on biology. This building will house departments and core labs currently in Malott and Haworth Halls. When complete the building will serve to support a diverse academic, research and teaching curriculum within the bioscience disciplines on the Lawrence campus. With the addition of a centralized vivarium (consolidating the multiple current vivariums), core labs and a physical connector to Gray-Little Hall directly adjacent, the new buildign will provide the final link in a multi-disciplinary science rich environment within the Central District of Campus. The design of this facility will create a highly collaborative environment that functions at a variety of scales and facilitates interactions between the building users, industry partners and university research group. The space will be flexible and adaptable to a variety of research types and needs.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction (incl. demo., site work; fixed equipment)	\$ 158,600,000	A. Preliminary Plans	\$ 6,700,000			
B. Design Fees	\$ 12,200,000	B. Final Plans incl. misc. costs	\$ 32,976,000			
C. Moveable Equipment	\$ 10,000,000	C. Construction Costs	\$ 158,600,000			
D. Project Contingency	\$ 8,326,000		\$ -			
E. Miscellaneous Costs	\$ 9,150,000		\$ -			
TOTAL	\$ 198,276,000	TOTAL	\$ 198,276,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ 5,400,000	\$ -	\$ 5,400,000
FY 2024	\$ -	\$ -	\$ -	\$ 24,100,000	\$ -	\$ 24,100,000
FY 2025	\$ -	\$ -	\$ -	\$ 130,776,000	\$ -	\$ 130,776,000
FY 2026	\$ -	\$ -	\$ -	\$ 38,000,000	\$ -	\$ 38,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 198,276,000	\$ -	\$ 198,276,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title: Chalmers Hall Improvements - Metalsmithing Shop KU Project No. 151-10519		2. Project Priority:				
3. Project Description and Justification: The project will be predominately a 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 (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 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		TOTAL				
	\$ 1,500,000		\$ 1,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
FY 2023	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
FY 2024	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Allen Fieldhouse Renovations Phase 2 KU Project No. 059-10333						
3. Project Description and Justification:						
<p>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.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous 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	\$ 500,000.00	C. Construction Costs	\$ 16,850,000			
D. Project Contingency	\$ 1,030,000		\$ -			
E. Miscellaneous Costs	\$ 220,000.00		\$ -			
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/TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Current Year	\$ -	\$ -	\$ -	\$ 11,750,000	\$ -	\$ 11,750,000
FY 2023	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Hoglund Ballpark Renovations KU Project No. 188-10836						
3. Project Description and Justification:						
<p>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 accommodates 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.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous 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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Memorial Stadium Renovations Phase 1 KU Project No. 050-11338						
3. Project Description and Justification:						
<p>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. and/or funds to be determined.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous 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/TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ 6,200,000	\$ -	\$ 6,200,000.00
FY 2024	\$ -	\$ -	\$ -	\$ 66,000,000	\$ -	\$ 66,000,000.00
FY 2025	\$ -	\$ -	\$ -	\$ 97,800,000	\$ -	\$ 97,800,000.00
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 170,000,000	\$ -	\$ 170,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Memorial Stadium Renovations Phase 2 KU Project No. 050-11544						
3. Project Description and Justification:						
<p>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., and/or funds to be determined.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous 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/TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 130,000,000	\$ -	\$ 130,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Kansas Memorial Union Renovation KU Project No. 002-10482						
3. Project Description and Justification:						
<p>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 (Phase 1), 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.</p>						
4. Estimated Project Costs:		5. Project Phasing includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 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		TOTAL				
	\$ 21,262,000		\$ 21,262,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Union Funds/ Student Fees	Student Fee/ Revenue Bond	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
FY 2023	\$ -	\$ -	\$ -	\$ 17,400,000	\$ -	\$ 17,400,000
FY 2024	\$ -	\$ -	\$ -	\$ 3,762,000	\$ -	\$ 3,762,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 21,662,000	\$ -	\$ 21,662,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Oliver Residence Hall - Raze Building KU Project No. 095-10419						
3. Project Description and Justification:						
Oliver Hall was built in 1966 and totals 183,525 gross square feet. It has been determined that it is not cost effective to renovate the facility. It will be critical to protect the South Dining Commons and Downs Residence Hall during demolition. The facility will need to be abated of hazardous materials before demolition can start. Disconnect all utility infrastructure and raze the building. Fill in the basement area with soil and blend the grading into surrounding landscape.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,650,000	A. Preliminary Plans	\$	200,000	
B. Design Fees	\$	160,000	B. Final Plans	\$	330,000	
C. Moveable Equipment	\$	-	C. Construction Costs	\$	1,670,000	
D. Project Contingency	\$	20,000		\$	-	
E. Miscellaneous Costs	\$	370,000		\$	-	
TOTAL		\$	2,200,000	TOTAL		\$
						\$
						\$
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/ Parking Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:					
Lewis Residence Hall Replace Chiller KU Project No. 082-12124							
3. Project Description and Justification:							
Replace existing chiller in Lewis Hall with a larger capacity unit salvaged from McCollum Residence Hall, recently razed. Remove existing Templin Hall air-cooled chiller and provide piping connection to chilled water plant in Lewis Hall.							
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	1,100,000	A. Preliminary Plans	\$	100,000		
B. Design Fees	\$	200,000	B. Final Plans	\$	240,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	1,160,000		
D. Project Contingency	\$	60,000		\$	-		
E. Miscellaneous Costs	\$	140,000		\$	-		
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	Housing Funds	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Lewis Residence Hall Improvements KU Project No. 082-12125						
3. Project Description and Justification:						
The Lewis Residence Hall Improvements includes remodeling of the existing restroom/bathrooms and associated plumbing infrastructure. Improvements and upgrades of the mechanical and electrical infrastructure systems will be made throughout the facility. Interior wall, ceiling and floor finishes will be improved.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 2,250,000	A. Preliminary Plans	\$ 200,000			
B. Design Fees	\$ 300,000	B. Final Plans	\$ 400,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 2,400,000			
D. Project Contingency	\$ 150,000		\$ -			
E. Miscellaneous Costs	\$ 300,000		\$ -			
TOTAL	\$ 3,000,000	TOTAL	\$ 3,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Private Gift	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Templin Residence Hall Improvements KU Project No. 083-12127						
3. Project Description and Justification:						
The Templin Residence Hall Improvements includes remodeling of the existing restroom/bathrooms and associated plumbing infrastructure. Improvements and upgrades of the mechanical and electrical infrastructure systems will be made throughout the facility. The building chilled water system will be connected to the Lewis Hall district chilled water plant. Interior wall, ceiling and floor finishes will be improved.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 2,250,000		A. Preliminary Plans	\$ 200,000		
B. Design Fees	\$ 300,000		B. Final Plans	\$ 400,000		
C. Moveable Equipment	\$ -		C. Construction Costs	\$ 2,400,000		
D. Project Contingency	\$ 150,000			\$ -		
E. Miscellaneous Costs	\$ 300,000			\$ -		
TOTAL		\$ 3,000,000	TOTAL		\$ 3,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Private Gift	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Parking Improvements KU Project No. Lz U						
3. Project Description and Justification:						
Transportation Services (Parking & Transit 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: Bigger Lot Projects: Lots 52, 61, 72, 90, 104, 125, 127, and 400. Smaller Lot Projects: Lots 37, 38, 56, 57, 60, 100, 112, 128, 200, 201, 206, 211, 214, and 222. Additional projects will include Park-n-Ride repairs, and annual lighting projects, garage maintenance, accessibility repairs and pothole repairs.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 18,000,000	A. Preliminary Plans	\$ 1,450,000			
B. Design Fees	\$ 2,850,000	B. Final Plans	\$ 3,373,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 18,000,000			
D. Project Contingency	\$ 1,100,000		\$ -			
E. Miscellaneous Costs	\$ 873,000		\$ -			
TOTAL		TOTAL				
	\$ 22,823,000		\$ 22,823,000			
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	\$ -	\$ -	\$ -	\$ -	\$ 3,715,000	\$ 3,715,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ 13,108,000	\$ 13,108,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 22,823,000	\$ 22,823,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **University of Kansas**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Budig Hall, Reroof Tile Ares of Roof KU Project No. 039/12600						
3. Project Description and Justification:						
<p>The extreme range of temperatures from last winter caused significant roof deterioration to the Budig Hall roof tile. Spring rains confirmed the deterioration. The University had planned on north portion of the tile roof during FY22. The north area of roof is 15,502 square feet with an estimated project cost of \$870,000. The south portion of the tile roof was planned for FY 23. The south area of roof is 7,802 square feet with an estimated project cost of \$440,000. We have now determined that both areas of work need to done this summer. The work of this project includes removal of the roofing tiles, ice guard underlayment and flashings. Installation of new ice shield underlayment, flashings and synthetic slate. The project will also address repairs to the internal gutter system.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,080,000	A. Preliminary Plans	\$ 50,000			
B. Design Fees	\$ 115,000	B. Final Plans	\$ 180,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,080,000			
D. Project Contingency	\$ 110,000		\$ -			
E. Miscellaneous Costs	\$ 5,000		\$ -			
TOTAL		TOTAL				
	\$ 1,310,000		\$ 1,310,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees: Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ 310,000
Current Year	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 1,310,000	\$ -	\$ -	\$ 1,310,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A

