

**KANSAS BOARD OF REGENTS
FY 2013
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2011**

2010-2011
Ed McKechnie, Vice Chair

KANSAS BOARD OF REGENT MEMBERS:

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**FY 2013 CAPITAL IMPROVEMENT REQUESTS - SUMMARY
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Kansas Board of Regents
July 1, 2011

	Agency/University Name and Project Titles	Total Project Cost	Current & Prior Years	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		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
Kansas State University															
	1 Parking Maintenance & Improvements	4,200,000	1,200,000		600,000		600,000		600,000		600,000		600,000		
○	2 OCWLF Removal & Groundwater Treatment	4,000,000	2,500,000		1,500,000										
●	3 Justin Hall Addition	5,225,850	2,975,850		2,250,000										
	4 Durland Hall Chemical Lab Renovation	2,000,000	1,000,000		1,000,000										
●	5 East Memorial Stadium Welcome Center	17,000,000	100,000		150,000		2,000,000		10,000,000		4,750,000				
●	6 West Memorial Stadium Renovation - Phase 1	5,550,000	1,300,000		2,000,000		2,250,000								
●	7 Jardine Apartment Housing - Phase 2	35,850,000	32,250,000		3,600,000										
●	8 Jardine Apartment Roads & Parking - Phase 3	2,150,000	1,150,000		1,000,000										
●	9 Kramer & Derby Dining Improvements	35,000,000	15,200,000		6,600,000		6,600,000		6,600,000						
●	10 Snyder Stadium Improvements - Ph. 2	75,000,000	20,000,000		35,000,000		20,000,000								
●	11 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
	12 Veterinary Medical Hospital Surgery Suite Remodel	2,342,660	342,660		2,000,000										
●	13 S.E. Research & Extension Headquarters Building	2,000,000	500,000		1,500,000										
●	14 General Use Classroom Building	11,686,000			686,000		2,000,000		4,000,000		5,000,000				
	15 International Visitors' Residence	1,250,000	50,000		1,200,000										
	16 KSU-S Student Life Center - Phase 2	618,000	300,000		318,000										
	17 Rowing Practice Building	2,000,000	750,000		1,250,000										
	18 West Hall Mechanical Renovation	3,000,000	500,000		2,000,000		500,000								
	19 Large Animal Research Center Addition	5,258,876			500,000		2,000,000		2,758,876						
●	20 Grain Science Center - Feed Mill	13,000,000	5,500,000		7,500,000										
	Total	242,131,386	88,218,510	0	71,654,000	0	36,950,000	0	24,958,876	0	11,350,000	0	1,600,000	0	7,400,000
Wichita State University															
	1 Parking Maintenance & Improvements	1,115,000	100,000		90,000		85,000		340,000		380,000		120,000		
●	2 Eck Stadium - Phase V Improvements	6,802,400	3,527,000				3,275,400								
●	3 Rhatigan Student Center Expansion/Renovation	28,400,000	2,900,000		15,500,000		10,000,000								
	Total	36,317,400	6,527,000	0	15,590,000	0	13,360,400	0	340,000	0	380,000	0	120,000	0	0

**FY 2013 CAPITAL IMPROVEMENT REQUESTS - SUMMARY
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Kansas Board of Regents
July 1, 2011

Agency/University Name and Project Titles	Total Project Cost	Current & Prior Years	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		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
Emporia State University														
● 1 Morse Complex Improvements	8,000,000					8,000,000 HE/RB								
2 Parking Maintenance & Improvements	600,000			120,000 PF		120,000 PF		120,000 PF		120,000 PF		120,000 PF		
Total	8,600,000	0	0	120,000	0	8,120,000	0	120,000	0	120,000	0	120,000	0	0
Pittsburg State University														
● 1 Fine and Performing Arts Center	30,000,000	2,250,000 PG		12,000,000 PG		15,750,000 PG								
● 2 Indoor Event Center	10,000,000			2,000,000 PG		3,000,000 PG		5,000,000 PG						
● 3 Weede Physical Education Building Renovation	2,000,000			1,000,000 PG		1,000,000 PG								
○ 4 Sports Complex Improvements	1,200,000			800,000 PG		400,000 PG								
5 Business Conference Center	8,500,000					4,250,000 PG		4,250,000 PG						
6 Parking Maintenance & Improvements	600,000	100,000 PF		100,000 PF		100,000 PF		100,000 PF		100,000 PF		100,000 PF		100,000 PF
7 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		
8 JHO Student Center Expansion	7,500,000					2,500,000 SF/RB		5,000,000 SF/RB						
9 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		500,000 HF
● 10 Renovations to Existing Housing	12,000,000	5,000,000 HE/RB		4,000,000 HE/RB		3,000,000 HE/RB								
Total	76,300,000	8,100,000	0	20,650,000	0	30,750,000	0	15,100,000	0	850,000	0	850,000	0	0
Fort Hays State University														
○ 1 Center for Networked Learning	97,000,000			97,000,000 T										
2 Parking Improvements	400,000			400,000 PF										
Total	97,400,000	0	0	97,400,000	0	0	0	0	0	0	0	0	0	0
Grand Total	988,267,786	126,140,510	55,000,000	266,297,000	55,000,000	128,008,400	55,000,000	169,111,876	55,000,000	13,620,000	55,000,000	2,690,000	0	7,400,000

