

FY 2012 CAPITAL IMPROVEMENT REQUESTS - SUMMARY
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Kansas Board of Regents
July 1, 2010

University Name and Project Titles	Total Project Cost	Current & Prior Years	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		Subsequent Years	
			State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds
University of Kansas														
○ 1 Deferred Maintenance Program	226,000,000	24,556,135	26,440,000	960,000	26,440,000	960,000	26,440,000	960,000	26,440,000	960,000	26,440,000	960,000	64,443,865	
○ 2 KU - Lawrence Cancer Center Initiative	64,000,000			3,150,000		60,850,000								
3 Parking Maintenance & Improvements	1,600,000	800,000		800,000										
● 4 Gertrude Sellards Pearson Renovation	14,750,000	1,675,000		13,075,000										
● 5 Ekdahl Dining Commons Renovation	2,450,000					2,450,000								
Total	308,800,000	27,031,135	26,440,000	17,985,000	26,440,000	64,260,000	26,440,000	960,000	26,440,000	960,000	26,440,000	960,000	64,443,865	0
University of Kansas Medical Center														
○ 1 Deferred Maintenance Program	90,000,000	8,131,150	10,696,000	204,000	10,696,000	204,000	10,696,000	204,000	10,696,000	204,000	10,696,000	204,000	27,368,850	
● 2 Medical Education Building	75,000,000				6,000,000		69,000,000							
○ 3 Parking Maintenance & Improvements	1,500,000	500,000		500,000		500,000								
● 4 Kansas Masonic Cancer Research Inst. - Phase 1	129,320,000				8,500,000		120,820,000							
Total	295,820,000	8,631,150	10,696,000	704,000	10,696,000	15,204,000	10,696,000	190,024,000	10,696,000	204,000	10,696,000	204,000	27,368,850	0
Kansas State University														
○ 1 Deferred Maintenance	291,000,000	26,051,140	33,500,000	900,000	33,500,000	900,000	33,500,000	900,000	33,500,000	900,000	33,500,000	900,000	92,948,860	
2 Parking Maintenance & Improvements	4,200,000	1,200,000		600,000		600,000		600,000		600,000		600,000		
3 Justin Hall Addition	5,012,395	262,395		2,500,000		2,250,000								
4 East Memorial Stadium Welcome Center	17,000,000	250,000		2,000,000		10,000,000		4,750,000						
● 5 Jardine Apartment Housing - Phase 1	64,000,000	64,000,000												
● 6 Jardine Apartment Housing - Phase 2	38,000,000	19,750,000		12,500,000		5,750,000								
● 7 Kramer & Derby Dining Improvements	35,000,000	15,200,000		6,600,000		6,600,000		6,600,000						
● 8 Bramlage Coliseum/Snyder Stadium Improvem'ts - Ph. 1	22,140,835	10,140,835		12,000,000										
● 9 Bramlage Coliseum/Snyder Stadium Improvem'ts - Ph. 2	50,000,000			10,000,000		20,000,000		20,000,000						
10 Equine Education Center	15,000,000	2,600,000		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		7,400,000
11 Sheep and Meat Goat Center	1,504,800	1,504,800												
● 12 Veterinary Medical Large Animal Holding Building	11,800,000	750,000		8,000,000		3,050,000								
● 13 Veterinary Medical Hospital Surgery Suite Remodel	2,342,660	342,660		2,000,000										
14 Grain Science Feed Mill	13,000,000	3,000,000		5,000,000		5,000,000								
Total	570,000,690	145,051,830	33,500,000	63,100,000	33,500,000	55,150,000	33,500,000	33,850,000	33,500,000	2,500,000	33,500,000	2,500,000	92,948,860	7,400,000
Wichita State University														
○ 1 Deferred Maintenance Program	58,000,000	9,514,264	5,541,155	358,845	5,541,155	358,845	5,541,155	358,845	5,541,155	358,845	5,541,155	358,845	18,985,736	
2 Parking Maintenance & Improvements	940,000			340,000		380,000		60,000		100,000		60,000		
3 Hubbard Hall Biological Core Lab Remodel	2,538,800	850,800		1,688,000										
● 4 Eck Stadium - Phase V Improvements	6,802,400	3,527,000				3,275,400								
● 5 Advanced Education in General Dentistry Clinic	6,400,000	5,256,000		1,144,000										
6 Rhatigan Student Center Expansion/Renovation	28,400,000	1,365,000		15,000,000		12,035,000								
Total	103,081,200	20,513,064	5,541,155	18,530,845	5,541,155	16,049,245	5,541,155	418,845	5,541,155	458,845	5,541,155	418,845	18,985,736	0