State of Kansas | Division of the Budget

Agency Name: **Kansas University Medical Center**
Date: July 1, 2021

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
School of Medicine Wichita Health Education Building <i>To Be Determined</i>	\$ 17,965,984	\$ -	\$ -	\$ -	\$ -	\$ 8,982,992	\$ 8,982,992	\$ -	\$ -
HVAC Controls & Energy Conservation <i>University's Share of Educational Building Fund, Tuition & Research Institute</i>	\$ 3,312,000	\$ 2,041,250	\$ 1,270,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Lot/Garage Maintenance & Improvements <i>Parking Fees</i>	\$ 8,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Cambridge Parking Garage Repairs <i>Parking Fees</i>	\$ 9,972,083	\$ 9,072,083	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Facility No.6 <i>Parking Fees</i>	\$ 30,713,055	\$ -	\$ -	\$ -	\$ -	\$ 15,356,527	\$ 15,356,528	\$ -	\$ -
Cancer Research Building <i>Private Gift(s), To Be Determined</i>	\$ 338,649,464	\$ -	\$ -	\$ 38,649,464	\$ 150,000,000	\$ 150,000,000	\$ -	\$ -	\$ -
Brain Health Building <i>Private Gift(s), To Be Determined</i>	\$ 199,333,700	\$ -	\$ -	\$ 23,333,700	\$ 88,000,000	\$ 88,000,000	\$ -	\$ -	\$ -
Orr Major Master Plan Completion <i>To Be Determined</i>	\$ 28,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000	\$ -
Reflection Center <i>Private Gift(s), To Be Determined</i>	\$ 1,650,882	\$ -	\$ 1,650,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinical and Translation Science Unit (CTSU) <i>Private Gift(s), To Be Determined</i>	\$ 11,658,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,658,844	\$ -	\$ -
Total	\$ 649,256,012	\$ 12,113,333	\$ 4,821,632	\$ 62,983,164	\$ 246,000,000	\$ 270,339,519	\$ 43,998,364	\$ 8,000,000	\$ 1,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
School of Medicine - Wichita - Health Education Building						
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:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	12,953,892	A. Preliminary Plans	\$	-	
B. Design Fees	\$	-	B. Final Plans	\$	-	
C. Moveable Equipment		1,511,834	C. Construction Costs	\$	-	
D. Project Contingency		1,867,746				
E. Miscellaneous Costs		1,632,512				
TOTAL		\$	17,965,984	TOTAL		\$ -
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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 8,982,992	\$ 8,982,992
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 8,982,992	\$ 8,982,992
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 17,965,984	\$ 17,965,984

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
KUMC HVAC Controls Upgrade / Energy Conservation Efforts						
3. Project Description and Justification:						
<p>Majority of the Honeywell HVAC control systems remaining on campus are obsolete and/or no longer supported by the vendor. Continuous operation of our HVAC control systems is critical, as a result, we plan to convert 16 buildings with Honeywell HVAC controls to our campus standard, Automated Logic Controls, over the next 2 years. Projects will include calibration and air balancing, as well as removal of all remaining pneumatic devices.</p> <p>We have performed upgrades in some buildings over the past year that have proven to reduce energy consumption and increase occupant comfort in these buildings.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 3,312,000	A. Preliminary Plans	\$ -			
B. Design Fees	\$ -	B. Final Plans	\$ -			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ -			
D. Project Contingency	\$ -					
E. Miscellaneous Costs	\$ -					
TOTAL		TOTAL				
	\$ 3,312,000		\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year
Prior Years	\$ 1,591,250	\$ -	\$ 450,000	\$ -	\$ -	\$ 2,041,250
Current Year	\$ 800,750	\$ -	\$ 470,000	\$ -	\$ -	\$ 1,270,750
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ 2,392,000	\$ -	\$ 920,000	\$ -	\$ -	\$ 3,312,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title:			2. Project Priority:			
Parking Lot/Garage Maintenance						
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.						
4. Estimated Project Cost:			5. Project Phasing (includes related miscellaneous costs):			
fixed equipment and site work)	\$	8,000,000	A. Preliminary Plans	\$	-	
B. Design Fees	\$	-	B. Final Plans	\$	-	
C. Moveable Equipment	\$	-	C. Construction Costs	\$	-	
D. Project Contingency	\$	-				
E. Miscellaneous Costs	\$	-				
TOTAL		\$ 8,000,000	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	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Cambridge Parking Garage Repairs						
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.						
4. Estimated Project Cost:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 7,767,952	A. Preliminary Plans	\$ -			
B. Design Fees	\$ 441,678	B. Final Plans	\$ -			
C. Moveable Equipment	\$ 947,192	C. Construction Costs	\$ -			
D. Project Contingency	\$ 344,562					
E. Miscellaneous Costs	\$ 470,699					
TOTAL		TOTAL				
	\$ 9,972,083		\$ -			
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	\$ -	\$ -	\$ -	\$ -	\$ 9,072,083	\$ 9,072,083
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 9,972,083	\$ 9,972,083

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title:			2. Project Priority:			
Parking Facility No. 6						
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.						
4. Estimated project Cost:			5. Project Phasing (includes related miscellaneous costs):			
fixed equipment and site work)	\$	23,360,536	A. Preliminary Plans	\$	-	
B. Design Fees	\$	1,810,209	B. Final Plans	\$	-	
C. Moveable Equipment	\$	-	C. Construction Costs	\$	-	
D. Project Contingency	\$	2,237,400				
E. Miscellaneous Costs	\$	3,304,911				
TOTAL		\$ 30,713,055	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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 15,356,528	\$ 15,356,528
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 15,356,528	\$ 15,356,528
FY2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 30,713,055	\$ 30,713,055

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Cancer Research Building						
3. Project Description and Justification:						
<p>As a designated National Cancer Research Facility on an Urban campus with limited space, we have the responsibility to create the best environment to battle this disease. We desire to build a new Cancer Research Center, which will bring together all research programs that are currently scattered across our campus. This will greatly enhance our ability to fight this battle. This 300,000 sq ft facility will include dry and wet lab space, imaging center, vivarium, administrative and conference space. It will enhance collaboration and be in better geographic proximity to the University of Kansas Hospital. The current funding plan is to use private gifts and/or use other sources that have not yet been identified.</p>						
4. Estimated Project Cost:		5. Project Phasing (includes related miscellaneous costs):				
fixed equipment and site work)	\$ 270,919,571	A. Preliminary Plans	\$ -			
B. Design Fees	\$ 33,864,946	B. Final Plans	\$ -			
C. Moveable Equipment	\$ 8,000,000	C. Construction Costs	\$ -			
D. Project Contingency	\$ 10,000,000					
E. Miscellaneous Costs	\$ 15,864,947					
TOTAL		TOTAL				
	\$ 338,649,464		\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/ TBD	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ 38,649,464	\$ -	\$ 38,649,464
FY 2024	\$ -	\$ -	\$ -	\$ 150,000,000	\$ -	\$ 150,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 150,000,000	\$ -	\$ 150,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Funding	\$ -	\$ -	\$ -	\$ 338,649,464	\$ -	\$ 338,649,464

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title: Brain Health Building		2. Project Priority:				
3. Project Description and Justification: Due to the growing need for continued Alzheimer's research, the limited space on our campus, and the need to unify the groups into contiguous space, we are proposing a new Brain Health Center. This building will be approximately 110,000 sq ft. It will include clinical space, patient exercise areas, clinical trials, administrative office, dry and wet lab space. It will also house a memory cafe, demonstration kitchen, areas for staff and faculty to monitor clinical trials research and provide clinical patient support. The current funding plan is to use private gifts and/or use other sources that have not yet been identified.						
4. Estimated Project Cost:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 153,333,615	A. Preliminary Plans	\$ -			
B. Design Fees	\$ 19,933,370	B. Final Plans	\$ -			
C. Moveable Equipment	\$ 2,500,000	C. Construction Costs	\$ -			
D. Project Contingency	\$ 12,825,500					
E. Miscellaneous Costs	\$ 10,741,215					
TOTAL		\$ 199,333,700	TOTAL		\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/ TBD	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ 23,333,700	\$ -	\$ 23,333,700
FY 2024	\$ -	\$ -	\$ -	\$ 88,000,000	\$ -	\$ 88,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 88,000,000	\$ -	\$ 88,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 199,333,700	\$ -	\$ 199,333,700