FUNDING SOURCES:

AA - Athletic Association
EBF - Educational Building Fund
ELARF - Expanded Lottery Act Revenues Fund

F - Federal
HF - Housing Funds
IMP - Infrastructure Maintenance Program

KBA - Kansas Bioscience Authority
PF - Parking Fee
PG - Private Gifts

RB - Revenue Bonds
RF - Restricted Fees
B - Bonds

SF - Student Fees
SU - Student Union
T - Tuition

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

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

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Kansas Board of Regents
July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Deferred Maintenance Program	\$ 100,000,000					\$ 20,000,000	ELARF	\$ 20,000,000	ELARF	\$ 20,000,000	ELARF	\$ 20,000,000	ELARF	\$ 20,000,000	ELARF	
Rehabilitation & Repair	\$ 190,000,000			\$ 15,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	
Subtotal State Funds	\$ 290,000,000	\$ -		\$ 15,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ -
Subtotal Other Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
TOTAL	\$ 290,000,000	\$ -		\$ 15,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ -

FUNDING SOURCES:

EBF - Educational Building Fund

ELARF - Expanded Lottery Act Revenues Fund

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Deferred Maintenance Program			2. Project Priority: A- 1			
3. Project Description and Justification: The deferred maintenance backlog on the Board of Regents state university campuses continues to grow. A "Report on State University Deferred and Annual Maintenance" rev. February 4, 2011 calculates the current backlog for "mission critical" buildings, utilities and infrastructure to be approximately \$904 million. A link to the report can be found below. The 2007 legislature approved \$90 million in direct state funding, however, only the first three years were funded in the amount of \$63.7 million. Tuition interest and tax credits were also part of the 2007 deferred maintenance program, but interest rates have declined due to the economy, and there has been little interest by donors to utilize the tax credits for maintenance-type projects. Funds will be used to correct deficiencies. http://www.kansasregents.org/resources/PDF/1097-2010ReportonDeferred&AnnualMaintenance-FINAL.pdf						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$	TOTAL		\$	-
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	Expanded Lottery Act Revenues Fund	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-	20,000,000				20,000,000
FY 2014	-	20,000,000				20,000,000
FY 2015	-	20,000,000				20,000,000
FY 2016	-	20,000,000				20,000,000
FY 2017	-	20,000,000				20,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 100,000,000	\$ -	\$ -	\$ -	\$ 100,000,000

Agency: Kansas Board of Regents

Date: July 1, 2011

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Rehabilitation & Repair			2. Project Priority: A- 2			
3. Project Description and Justification: Beginning in FY 1997 the Educational Building Fund (EBF) was used to make annual payments of \$15 million over 15-years for the "Crumbling Classrooms" bond note. This limited annual allocations for Rehabilitation & Repair to remaining balances of \$15 million or less during that time period. The "Crumbling Classrooms" bond note will be paid in FY 2012 and it is requested that the full amount once again be available for Rehabilitation & Repair of buildings and infrastructure on the state university campuses. The project lists are reviewed with the Joint Committee on State Building Construction as required by state statutes.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$	-	TOTAL	\$	-	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	Expanded Lottery Act Revenues Fund	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-		15,000,000			15,000,000
FY 2013	-		35,000,000			35,000,000
FY 2014	-		35,000,000			35,000,000
FY 2015	-		35,000,000			35,000,000
FY 2016	-		35,000,000			35,000,000
FY 2017	-		35,000,000			35,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 190,000,000	\$ -	\$ -	\$ 190,000,000