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			State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds
Emporia State University														
○ 1 Deferred Maintenance Program	51,000,000	5,442,180 SGF/IMP/UI	5,830,000 SGF/IMP/TC	370,000 UI	5,830,000 SGF/IMP/TC	370,000 UI	5,830,000 SGF/IMP/TC	370,000 UI	5,830,000 SGF/TC	370,000 UI	5,830,000 SGF	370,000 UI	14,557,820 SGF	
2 Morse Complex Improvements	8,000,000							8,000,000 HF/RR						
○ 3 Memorial Student Union Renovation	25,030,000	15,155,000 SF		9,875,000 SF/RR										
4 Parking Maintenance & Improvements	450,000			90,000 PF		90,000 PF		90,000 PF		90,000 PF		90,000 PF		
Total	84,480,000	20,597,180	5,830,000	10,335,000	5,830,000	460,000	5,830,000	8,460,000	5,830,000	460,000	5,830,000	460,000	14,557,820	0
Pittsburg State University														
○ 1 Deferred Maintenance Program	67,000,000	6,959,831 SGF/IMP/UI/TC	5,385,907 SGF/IMP	1,189,093 UI/TC	5,385,907 SGF/IMP/TC	1,189,093 UI/TC	6,375,000 SGF/IMP/TC	200,000 UI	6,375,000 SGF/TC	200,000 UI	6,375,000 SGF	200,000 UI	27,165,169 SGF	
● 2 Fine and Performing Arts Center	25,000,000	2,130,000		10,000,000 PG		12,870,000 PG								
● 3 College of Business/Conference Center	20,000,000					2,000,000 PG		10,000,000 PG		8,000,000 PG				
○ 4 Weede Physical Education Building Renovation	2,000,000			1,000,000 PG		1,000,000 PG								
5 Sports Complex Improvements	1,200,000			800,000 PG		400,000 PG								
6 Multi-Use Indoor Sports Facility	5,000,000			500,000 PG		1,000,000 PG		3,500,000 PG						
7 Parking Maintenance & Improvements	600,000	100,000 PF		100,000 PF		100,000 PF		100,000 PF		100,000 PF		100,000 PF		
8 JHO Student Center Improvements	1,500,000	250,000 SF		250,000 SF		250,000 SF		250,000 SF		250,000 SF		250,000 SF		
9 JHO Student Center Expansion	7,500,000			2,500,000 SF/RR		5,000,000 SF/RR								
10 Housing System Maintenance & Improvements	3,000,000	500,000 HF		500,000 HF		500,000 HF		500,000 HF		500,000 HF		500,000 HF		
● 11 Renovations to Existing Housing	12,000,000	7,000,000 HF/RR		5,000,000 HF/RR										
Total	144,800,000	16,939,831	5,385,907	21,839,093	5,385,907	24,309,093	6,375,000	14,550,000	6,375,000	9,050,000	6,375,000	1,050,000	27,165,169	0
Fort Hays State University														
○ 1 Deferred Maintenance Program	51,000,000	6,716,395 SGF/IMP/UI/TC	5,554,000 SGF/IMP/TC	375,000 UI	5,554,000 SGF/IMP/TC	375,000 UI	5,554,000 SGF/IMP/TC	375,000 UI	6,040,000 SGF/TC	375,000 UI	6,040,000 SGF	375,000 UI	13,666,605 SGF	
○ 2 Parking Improvements	400,000			400,000 PF										
● 5 McMIndes Hall Window Replacements	1,280,000			1,280,000 HF										
Total	52,680,000	6,716,395	5,554,000	2,055,000	5,554,000	375,000	5,554,000	375,000	6,040,000	375,000	6,040,000	375,000	13,666,605	0
Grand Total	#####	245,480,585	92,947,062	134,548,938	92,947,062	175,807,338	93,936,155	248,637,845	94,422,155	14,007,845	94,422,155	5,967,845	259,136,905	7,400,000

FUNDING SOURCES:

AA - Athletic Association
F - Federal
HF - Housing Funds

IMP - Infrastructure Maintenance Program
JCERTA - Johnson Cty. Edu. Res. Triangle Auth.
KBA - Kansas Bioscience Authority

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

RF - Restricted Fees
RI - Research Institute (KUMC)
SF - Student Fees

SGF - State General Fund
T - Tuition
TC - Tax Credits

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

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

Total Project Cost	Current & Prior Years	FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		Subsequent Years		
		State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	State Tax Funds	Other Funds	
Total Deferred Maintenance Program projects	834,000,000	87,371,095	92,947,062	4,356,938	92,947,062	4,356,938	93,936,155	3,367,845	94,422,155	3,367,845	94,422,155	3,367,845	259,136,905	0
Annual totals, all funding sources for deferred maint.	834,000,000	87,371,095	97,304,000		97,304,000		97,304,000		97,790,000		97,790,000		259,136,905	