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Orr Major & Other HEB Backfill Renovations						
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.						
4. Estimated Project Cost:			5. Project Phasing (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		\$ 28,000,000	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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
FY2027	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title: Reflection Center			2. Project Priority:			
3. Project Description and Justification: This will be a new non-denominational reflection center for the KUMC community and will replace the Spencer Chapel which is being demolished to make way for the new Proton Therapy Treatment Center. We have identified space on the first floor of Orr-Major which was the terraced retail space previously occupied by the University bookstore. The proposed center will provide a contemplative space available for anyone to use as a place to reflect, meditate, or pray. The current funding plan is to use private gifts and/or use other sources that have not yet been identified.						
Estimated Project Cost:			5. Project Phasing (includes related miscellaneous costs):			
fixed equipment and site work)	\$	1,304,569	A. Preliminary Plans	\$	-	
B. Design Fees	\$	133,000	B. Final Plans	\$	-	
C. Moveable Equipment	\$	100,000	C. Construction Costs	\$	-	
D. Project Contingency	\$	65,228				
E. Miscellaneous Costs	\$	48,084				
TOTAL		\$ 1,650,882	TOTAL		\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 1,650,882	\$ -	\$ 1,650,882
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,650,882	\$ -	\$ 1,650,882

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **KU Medical Center**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Clinical and Translation Science Unit (CTSU)						
3. Project Description and Justification:						
<p>The Clinical Translational Science Unit will provide a much needed centrally located facility for our campus to conduct clinical research trials. It will enhance our ability to study, research, and create new vaccines and treatments for COVID-19 and beyond. This unit will be approximately 25,000 sq ft at an estimated cost of \$11.6M and will be located in close proximity to the current TUKH Bell Hospital; creating a safe and easy access for patients and trial participants.</p> <p>The current funding plan is to use private gifts and/or use other sources that have not yet been identified.</p>						
4. Estimated Project Cost:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 7,345,125	A. Preliminary Plans	\$ -			
B. Design Fees	985,000	B. Final Plans	\$ -			
C. Moveable Equipment	1,500,000	C. Construction Costs	\$ -			
D. Project Contingency	1,520,719					
E. Miscellaneous Costs	308,000					
TOTAL		\$ 11,658,844	TOTAL		\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ 11,658,844	\$ -	\$ 11,658,844
FY2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 11,658,844	\$ -	\$ 11,658,844

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A

State of Kansas | Division of the Budget

Agency Name: **Kansas State University**
Date: July 1, 2021

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Campus Infrastructure Retro Commission, Thermostats and Insulation <i>University's Share of Educational/ Building Fund, Restricted Fees, University Interest</i>	\$ 3,500,000	\$ 1,400,000	\$ 750,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Lot Maintenance and Improvements <i>Parking Fees</i>	\$ 7,600,000	\$ 2,800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ -
McCain Auditorium Additions and Code Compliance <i>Private Gift(s)</i>	\$ 6,000,000	\$ 5,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Derby Dining Renovation <i>Housing Funds, Revenue Bonds</i>	\$ 16,000,000	\$ 15,800,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bill Snyder Family Stadium South End Zone Seating and Councourse Expansion <i>Athletics Association, Private Gift(s)</i>	\$ 49,936,162	\$ 41,000,000	\$ 8,936,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bill Snyder Family Stadium South Phase V East Stadium Upgrades <i>Athletics Association, Private Gift(s)</i>	\$ 4,700,000	\$ 1,700,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Polytechnic Residence Hall <i>Foundation Master Lease</i>	\$ 7,660,804	\$ -	\$ 5,660,804	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Campus Infrastructure Building Lighting and Systems Upgrades <i>Revenue Bonds</i>	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -
Mosier Hall 2nd Floor Bio-Medical Laboratories Renovation <i>To Be Determined</i>	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A

State of Kansas | Division of the Budget

Agency Name: **Kansas State University**

Date: July 1, 2021

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Agricultural Research and Extension Facility Complex <i>Private Gift(s), Federal Funds, Restricted Fees</i>	\$ 150,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -
Geosciences Building <i>Private Gift(s), To Be Determined</i>	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 9,000,000	\$ -	\$ -
Large Animal Research Center Expansion Phase 1 and 2 <i>To Be Determined</i>	\$ 17,800,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 7,800,000
West Memorial Stadium Renovation - Band <i>Private Gift(s)</i>	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -
Seaton ARE/CNS Facility Improvements <i>Private Gift(s)</i>	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000	\$ -	\$ -	\$ -
Boyd and Putnam Hall Renovations <i>Housing Funds</i>	\$ 16,000,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
Football Indoor Practice Facility <i>Athletics Association, Private Gift(s)</i>	\$ 24,500,000	\$ -	\$ -	\$ -	\$ -	\$ 24,500,000	\$ -	\$ -	\$ -
Volleyball Arena <i>Athletics Association, Private Gift(s)</i>	\$ 17,500,000	\$ -	\$ -	\$ -	\$ -	\$ 17,500,000	\$ -	\$ -	\$ -
Olympic Training Center <i>Athletics Association, Private Gift(s)</i>	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ -	\$ -
Total	\$ 374,896,966	\$ 68,200,000	\$ 16,846,966	\$ 7,150,000	\$ 800,000	\$ 139,000,000	\$ 84,300,000	\$ 50,800,000	\$ 7,800,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Campus Infrastructure HVAC Commissioning and Insulation		2. Project Priority:				
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 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 aging campus infrastructure, and 13,000 linear feet of steam and condensate insulation. KSU is now proposing a project to adjust the scope of the retro-commissioning to include the study of King Hall and the Chemistry/Bio-Chemistry building and complete significant modifications to the exhaust systems in the Chemistry/Bio-Chemistry; remove four buildings for installation of programmable thermostats and reduce the pipe insulation costs to actual costs for a revised project cost of \$3.5 million. The project will be funded with EBF, restricted fees and University interest funds.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 3,260,000	A. Preliminary Plans	\$ 70,000			
B. Design Fees	\$ 200,000	B. Final Plans	\$ 90,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 3,340,000			
D. Project Contingency	\$ 20,000					
E. Miscellaneous Costs	\$ 20,000					
TOTAL	\$ 3,500,000	TOTAL	\$ 3,500,000			
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	\$ -	\$ -	\$ 750,000	\$ -	\$ 650,000	\$ 1,400,000
Current Year	\$ -	\$ -	\$ 100,000	\$ -	\$ 650,000	\$ 750,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 850,000	\$ -	\$ 2,650,000	\$ 3,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Parking Lot Improvements		2. Project Priority:				
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 (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 6,120,000	A. Preliminary Plans	\$ 185,500			
B. Design Fees	\$ 530,000	B. Final Plans	\$ 238,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 7,176,000			
D. Project Contingency	\$ 750,000					
E. Miscellaneous Costs	\$ 200,000					
TOTAL		\$ 7,600,000	TOTAL		\$ 7,600,000	
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	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 7,600,000	\$ 7,600,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
McCain Addition and Building Code Compliance						
3. Project Description and Justification:						
<p>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.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,300,000	A. Preliminary Plans	\$ 126,000			
B. Design Fees	\$ 360,000	B. Final Plans	\$ 162,000			
C. Moveable Equipment	\$ 370,000	C. Construction Costs	\$ 5,712,000			
D. Project Contingency	\$ 430,000					
E. Miscellaneous Costs	\$ 540,000					
TOTAL		TOTAL				
	\$ 6,000,000		\$ 6,000,000			
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	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000
Current Year	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Derby Dining Center		2. Project Priority:				
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 Claffin 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 (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	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 15,800,000	\$ 15,800,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Bill Snyder Family Stadium South End Zone Seating / Concourse Expansion						
3. Project Description and Justification:						
<p>Bill Snyder Family Stadium opened as KSU Stadium in 1968, with a seating capacity of 35,000. Numerous additions and renovations over the last 50 years has seen the stadium grow to an official seating capacity of over 50,000. The stadium is located just north of Bramlage Coliseum, home to KSU Basketball. This project provides for improvements to the South End Aone of the stadium and to Bramlage Coliseum. The South End Zone will be transformed by providing a completely covered walkway area and add permanent concessions and restrooms for the first time in the south concourse. A new 13,500 square foot club space will replace the current Legend's Room in Bramlage Coliseum and can be accessed during football or basketball games. The Club space will provide space for fans to enjoy food, drinks, and watching the sporting event. Plans include 300 club seats, 10 suites and 8 loge boxes. Improvements to Bramlage include new northwest and northeast entries to the building, renovated restrooms, upgrades to roof, mechanical, and life safety systems. The project is proposed to be funded from private gifts and Athletic funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
fixed equipment and site work)	\$ 41,355,000	A. Preliminary Plans	\$ 1,312,500			
B. Design Fees	\$ 3,750,000	B. Final Plans	\$ 1,687,500			
C. Moveable Equipment	\$ 1,750,000	C. Construction Costs	\$ 46,936,162			
D. Project Contingency	\$ 2,378,000					
E. Miscellaneous Costs	\$ 703,162					
TOTAL		TOTAL				
	\$ 49,936,162		\$ 49,936,162			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletics	Restricted Fees / University Interest	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 41,000,000	\$ -	\$ 41,000,000
Current Year	\$ -	\$ -	\$ -	\$ 8,936,162	\$ -	\$ 8,936,162
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 49,936,162	\$ -	\$ 49,936,162