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: University of Kansas
July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Subtotal State Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Engineering Expansion Ph. II (Engineering Initiative)	65,000,000			\$ 6,895,000	B	\$ 53,605,000	B	\$ 4,500,000	B							
Ekdahl Dining Commons Renovation	3,400,000					3,400,000	SU									
Murphy Hall Swarthout Recital Hall Remodel	1,450,000					1,450,000	PG									
Parking Improvements	4,561,000			900,000	PF	928,000	PF	928,000	PF	885,000	PF	920,000	PF			
Subtotal Other Funds	\$ 74,411,000	\$ -		\$ 7,795,000		\$ 59,383,000		\$ 5,428,000		\$ 885,000		\$ 920,000		\$ -		\$ -
TOTAL	\$ 74,411,000	\$ -		\$ 7,795,000		\$ 59,383,000		\$ 5,428,000		\$ 885,000		\$ 920,000		\$ -		\$ -

FUNDING SOURCES:

PF - Parking Fees
PG - Private Gifts
B - Bonds
SU - Student Union

Agency: University of Kansas

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Engineering Expansion Ph. II (Engineering Initiative)			2. Project Priority:			
3. Project Description and Justification: In Kansas 80 percent of all science and technology-based occupations are in the engineering and IT field with the state universities being the primary source of graduates for this workforce. A primary goal of the KU School of Engineering is to increase the number of graduates by 50 percent to meet this need of the many, varied industry partners. This proposal includes 27,000 gsf of modern instructional space, 18,900 sqft of undergraduate program support space, tutoring and study areas, and a 17,600 gsf student project center for design/build projects. In support of the additional faculty required for the expansion of the the instructional program, the proposed expansion includes 37,500 gsf of modern research wet and dry labs and rooms for specialized analytical equipment. Total additional building area is 101,000 gsf. The project scope also includes funding to relocate the campus Environmental Health and Safety office out of Burt Hall to Kurata Lab on west campus and for the subsequent remediation and demolition of Burt Hall as this site is needed for this phase of the Engineering Expansion.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs	\$	51,986,000	A. Preliminary Plans	\$	3,675,000	
B. Design Fees		4,895,000	B. Final Plans		1,220,000	
C. Moveable Equipment		2,497,000	C. Construction Costs		60,105,000	
D. Project Contingency		2,368,000				
E. Miscellaneous Costs		3,254,000				
TOTAL		\$ 65,000,000	TOTAL		\$ 65,000,000	
6. Amount by Source of Funding:						
Fiscal Years	Bonds	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Other	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	6,895,000					6,895,000
FY 2013	53,605,000					53,605,000
FY 2014	4,500,000					4,500,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ 65,000,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000,000

Agency: University of Kansas

Date: July 1, 2011

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Ekdahl Dining Commons Renovation			2. Project Priority:			
3. Project Description and Justification: <p>The proposed project is the renovation of the serving area at Ekdahl Dining Commons, which was built 16 years ago as a food court. The years of heavy use have taken a toll on the facility, and it is now in need of renovation. As the number of daily meals has increased, the facility has become crowded and less efficient. Issues today include circulation, inefficient use of space, worn finishes, and equipment that is outdated and does not comply with current health codes.</p> <p>Today Ekdahl Dining Commons serves 5 residence halls housing 2,598 students and feeds approximately 1,800 meals at dinner during the academic year and approximately 3,500 meals per day. The renovation entails approximately 5,190 square feet in the serving area and adjacent seating area located to the east of the current space.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs	\$	1,512,000	A. Preliminary Plans	\$	120,000	
B. Design Fees		200,000	B. Final Plans		80,000	
C. Moveable Equipment		1,118,000	C. Construction Costs		3,200,000	
D. Project Contingency		200,000				
E. Miscellaneous Costs		370,000				
TOTAL		\$ 3,400,000	TOTAL		\$ 3,400,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Student Union	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-				3,400,000	3,400,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000