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:					
Bill Snyder Family Stadium PH V East Stadium Upgrades							
3. Project Description and Justification:							
<p>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.</p>							
4. Estimated Project Costs:			5. Project Phasing (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	\$	4,452,000		
D. Project Contingency	\$	400,000					
E. Miscellaneous Costs	\$	120,000					
TOTAL		\$	4,700,000	TOTAL		\$	4,700,000
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	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2023	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 4,700,000	\$ -	\$ 4,700,000	

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: KSU Polytechnic Residence Hall		2. Project Priority:				
3. Project Description and Justification: Over the past three years, new freshman enrollment at the Polytechnic campus has grown 122%. The demand for on-campus housing, coupled with a significant housing crisis faced by the community of Salina, has created a need to ensure students have access to safe and affordable housing. A student housing needs study was commissioned in 2016 from International Architect Atelier (IAA) that provided viable solutions to sustain the student housing population, meet budgetary constraints and provide for economic growth. A housing project was the first step in achieving the goals set forth in the Polytechnic Campus Master Plan and the campus' 2025 strategic plan. The Polytechnic Campus partnered with the K-State Foundation to develop a plan to increase on-campus housing. This project is Phase I for a 100 bed facility that is anticipated to be approximately 28,000 SF, three story building with a mix of 2-bed units and 1-bed units with shared community restrooms. The building will also include study rooms, community kitchenettes, laundry facilities, and housing support spaces. The University will lease land to the KSU Foundation Real Estate Fund (KSUREF) relevant for the construction. The KSUREF will manage the construction project and finance the project on a 20-year amortization with no prepayment penalty on debt. KSU Polytechnic intends to master lease the residence hall during the 20-year amortization period from KSUREF repaying all costs including the total finance costs plus a 5% management fee. KSU Polytechnic will be responsible for maintenance, mechanical expenses and all other expenses associated with the management of the residence hall. KSU Polytechnic student housing revenues will cover the lease and all operational expenses.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
fixed equipment and site work)	\$ 6,131,797	A. Preliminary Plans	\$ 150,229			
B. Design Fees	\$ 429,226	B. Final Plans	\$ 193,152			
C. Moveable Equipment	\$ 363,965	C. Construction Costs	\$ 7,317,423			
D. Project Contingency	\$ 613,180					
E. Miscellaneous Costs	\$ 122,636					
TOTAL	\$ 7,660,804	TOTAL	\$ 7,660,804			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Master Lease (Foundation)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 5,660,804	\$ 5,660,804
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 7,660,804	\$ 7,660,804

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Campus Infrastructure Building Infrastructure & Systems Upgrades						
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 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 aging Campus infrastructure. The project will be funded with Revenue Bonds.</p>						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous 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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Mosier - Phase 3 - 2nd Floor Lab Research Suite						
3. Project Description and Justification:						
<p>The Veterinary Medicine Complex, Mosier Hall, constructed in 1975, has had numerous renovations in the last 45 years with the most recent being a project to repurpose the existing auditorium and adding structure within the two story volume to create additional square footage on the second floor. Improvements to this added square footage was not funded under the Mosier Hall Addition and Renovation for Auditorium, Pet Health, Research suite. The 4,400 square foot area on the second floor was left as unfinished space. The College of Veterinary Medicine is dedicated to innovation and excellence in research and to have facilities that provide collaborative, core laboratories. The 4,400 square foot unfinished space is envisioned to bring together select core research laboratory functions in a single location to deliver efficient, coordinated services for investigators in imaging and molecular analyses. Funding is to be determined and the College is actively pursuing grant opportunities.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,200,000	A. Preliminary Plans	\$ 73,500			
B. Design Fees	\$ 210,000	B. Final Plans	\$ 94,500			
C. Moveable Equipment	\$ 550,000	C. Construction Costs	\$ 3,132,000			
D. Project Contingency	\$ 210,000					
E. Miscellaneous Costs	\$ 130,000					
TOTAL	\$ 3,300,000	TOTAL	\$ 3,300,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	TBD	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
New Agricultural Research & Extension Facility						
3. Project Description and Justification:						
<p>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 post-harvest 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.</p>						
4. Estimated Project Costs:				5. Project Phasing (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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
FY 2027	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 30,000,000	\$ 50,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 70,000,000	\$ 80,000,000	\$ 150,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Geosciences Building		2. Project Priority:				
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 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	State General Fund	Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 9,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Large Animal Research Center Expansion		2. Project Priority:				
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 LARC expansion is necessary to support the KBOR's Strategic Plan - Building a Future; Advancing Economic Prosperity - Biosecurity. USDA personnel have shared they will have housing needs for animal acclimation and vaccine studies for NBAF. Animals will then be transitioned to BSL-3/4 in NBAF for challenge studies with live virus. The LARC expansion is necessary to house these animals. The LARC facilities expansion is necessary to accommodate BSL-2 space for adult cattle for expected K-State and NBAF research. Currently LARC capacity is insufficient to meet K-State investigator needs and they are forced to find other space to fill the gap. The project funding is to be determined.						
4. Estimated Project Costs:		5. Project Phasing (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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	7,800,000	7,800,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 17,800,000	\$ 17,800,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
West Memorial Stadium Renovation - Band						
3. Project Description and Justification:						
<p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location. Renovation includes space to meet the needs of the Band Department, most specifically the marching band. Locating storage, research, office and restrooms in this building allows the band practice in interior space as well as utilize the playing field in Memorial Stadium for marching practice. The project funding is from private gifts.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,200,000	A. Preliminary Plans	\$ 87,500			
B. Design Fees	\$ 250,000	B. Final Plans	\$ 112,500			
C. Moveable Equipment	\$ 300,000	C. Construction Costs	\$ 3,300,000			
D. Project Contingency	\$ 350,000					
E. Miscellaneous Costs	\$ 400,000					
TOTAL		TOTAL				
	\$ 3,500,000		\$ 3,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Federal Grants	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Seaton West ARE/CMS Facility Improvements		2. Project Priority:				
3. Project Description and Justification: The ARE/CNS Department with the College of Engineering is currently located on second Floor of Seaton West. Seaton West was constructed in 1950 and a small portion of this area received improvements in 2004. This portion of the building was not addressed during the 2015 Engineering improvements. The proposed project improvements are to address existing program needs and aging HVAC, exterior windows, storefront entries, and exterior stone, as well as replace existing lighting with LED lighting. The project has been approved to proceed with KSU Foundation feasibility study as the project is anticipated to be privately funded.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,600,000	A. Preliminary Plans	\$ 105,000			
B. Design Fees	\$ 300,000	B. Final Plans	\$ 135,000			
C. Moveable Equipment	\$ 100,000	C. Construction Costs	\$ 3,660,000			
D. Project Contingency	\$ 300,000					
E. Miscellaneous Costs	\$ 600,000					
TOTAL	\$ 3,900,000	TOTAL	\$ 3,900,000			
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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 3,900,000	\$ -	\$ 3,900,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,900,000	\$ -	\$ 3,900,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Boyd Putnam Hall Renovations		2. Project Priority:				
3. Project Description and Justification: The Strong complex consists of three of the oldest buildings in the housing system at Kansas State University. Van Zile is the oldest being built in 1926. It is actually the oldest residence hall in the State of Kansas. Boyd and Putnam were built in 1951 and 1952 respectively. In 1990 Van Zile was completely renovated and connected to Boyd and Putnam by tunnels. The heating and air-conditioning (HVAC) was completely replaced in all three buildings at that time. The work done in 1990 was at a time when enrollments were down and Van Zile was closed and Boyd and Putnam could be worked on without displacing students. When the enrollments came back up the Complex was able to accommodate the increase in students. Current discussions about a freshman residency requirement will affect the occupancy rate in the housing system, so renovating these buildings now is timely. The proposed work includes replacing failing plumbing systems, connecting to the chilled campus loop, upgrade building automation controls, elevator replacement, addressing fire and life safety including the installation of a sprinkler system. This project is expected to be funded through housing funds.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 13,400,000	A. Preliminary Plans	\$ 350,000			
B. Design Fees	\$ 1,000,000	B. Final Plans	\$ 450,000			
C. Moveable Equipment	\$ 350,000	C. Construction Costs	\$ 15,200,000			
D. Project Contingency	\$ 1,000,000					
E. Miscellaneous Costs	\$ 250,000					
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	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Football Indoor Practice Facility with outdoor field						
3. Project Description and Justification:						
<p>As part of Athletics Building Champions campaign, building physical facilities will enable Athletics to recruit and train champions as they compete for Big 12 and National Championships. A new Football Indoor Facility with accompanying outdoor practice field will provide an enormous advantage to the football team and allow them to operate in a more efficient manner throughout the year. The short distance next to the Vanier Family Football Complex will dramatically reduce the amount of time required to get to the Football Indoor Facility along with the ability to move to an outdoor practice field with ease. The Football Indoor Facility will update the exterior look and feel of the East side of Bill Snyder Family Stadium to match the West Stadium Center and Vanier Family Football Complex with wide arching windows, limestone exterior and corner towers. The facility also allows for fan experience opportunities on football gamedays as well as a climate-controlled, covered area in the case of inclement weather. Proposed features include full outdoor grass practice field, 200' x 400' indoor practice facility with 65' roof clearance, and indoor 130-yard practice field. The project is proposed to be funded from private gifts and Athletic funds.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 20,000,000	A. Preliminary Plans	\$ 525,000			
B. Design Fees	\$ 1,500,000	B. Final Plans	\$ 675,000			
C. Moveable Equipment	\$ 750,000	C. Construction Costs	\$ 23,300,000			
D. Project Contingency	\$ 1,600,000					
E. Miscellaneous Costs	\$ 650,000					
TOTAL	\$ 24,500,000	TOTAL	\$ 24,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 24,500,000	\$ -	\$ 24,500,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 24,500,000	\$ -	\$ 24,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Volleyball Arena		2. Project Priority:				
3. Project Description and Justification: As part of Athletics Building Champions campaign, building physical facilities will enable Athletics to recruit and train champions as they compete for Big 12 and National Championships. The new Volleyball Arena will dramatically change the student-athlete and fan experience at K-State Volleyball matches. The two-level, air-conditioned Volleyball facility will seat 3,500 fans and provide all the first class amenities for student-athletes, coaches, fans and recruits. The seating capacity of 3,500 will meet the minimum requirements to host NCAA Tournament matches. The Volleyball Arena will be located directly south of the west parking lot and with the ticket office located on the NE corner, it will allow easier and quicker access to the new facility. The facility has planned space for two practice courts with retractable seating, two video boards, restrooms and permanent concessions on both floors, team meeting rooms, team locker rooms, coaching staff offices and auxiliary locker rooms to accommodate multiple teams for regular season and NCAA tournament matches throughout the fall. The project is proposed to be funded from private gifts and Athletic funds.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 14,000,000	A. Preliminary Plans	\$ 350,000			
B. Design Fees	\$ 1,000,000	B. Final Plans	\$ 450,000			
C. Moveable Equipment	\$ 750,000	C. Construction Costs	\$ 16,700,000			
D. Project Contingency	\$ 1,300,000					
E. Miscellaneous Costs	\$ 450,000					
TOTAL	\$ 17,500,000	TOTAL	\$ 17,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 17,500,000	\$ -	\$ 17,500,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 17,500,000	\$ -	\$ 17,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**
 Date: July 1, 2021