Agency: University of Kansas

Date: July 1, 2011

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Murphy Hall Swarthout Recital Hall Remodel			2. Project Priority:			
3. Project Description and Justification: Swarthout Recital Hall to receive new seating and finishes, acoustical improvements, upgraded lighting and audio systems, accessibility provided to the entrance of the stage, house seating and lobby areas, and lobby area upgraded. A portion of this project is eligible for Deferred Maintenance Tax Credits.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs	\$	1,064,300	A. Preliminary Plans	\$	100,000	
B. Design Fees		285,700	B. Final Plans		185,700	
C. Moveable Equipment			C. Construction Costs		1,164,300	
D. Project Contingency		100,000				
E. Miscellaneous Costs						
TOTAL		\$	1,450,000	TOTAL		\$ 1,450,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Other	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-			1,450,000		1,450,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ 1,450,000

Agency: University of Kansas

Date: July 1, 2011

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements		2. Project Priority:				
3. Project Description and Justification: The Parking Department at the University of Kansas continues to develop and maintain parking lots on the Lawrence campus. Projects include resurfacing and in some cases reconfiguring parking lots. All costs for the projects are funded through Parking revenue.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
A. Construction Costs	\$	838,000	A. Preliminary Plans	\$	35,000	
B. Design Fees		90,000	B. Final Plans		65,000	
C. Moveable Equipment			C. Construction Costs		828,000	
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$	928,000	TOTAL		\$ 928,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				900,000	900,000
FY 2013	-				928,000	928,000
FY 2014	-				928,000	928,000
FY 2015	-				885,000	885,000
FY 2016	-				920,000	920,000
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,561,000	\$ 4,561,000

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: KU Medical Center
July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Subtotal State Funds																
Parking Garage #5	25,000,000					1,000,000	PF	24,000,000	PF/RB							
Kansas Masonic Cancer Facility	136,108,000							8,900,000	KBA	127,208,000	KBA					
Parking Maintenance & Improvements	2,000,000			500,000	PF	500,000	PF	500,000	PF	500,000	PF					
Subtotal Other Funds	\$ 163,108,000	\$ -		\$ 500,000		\$ 1,500,000		\$ 33,400,000		\$ 127,708,000		\$ -		\$ -		\$ -
TOTAL	\$ 163,108,000	\$ -		\$ 500,000		\$ 1,500,000		\$ 33,400,000		\$ 127,708,000		\$ -		\$ -		\$ -

FUNDING SOURCES:

F - Federal	RB - Revenue Bonds
KBA - Kansas Bioscience Authority	SF - Student Fees
PF - Parking Fees	SGF - State General Fund
PG - Private Gifts	

Agency: KU Medical Center

Date: July 1, 2011

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Facility No. 5			2. Project Priority:			
3. Project Description and Justification: Construct a multi-level parking facility for the University of Kansas Medical Center with a capacity of approximately 1300 vehicles to serve campus development at the north side of the Medical Center campus. Parking system revenues will secure the bonds to construct the facility.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 22,220,000		A. Preliminary Plans	\$ 400,000		
B. Design Fees	1,100,000		B. Final Plans	625,000		
C. Moveable Equipment	-		C. Construction Costs	23,975,000		
D. Project Contingency	1,125,000					
E. Miscellaneous Costs	555,000					
TOTAL	\$ 25,000,000		TOTAL	\$ 25,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds & Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-				1,000,000	1,000,000
FY 2014	-				24,000,000	24,000,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000

Agency: KU Medical Center

Date: July 1, 2011

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Kansas Masonic Cancer Research Institute - Phase 1			2. Project Priority:			
3. Project Description and Justification: The project will construct a new Cancer Facility as phase 1 of the Kansas Masonic Cancer Research Institute, to be located north of 39th Street in the research zone of the campus master development plan. The facility is envisioned to be a 225,000 square foot state-of-the-art research center with flexible laboratories that foster collaborative scientific investigation. The KMCRI will ultimately provide 500,000 square feet of dedicated research laboratories and support space. It is expected that the Medical Center's clinical partners will construct cancer diagnostic and treatment facilities adjacent to the research complex. The development of the Research Center is a key step in the quest for designation by the National Institutes of Health (NIH) for KU Medical Center to be a "Comprehensive Cancer Center".						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 95,908,000		A. Preliminary Plans	\$ 2,725,000		
B. Design Fees	6,725,000		B. Final Plans	5,450,000		
C. Moveable Equipment	23,315,000		C. Construction Costs	127,933,000		
D. Project Contingency	4,795,000					
E. Miscellaneous Costs	5,365,000					
TOTAL	\$ 136,108,000		TOTAL	\$ 136,108,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants/KBA	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-					-
FY 2014	-			8,900,000		8,900,000
FY 2015	-			127,208,000		127,208,000
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 136,108,000	\$ -	\$ 136,108,000

Agency: KU Medical Center

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot/Garage Maintenance			2. Project Priority:			
3. Project Description and Justification: Perform maintenance, expansion, and/or improvement work for parking lots and garage facilities. This includes maintenance of existing lots and garage facilities used for parking, as well as construction of new parking lots and related improvements, which provide additional space, lighting, security equipment, drainage and signage associated with parking programs. Parking projects improve traffic flow, decrease accident rates and liability, and maintain structural integrity by providing safe, well lighted parking for students, staff, and the public for 24-hour use necessary to support the research, health services delivery, and educational missions of the Medical Center. The projects are funded with parking fees.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 1,500,000	TOTAL		\$ 1,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				500,000	500,000
FY 2013	-				500,000	500,000
FY 2014	-				500,000	500,000
FY 2015	-				500,000	500,000
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Kansas State University
July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Subtotal State Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Parking Lot Improvements	4,200,000	600,000	PF	600,000	PF	600,000	PF	600,000	PF	600,000	PF	600,000	PF	600,000	PF	
OCWLF Removal & Groundwater Treatment	4,000,000	500,000	RF	2,000,000	RF	1,500,000	RF									
Justin Hall Addition	5,225,850	475,850	PG	2,500,000	PG	2,250,000	PG									
Durland Hall Chemical Lab Renovation	2,000,000			1,000,000	RF/F	1,000,000	RF/F									
East Memorial Stadium Welcome Center	17,000,000			100,000	PG	150,000	PG	2,000,000	PG	10,000,000	PG	4,750,000	PG			
West Memorial Stadium Renovation Phase I	5,550,000			1,300,000	RF	2,000,000	IMP	2,250,000	UI							
Jardine Apartment Housing Phase II	35,850,000	19,750,000	HF/RB	12,500,000	HF/RB	3,600,000	HF/RB									
Jardine Apartments Roads & Parking Phase III	2,150,000			1,150,000	HF/RB	1,000,000	HF/RB									
Kramer & Derby Dining Center Improvements	35,000,000			15,200,000	HF/RB	6,600,000	HF/RB	6,600,000	HF/RB	6,600,000	HF/RB					
Bill Snyder Family Stadium Improvements Phase II	75,000,000			20,000,000	AA/PG/ RB	35,000,000	AA/PG/ RB	20,000,000	AA/PG/ RB							
Equine Education Center	15,000,000	1,600,000	PG	1,000,000	PG	1,000,000	PG	1,000,000	PG	1,000,000	PG	1,000,000	PG	1,000,000	PG	7,400,000
Veterinary Teaching Hospital Surgery Suite Remodel	2,342,660			342,660	VMR	2,000,000	VMR									
Southeast Research & Extension Headquarters Building	2,000,000			500,000	RF	1,500,000	RF/PG									
General Use Classroom Building	11,686,000					686,000	PG	2,000,000	PG	4,000,000	PG	5,000,000	PG			
International Visitors' Residence	1,250,000			50,000	PG	1,200,000	PG									

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Kansas State University
July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
KSU Salina Student Life Center Phase II	618,000			300,000	PG	318,000	PG									
Rowing Practice Building	2,000,000			750,000	PG	1,250,000	PG									
West Hall Mechanical Renovation	3,000,000			500,000	HF	2,000,000	HF	500,000	HF							
Large Animal Research Center Addition	5,258,876					500,000	PG	2,000,000	PG	2,758,876	PG					
Grain Science Center - Feed Mill	13,000,000	500,000	PG	5,000,000	PG	7,500,000	PG									
Subtotal Other Funds	\$ 242,131,386	\$ 23,425,850		\$ 64,792,660		\$ 71,654,000		\$ 36,950,000		\$ 24,958,876		\$ 11,350,000		\$ 1,600,000		\$ 7,400,000
TOTAL	\$ 242,131,386	\$ 23,425,850		\$ 64,792,660		\$ 71,654,000		\$ 36,950,000		\$ 24,958,876		\$ 11,350,000		\$ 1,600,000		\$ 7,400,000

FUNDING SOURCES:

AA - Athletic Association

PF - Parking Fees

UI - University Interest

F - Federal

PG - Private Gifts

VMR - Veterinary Medicine Hosp. Rev.