1. Project Title: Olympic Training Center		2. Project Priority:				
3. Project Description and Justification: As part of Athletics Building Champions campaign, building physical facilities will enable Athletics to recruit and train champions as they compete for Big 12 and National Championships. Raising the bar for Olympic sports - The Olympic Training Center improves the student-athlete athletic training and strength and conditioning opportunities, will help elevate the experience for multiple Wildcat teams, and is K-State Athletics commitment to providing a well-rounded experience for all student-athletes. It provides the resources necessary for all 450+ student-athletes to compete for Big 12 and NCAA Championships. The Olympic Training Center will service and be used daily by 12 of the 16 K-State Athletics teams. The Olympic Training Center will have a 14,000 square foot strength and conditioning, sports medicine and rehab space, hydrotherapy tubs, nutrition and refueling station, plyometric ramp and an 8,000 square foot multi-use turf area. It will also be centrally near the other athletic facilities and provide ease of access located south of the west parking lot. The project is proposed to be funded from private gifts and Athletic funds.						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 10,400,000	A. Preliminary Plans	\$ 280,000			
B. Design Fees	\$ 800,000	B. Final Plans	\$ 360,000			
C. Moveable Equipment	\$ 500,000	C. Construction Costs	\$ 12,360,000			
D. Project Contingency	\$ 900,000					
E. Miscellaneous Costs	\$ 400,000					
TOTAL	\$ 13,000,000	TOTAL	\$ 13,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ 13,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ 13,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A

State of Kansas | Division of the Budget

Agency Name: **Wichita State University**
Date: July 1, 2021

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Central Energy Plant Cooling Tower Fan Replacement <i>To Be Determined</i>	\$ 2,358,531	\$ -	\$ 100,000	\$ 2,258,531	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Maintenance and Improvements <i>Parking Fees</i>	\$ 3,350,000	\$ 850,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -
Innovation Campus New School of Business <i>Private Gift(s), Revenue Bonds</i>	\$ 49,500,000	\$ 5,000,000	\$ 39,000,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cessna Stadium Demolition <i>Private Gift(s), Restricted Fees</i>	\$ 1,500,000	\$ -	\$ 675,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ -
Convergence Sciences 2 Facility for Digital Transformation <i>Restricted Fees, Revenue Bonds</i>	\$ 15,000,000	\$ 1,000,000	\$ 11,800,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Addition to Marcus Welcome Center <i>Private Gift(s), University Funds</i>	\$ 3,400,000	\$ 400,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
New Pedestrian Bridge <i>Private Gift(s)</i>	\$ 2,650,000	\$ 1,250,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clinton Hall Shocker Success Center <i>Private Gift(s), Student Fees, Revenue Bonds</i>	\$ 16,400,000	\$ -	\$ 1,100,000	\$ 13,300,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 94,158,531	\$ 8,500,000	\$ 55,575,000	\$ 26,583,531	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Wichita State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:					
Central Energy Plant - Cooling Tower Fan Replacement							
3. Project Description and Justification:							
<p>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 university's (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. Project costs have been inflated for the anticipated increase in construction cost since the time of the study.</p>							
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	1,959,375	A. Preliminary Plans	\$	55,500		
B. Design Fees	\$	222,000	B. Final Plans	\$	144,300		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	2,158,731		
D. Project Contingency	\$	137,156					
E. Miscellaneous Costs	\$	40,000					
TOTAL		\$	2,358,531	TOTAL		\$	2,358,531
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	To Be Determined	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	
FY 2023	\$ -	\$ -	\$ -	\$ 2,258,531	\$ -	\$ 2,258,531	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,358,531	

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Wichita State University**
 Date: July 1, 2021

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. Maintenance and improvement projects have been identified and proposed for FY 2022 through FY 2027.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	3,000,000	A. Preliminary Plans	\$	120,000	
B. Design Fees	\$	350,000	B. Final Plans	\$	230,000	
C. Moveable Equipment	\$	-	C. Construction Costs	\$	3,000,000	
D. Project Contingency	\$	-				
E. Miscellaneous Costs	\$	-				
TOTAL		\$	3,350,000	TOTAL		\$ 3,350,000
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	\$ -	\$ -	\$ -	\$ -	\$ 850,000	850,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000	\$ 3,350,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Wichita State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Innovation Campus New School of Business (Woolsey Hall)						
3. Project Description and Justification:						
<p>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 125,000 sf (plus a mechanical penthouse) 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. The project is aiming for LEED Silver Certification for the building. The project is anticipated to be completed in spring 2022. The project budget has been adjusted lower after bidding in Fall 2020 - the project scope has not changed.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 30,000,000	A. Preliminary Plans	\$ 1,125,000			
B. Design Fees	\$ 4,500,000	B. Final Plans	\$ 2,925,000			
C. Moveable Equipment	\$ 8,800,000	C. Construction Costs	\$ 45,450,000			
D. Project Contingency	\$ 4,000,000					
E. Miscellaneous Costs	\$ 2,200,000					
TOTAL		TOTAL				
	\$ 49,500,000		\$ 49,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 1,000,000	\$ 5,000,000
Current Year	\$ -	\$ -	\$ -	\$ 19,000,000	\$ 20,000,000	\$ 39,000,000
FY 2023	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 28,500,000	\$ 21,000,000	\$ 49,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Wichita State University**
 Date: July 1, 2021

1. Project Title: Cessna Stadium Demolition		2. Project Priority:				
3. Project Description and Justification: The project includes demolishing Cessna Stadium, a 30,000-seat stadium constructed in 1946 (with a significant renovation in 1969) that served as a football and track facility and and the home of the Shocker football program until it was discontinued in 1986. The stadium also serves as the venue for the annual Kansas State High School Track and Field Championship and the K.T. Woodman Track Classic. The stadium consists of a lower section of concrete seating bleachers as well as a higher section of steel seating structure and a press box on the west side. There are a series of concrete/cmu structures incorporated into the lower section of concrete bleachers and extending to the area below the upper section of steel seating structure. There are also freestanding concrete/cmu structures under the steel seating structure serving as public restrooms and ticketing areas. The stadium is in poor condition and has outlasted the typical lifespan of exposed steel structures. The plan is to demolish the stadium in two separate phases (demolition of the east stands as Phase 1 and demolition of the west stands and press box as Phase 2) to allow track activities to continue until a new, smaller multi-purpose stadium is built on the site serving both men’s and women’s athletics and our regional community and economy by supporting soccer, lacrosse, and track and field events for both Wichita State University as well as K-12 aged tournaments from around the Midwest/Southwest in partnership with regional clubs.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 1,400,000	A. Preliminary Plans	\$ 12,500			
B. Design Fees	\$ 50,000	B. Final Plans	\$ 32,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,455,000			
D. Project Contingency	\$ 30,000					
E. Miscellaneous Costs	\$ 20,000					
TOTAL	\$ 1,500,000	TOTAL	\$ 1,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 675,000	\$ -	\$ 675,000
FY 2023	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ 825,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Wichita State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Convergence Sciences 2 Facility for Digital Transformation						
3. Project Description and Justification:						
<p>The new building would house the National Institute of Digital Transformation. The National Institute of Digital Transformation would be based on the model and strengths of NIAR but focused on developing technology that can transform other industries, including aviation, to drive economic development and support new ventures in Kansas. In fact, several companies, including a publicly-traded Fortune 500 company and a multinational professional services network supporting technology and automated manufacturing, have become the first to take root on the Innovation Campus and will likely continue to grow and attract other businesses in this industry with this infrastructure and research support at Wichita State University. Digital transformation and convergence science research will provide Wichita State students with an opportunity to conduct research in various disciplines supporting multiple industry sectors. The knowledge and competencies acquired by students will be vital to Kansas industry as the student's transition to employment. Industry from Kansas as well as national and global industrial partners that will have a new presence in Wichita, in collaboration with University teams, will conduct development and certification programs in the facility enabling increased speed to market for launch of new globally competitive products, processes and businesses. This industry participation will provide income required for operation and maintenance. The building will be approximately 37,000 gross square feet and is anticipated to be complete in Fall 2022.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 11,300,000	A. Preliminary Plans	\$ 275,000			
B. Design Fees	\$ 1,100,000	B. Final Plans	\$ 715,000			
C. Moveable Equipment	\$ 1,500,000	C. Construction Costs	\$ 14,010,000			
D. Project Contingency	\$ 800,000					
E. Miscellaneous Costs	\$ 300,000					
TOTAL	\$ 15,000,000	TOTAL	\$ 15,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Restricted Fees	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,000,000		\$ 1,000,000
Current Year	\$ -	\$ -	\$ -	\$ 200,000	\$ 11,600,000	\$ 11,800,000
FY 2023	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 700,000	\$ 2,200,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 12,300,000	\$ 15,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Wichita State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Marcus Welcome Center Addition						
3. Project Description and Justification:						
<p>This building addition will bring together the work of three offices into one central location: the Offices of Admissions, Career Development and Applied and Experiential Learning. Having the offices in one unified space will allow prospective students and their families to get a comprehensive view on how Wichita State University will engage with students starting from their first year at WSU providing assistance in resume and LinkedIn profile-building, career counseling and skill development in networking and interviewing. The support builds toward Innovation-Campus sourced internships, real-world learning experiences with major Wichita employers, and ultimately post-college job placement with companies. This suite of services to be housed within the Marcus Welcome Center is termed the Shocker Career Accelerator. As part of the project, multiple spaces within the Marcus Welcome Center (lobby, auditorium, and pre-function corridor) will be updated. The visibility of a new Career Center combined with student recruitment will connect the history of WSU (with relocated pieces of Shocker memorabilia in the new Shocker History Corridor), the entrepreneurial beacon of the Pizza Hut Museum next door, and the adjacent Innovation Campus – all leading to the future experience of a Wichita State student. The project consists of approximately 5,500 square feet of renovated space and an 8,000 gross square foot building addition. The estimated total cost of the project is \$3.4 million and will be funded with private gifts. Planning, design and construction are expected to take approximately 27 months. It is likely that interior renovations will need to occur in phases to keep the building operational during construction.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,300,000	A. Preliminary Plans	\$ 100,000			
B. Design Fees	\$ 400,000	B. Final Plans	\$ 300,000			
C. Moveable Equipment	\$ 400,000	C. Construction Costs	\$ 3,000,000			
D. Project Contingency	\$ 200,000					
E. Miscellaneous Costs	\$ 100,000					
TOTAL	\$ 3,400,000	TOTAL	\$ 3,400,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	University Funds	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Current Year	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000
FY 2023	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 400,000	\$ 2,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 1,300,000	\$ 3,400,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Wichita State University**
 Date: July 1, 2021

1. Project Title: New Pedestrian Bridge		2. Project Priority:				
3. Project Description and Justification: The new 300-foot-long pedestrian bridge will span across the water feature south of Woolsey Hall. The bridge varies in width between 10-14 feet with a concrete plank and composite wood walking surface, composite wood and metal cable railing system, and composite wood seating area. It is anticipated that the bridge will have an underlying steel structure and concrete pier supports. A community gathering space is included at the midpoint of the bridge forming a prow that extends off of the main circulation path. This space is oriented to provide vistas to the surrounding campus including views framed towards the new Woolsey Hall. Designed as a flexible space, a variety of functions can be held on the bridge including outdoor classes, musical performances, and other gathering opportunities for groups up to 100+ people. Dramatic lighting at night highlights the organic form of the bridge with linear lights hidden beneath benches giving a soft glow to the bridge walking path, while lighting on the underside of the bridge reflects on the water below. The design of the bridge will need to begin in December 2020 to allow for the completion of construction to coincide with the completion of Woolsey Hall in spring 2022.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 2,185,000	A. Preliminary Plans	\$ 52,500			
B. Design Fees	\$ 210,000	B. Final Plans	\$ 157,500			
C. Moveable Equipment	\$ 25,000	C. Construction Costs	\$ 2,440,000			
D. Project Contingency	\$ 110,000					
E. Miscellaneous Costs	\$ 120,000					
TOTAL		\$ 2,650,000	TOTAL		\$ 2,650,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Restricted Fees	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	1,400,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000	\$ 2,650,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Wichita State University**
 Date: July 1, 2021

1. Project Title: Clinton Hall Student Success Center		2. Project Priority:				
3. Project Description and Justification: With the construction of Woolsey Hall for the W. Frank Barton School of Business (anticipated to be complete in Spring 2022), the 56,770 gsf Clinton Hall will be vacated. The current structural systems and building envelope of Clinton Hall are solid and the location and proximity to the Rhatigan Student Center and Ablah Library make it an ideal location for reaching as many students as possible. A full renovation is planned to address outdated HVAC, electrical, and life safety systems, finishes, fixtures, and equipment to provide an energy efficient, modern and fully accessible student services environment. A 3,360 gsf addition on the south is planned to increase visibility of the main entrance, address accessibility to multiple levels of the facility, increase access to natural light, and provide necessary square footage to accommodate all the desired services. Currently there are a series of departments and centers scattered across multiple buildings that each serve students in similar and related ways. Bringing these departments together into one building will not only better serve students with the ultimate goal of increasing student retention, but will enable efficiency in shared work spaces, provide student work and study spaces adjacent to program offices, and enable collaboration in programs and services. The anticipated cost of the project including construction and soft costs is approximately \$16.4 million. The project will be funded by a combination of private funds, student fees, and revenue bond funds. Design, documentation, and construction are anticipated to take approximately 27-28 months.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,450,000	A. Preliminary Plans	\$ 387,500			
B. Design Fees	\$ 1,550,000	B. Final Plans	\$ 1,162,500			
C. Moveable Equipment	\$ 910,000	C. Construction Costs	\$ 14,850,000			
D. Project Contingency	\$ 940,000					
E. Miscellaneous Costs	\$ 550,000					
TOTAL	\$ 16,400,000	TOTAL	\$ 16,400,000			
6. Amount by Source of Funding:						
Fiscal Years	Fund	Fees	Building Fund	Bonds	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
FY 2023	\$ -	\$ 4,500,000	\$ -	\$ 4,500,000	\$ 4,300,000	\$ 13,300,000
FY 2024	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 2,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000	\$ 5,400,000	\$ 16,400,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

DA 418A

State of Kansas | Division of the Budget

Agency Name: **Emporia State University**

Date: July 1, 2021

Project Title	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
New Maintenance Facility <i>Funding Source To Be Determined</i>	\$ 10,852,000	\$ -	\$ -	\$ -	\$ -	\$ 5,352,000	\$ 5,500,000	\$ -	\$ -
New Tennis Facility <i>Private Gifts</i>	\$ 4,136,000	\$ 3,736,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Improvements <i>Parking Fees</i>	\$ 900,000	\$ -	\$ 100,000	\$ 500,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Total	\$ 15,888,000	\$ 3,736,000	\$ 500,000	\$ 500,000	\$ 75,000	\$ 5,427,000	\$ 5,575,000	\$ 75,000	\$ -

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Emporia State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
New Maintenance Facility						
3. Project Description and Justification:						
<p>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 FY2024 component of this project would provide preliminary and final planning for the project. Private financing for this project will be sought. Complete funding will be provided in the Project Program.</p>						
4. Estimated Project Costs:				5. Project Phasing (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 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 5,352,000	\$ -	\$ 5,352,000
FY 2026	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 10,852,000	\$ -	\$ 10,852,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Emporia State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
New Tennis Facility						
3. Project Description and Justification:						
<p>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. 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 (FY2021) to start the construction process. An architectural program has been submitted and approved by the Board of Regents.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 3,474,864	A. Preliminary Plans	\$ 80,000			
B. Design Fees	\$ 249,198	B. Final Plans	\$ 169,198			
C. Moveable Equipment	\$ 185,000	C. Construction Costs	\$ 3,886,802			
D. Project Contingency	\$ 150,450					
E. Miscellaneous Costs	\$ 76,488					
TOTAL	\$ 4,136,000	TOTAL	\$ 4,136,000			
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	\$ -	\$ -	\$ -	\$ 3,736,000	\$ -	\$ 3,736,000
Current Year	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 4,136,000	\$ -	\$ 4,136,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Emporia State University**
 Date: July 1, 2021

1. Project Title: Parking Improvements		2. Project Priority:				
3. Project Description and Justification: Construct additional parking facilities and make major repairs to existing parking areas and campus streets. Parking fee and other restricted fee funds will be used to finance the projects. 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 (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 900,000	A. Preliminary Plans	\$ -			
B. Design Fees	\$ -	B. Final Plans	\$ -			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 900,000			
D. Project Contingency	\$ -					
E. Miscellaneous Costs	\$ -					
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 (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 100,000	100,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 500,000	500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 75,000	75,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 75,000	75,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 75,000	75,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 75,000	75,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000

KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

Agency Name: **Pittsburg State University**
 Date: July 1, 2021

DA 418A
 State of Kansas | Division of the Budget

Project Title <i>Funding Source</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Campus Consolidation Project <i>University's Share of Educational Building Fund</i>	\$ 1,500,000	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Kelce Hall Renovation <i>University's Share of Educational Building Fund, Tuition, Private Gift(s)</i>	\$ 18,500,000	\$ 1,200,000	\$ 10,000,000	\$ 7,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Utility Tunnel Repairs <i>University's Share of Educational Building Fund</i>	\$ 1,500,000	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
McPherson Hall Renovation and Expansion <i>Private Gift(s)</i>	\$ 6,000,000	\$ 200,000	\$ 4,000,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Sports Complex Improvements <i>Private Gift(s)</i>	\$ 4,100,000	\$ 3,400,000	\$ 200,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Maintenance and Improvements <i>Parking Fees, Tuition</i>	\$ 1,200,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
Jack H. Overman Student Center Improvements <i>Student Fees</i>	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -
Housing System Maintenance and Improvements <i>Housing Funds</i>	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -
Weede Physical Education Building Maintenance and Improvements <i>Private Gift(s)</i>	\$ 1,902,000	\$ -	\$ 1,902,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 39,202,000	\$ 5,550,000	\$ 18,052,000	\$ 12,050,000	\$ 1,450,000	\$ 950,000	\$ 950,000	\$ 200,000	\$ -

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Campus Consolidation Project						
3. Project Description and Justification:						
<p>Pittsburg State University has been contemplating the future of its Shirk Hall complex due to maintenance needs and reduced occupancy for approximately two years. The 2020 KBOR Space Utilization and Deferred Maintenance studies have increased campus resolve to close the complex in order to reduce campus footprint and utility costs. Shirk Hall was built in 1958 as a men's residence hall, and Shirk Annex followed in 1963. For more than 30 years, the complex has housed administrative offices, research programs, University Police and Parking Services, leased spaces, storage, and varied campus initiatives, including PSU's public radio station. Only one leasee and three university occupants remain in the building. Of these, one has plans to relocate to other campus space in 2021/22. PSU is working to identify alternate locations for the remaining occupants in order to reduce campus utility and maintenance square footages by over 53,000 GSF. As the project continues, an evaluation of other reduction opportunities on campus will be completed.</p>						
4. Estimated Project Costs:		5. Project Phasing (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,330,000	A. Preliminary Plans	\$ 15,000			
B. Design Fees	\$ 150,000	B. Final Plans	\$ 135,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,350,000			
D. Project Contingency	\$ 15,000					
E. Miscellaneous Costs	\$ 5,000					
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	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000.00
FY 2023	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000.00
FY 2024	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000.00
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

1. Project Title: Kelce Renovation			2. Project Priority:			
3. Project Description and Justification: The Kelce College of Business currently serves more than 1,000 majors at the undergraduate and MBA levels. The building was originally constructed in 1950 to serve as a laboratory high school, was converted for the College's use in the mid-1970's, and is at the top of the university's priorities for refurbishment as documented by the KBOR Deferred Maintenance studies. PSU's Office of Information Technology Services also occupies the building. Changing pedagogies and enrollment growth have placed severe pressure on the physical facilities, particularly classrooms and student spaces, which are among some of the most heavily utilized learning spaces on campus. Current classroom capacities have constrained course enrollments and severely limited the size of business courses offered to the university's general education program. Most importantly, 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 Project.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 16,500,000		A. Preliminary Plans	\$ 455,000		
B. Design Fees	\$ 1,442,545		B. Final Plans	\$ 986,410		
C. Moveable Equipment	\$ 157,455		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	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Current Year	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 10,000,000
FY 2023	\$ -	\$ -	\$ 4,300,000	\$ 3,000,000	\$ -	\$ 7,300,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 9,300,000	\$ 9,200,000	\$ -	\$ 18,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

1. Project Title: Utility Tunnel Repairs		2. Project Priority:				
3. Project Description and Justification: The Pittsburg State University campus core is serviced by a system of utility tunnels ranging in age from seven years to over a century. The steam line failures experienced in 2019 and tunnel conditions witnessed during a 2020 utility project prioritized a study to address the failing tunnels and steam lines. A century-old tunnel leading directly from the Physical Plant's central boilers is prioritized for replacement. Additional segments of tunnels are ranked in priority for phased projects to address the critical deferred maintenance needs in the tunnel system impacting multiple buildings on the core campus.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 1,330,000	A. Preliminary Plans	\$ 35,000			
B. Design Fees	\$ 150,000	B. Final Plans	\$ 115,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,350,000			
D. Project Contingency	\$ 15,000					
E. Miscellaneous Costs	\$ 5,000					
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	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
FY 2023	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
McPherson Hall Renovation & Expansion						
3. Project Description and Justification:						
<p>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 and needs upgrades to simulation and laboratory spaces. The renovated and expanded facility will provide a simulation hospital; space for smaller group teaching-learning experiences, both in-person and virtual; and space for study, team-based learning experiences, and proctored computerized and standardized testing. Shortages of nurses is projected well into the future, which further supports the need for this project.</p>						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 5,200,000	A. Preliminary Plans	\$ 122,500			
B. Design Fees	\$ 520,000	B. Final Plans	\$ 397,500			
C. Moveable Equipment	\$ 50,000	C. Construction Costs	\$ 5,480,000			
D. Project Contingency	\$ 130,000					
E. Miscellaneous Costs	\$ 100,000					
TOTAL		\$ 6,000,000	TOTAL		\$ 6,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Current Year	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
FY 2023	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

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 rooms, and training on-site was completed in 2019. New stadium seating with improved sightlines for both game fields, along with baseball spectator space and a press box, were also part of the 2019 project and can accommodate future shading for sun control. As funding is available, an old house and garage formerly used for 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 (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,900,000	A. Preliminary Plans	\$ 175,000			
B. Design Fees	\$ 250,000	B. Final Plans	\$ 325,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 3,600,000			
D. Project Contingency	\$ 240,000					
E. Miscellaneous Costs	\$ 710,000					
TOTAL		TOTAL				
	\$ 4,100,000		\$ 4,100,000			
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	\$ -	\$ -	\$ -	\$ 3,400,000	\$ -	\$ 3,400,000
Current Year	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
FY 2023	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ 4,100,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Parking Maintenance and Improvements						
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 (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 2023	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
JHO Student Center Improvements						
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 (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	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:					
Housing System Maintenance & Improvements							
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 (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	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Pittsburg State University**
 Date: July 1, 2021

1. Project Title:			2. Project Priority:			
Weede Physical Education Building Maintenance & Improvements						
3. Project Description and Justification:						
<p>Pittsburg State University is pursuing donor-funded repairs and improvements in John Lance Arena at the Weede Physical Education Building. The project includes the installation of an interior video board system and related scoreboards, and the replacement of the aging 50-year-old gas heating system with a new system that adds much-needed dehumidification and cooling to this mission-critical facility. John Lance Arena is used for a number of academic and student events, such as Commencement and Teacher Interview Day, in addition to being used by Athletics for volleyball and basketball. The arena is also an emergency shelter should PSU dorms lose heating.</p>						
4. Estimated Project Costs:			5. Project Phasing includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 1,902,000		A. Preliminary Plans	\$ -		
B. Design Fees	\$ -		B. Final Plans	\$ -		
C. Moveable Equipment	\$ -		C. Construction Costs	\$ -		
D. Project Contingency	\$ -					
E. Miscellaneous Costs	\$ -					
TOTAL		\$ 1,902,000	TOTAL		\$ -	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 1,902,000	\$ -	\$ 1,902,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,902,000	\$ -	\$ 1,902,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2023 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

Agency Name: **Fort Hays State University**
Date: July 1, 2021

DA 418A
State of Kansas | Division of the Budget

Project Title <i>Funding Source</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Subsequent Years
Forsyth Library Renovation <i>University's Share of Educational Building Fund & Tuition</i>	\$ 17,000,000	\$ -	\$ 1,500,000	\$ 7,500,000	\$ 7,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Rarick Hall Renovation <i>University's Share of Educational Building Fund & Tuition</i>	\$ 10,100,000	\$ 5,000,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Akers Generator Replacement <i>University's Share of Educational Building Fund & University Interest</i>	\$ 2,500,000	\$ 200,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Improvements <i>Parking Fees</i>	\$ 2,400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
Memorial Union Addition <i>Private Gift(s) & Student Fees</i>	\$ 15,250,000	\$ 14,250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gross Coliseum Parking Lot Replacement <i>Parking Fees & Tuition</i>	\$ 4,275,000	\$ -	\$ -	\$ 500,000	\$ 1,900,000	\$ 1,875,000	\$ -	\$ -	\$ -
Football Facility <i>Private Gift(s)</i>	\$ 6,000,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 57,525,000	\$ 19,450,000	\$ 13,300,000	\$ 11,400,000	\$ 9,300,000	\$ 3,275,000	\$ 400,000	\$ 400,000	\$ -

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Fort Hays State University**
 Date: July 1, 2021

1. Project Title: Forsyth Library Renovation			2. Project Priority:			
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 (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 13,450,000		A. Preliminary Plans	\$ 410,000		
B. Design Fees	\$ 1,410,000		B. Final Plans	\$ 1,000,000		
C. Movable Equipment	\$ 805,000		C. Construction Costs	\$ 15,590,000		
D. Project Contingency	\$ 670,000					
E. Miscellaneous Costs	\$ 665,000					
TOTAL		\$ 17,000,000	TOTAL		\$ 17,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000	\$ 1,500,000
FY 2023	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 6,250,000	\$ 7,500,000
FY 2024	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 5,750,000	\$ 7,000,000
FY 2025	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 13,000,000	\$ 17,000,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Fort Hays State University**
 Date: July 1, 2021

1. Project Title: Rarick Hall Renovation			2. Project Priority:			
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 forty year old facility is also in need of general refurbishing of interior finishes and building system improvements.						
4. Estimated Project Costs:			5. Project Phasing (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					
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	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 4,000,000	\$ 5,000,000
Current Year	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 4,100,000	\$ 5,100,000
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 8,100,000	\$ 10,100,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Fort Hays State University**
 Date: July 1, 2021

1. Project Title: Akers Generator Replacements		2. Project Priority:				
3. Project Description and Justification: This project includes the removal and replacement of two 800 KW diesel generators located at Akers Energy Center. These (15) year old generators are reaching projected end of life. They are an essential component of the energy operations of the campus, being used primarily for peak electrical management. They are also used for emergency power in times of service interruptions from our electrical supplier. The new generators will use natural gas, to assist with air quality regulations. This project was initially approved by the Kansas Board of Regents in December 2019 as an amendment to the 2021 Capital Improvement Request. At that time, the budget was noted as \$2,000,000.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 2,130,000	A. Preliminary Plans	\$ 57,000			
B. Design Fees	\$ 207,000	B. Final Plans	\$ 150,000			
C. Movable Equipment	\$ -	C. Construction Costs	\$ 2,293,000			
D. Project Contingency	\$ 118,000					
E. Miscellaneous Costs	\$ 45,000					
TOTAL		\$ 2,500,000	TOTAL		\$ 2,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ 2,500,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ 2,500,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Fort Hays State University**
 Date: July 1, 2021

1. Project Title: Parking Improvements			2. Project Priority:			
3. Project Description and Justification: The University's 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 (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 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					
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 2023	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Fort Hays State University**
 Date: July 1, 2021

1. Project Title:			2. Project Priority:			
Memorial Union Addition						
3. Project Description and Justification:						
<p>This project provides for the construction of a 46,000 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.</p>						
4. Estimated Project Costs:			5. Project Phasing (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					
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	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 10,250,000	\$ 15,250,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 10,250,000	\$ 15,250,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Fort Hays State University**
 Date: July 1, 2021

1. Project Title:		2. Project Priority:				
Gross-Cunningham Parking Lot Replacement						
3. Project Description and Justification:						
This project provides for the replacement of (23)+ 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 (includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 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					
TOTAL		TOTAL				
	\$ 4,275,000		\$ 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 (Parking/ Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2023	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 1,900,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000	\$ 1,875,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,275,000	\$ 4,275,000

DA 418B
PROJECT REQUEST EXPLANATION

Agency: **Fort Hays State University**
 Date: July 1, 2021

1. Project Title: Football Facility			2. Project Priority:			
3. Project Description and Justification: This project provides for a new 19,000 gross square foot facility to be an addition to the existing Indoor Training Facility. This two-story structure will house football locker rooms, showers, training room, offices, storage, and meeting rooms. 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 (includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 4,800,000		A. Preliminary Plans	\$ 150,000		
B. Design Fees	\$ 415,000		B. Final Plans	\$ 265,000		
C. Movable Equipment	\$ 300,000		C. Construction Costs	\$ 5,585,000		
D. Project Contingency	\$ 360,000					
E. Miscellaneous Costs	\$ 125,000					
TOTAL		\$ 6,000,000	TOTAL		\$ 6,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
FY 2023	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000