HF - Housing Funds

RB - Revenue Bonds

IMP - Infrastructure Maintenance Program

RF - Restricted Fees

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

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 and restricted fee funds. These funds are for the maintenance, repair and replacement of existing paved surfaces, The work of maintaining existing parking lots and developing futures lots will be executed according to current standards. KSU-Salina improvements of \$50,000 per year are included.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 3,500,000	A. Preliminary Plans	\$ -			
B. Design Fees	385,000	B. Final Plans	525,000			
C. Moveable Equipment	-	C. Construction Costs	3,675,000			
D. Project Contingency	210,000					
E. Miscellaneous Costs	105,000					
TOTAL	\$ 4,200,000	TOTAL	\$ 4,200,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 600,000	\$ 600,000
Current Year	-				600,000	600,000
FY 2013	-				600,000	600,000
FY 2014	-				600,000	600,000
FY 2015	-				600,000	600,000
FY 2016	-				600,000	600,000
FY 2017	-				600,000	600,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: OCWLF Removal and Groundwater Treatment Program		2. Project Priority:				
3. Project Description and Justification: Kansas State University is coordinating with the Kansas Department of Health and Environment and the Environmental Protection Agency, Region 7, to remove the University's Old Chemical Waste Landfill (OCWLF) and treat the resulting contaminated groundwater. The OCWLF was historically used as a landfill for disposal of low-level radioactive waste and chemical waste. Chemical waste was buried at the site in trenches from the 1960's to the 1980's. Low-level radioactive waste was buried in the landfill from the 1960's to the late 1980's. The Site is located near the northern extents of the Manhattan K-State campus and includes a 1-acre fenced area that encompasses the Landfill, two metal buildings, 31 test wells and an area of contaminated groundwater. The groundwater contamination occurs as plumes that emanate from the Landfill. The site also includes a plot of trees planted as part of a phytoremediation evaluation. The landfill will be removed and the ground water will be collected, pumped to a staging tank and treated before being emptied into the sanitary sewer.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,932,720	A. Preliminary Plans	\$ 241,440			
B. Design Fees	311,440	B. Final Plans	50,000			
C. Moveable Equipment	-	C. Construction Costs	3,708,560			
D. Project Contingency	412,000					
E. Miscellaneous Costs	343,840					
TOTAL	\$ 4,000,000	TOTAL	\$ 4,000,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				2,000,000	2,000,000
FY 2013	-				1,500,000	1,500,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Justin Hall Addition			2. Project Priority:			
3. Project Description and Justification: Built in 1959, Justin Hall is the home of the College of Human Ecology. Enrollment in this college is at an all time high due to increased research into human environments. There is also an increasing job market for graduates with education in human health and well being as well as human/environment interaction. This 16,000 square foot addition will provide office, classroom, and laboratory space for the departments located within the College of Human Ecology.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	3,900,000	A. Preliminary Plans	\$	254,000	
B. Design Fees		508,000	B. Final Plans		254,000	
C. Moveable Equipment		58,000	C. Construction Costs		4,717,850	
D. Project Contingency		134,000				
E. Miscellaneous Costs		625,850				
TOTAL		\$ 5,225,850	TOTAL		\$ 5,225,850	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 475,850	\$ -	\$ 475,850
Current Year	-			2,500,000		2,500,000
FY 2013	-			2,250,000		2,250,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,225,850	\$ -	\$ 5,225,850

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Durland Hall Chemical Lab Renovation			2. Project Priority:				
3. Project Description and Justification: Durland Hall was constructed in 1976. The first phase of the Engineering complex was 59,456 square feet and was built to address the research and teaching needs of the College of Engineering which consisted of the Departments of Civil Engineering, Chemical Engineering and Mechanical Engineering. In the past 30 years, Durland Hall has acquired two new wings, but Phase I has received only minor renovations to the interior spaces. In that same time frame, engineering research has continues to evolve. The original laboratory facilities located in Phase I of Durland Hall Engineering Complex has become dated and no longer meets the current research needs. With the rising costs of energy, a growing area of research is sustainable energy. The laboratories are currently unable to meet this new and growing field of chemical engineering research. As a result, the Department of Chemical Engineering applied for and received a National Science Foundation grant to improve the Chemical Engineering lab spaces.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	1,558,000	A. Preliminary Plans	\$	80,000		
B. Design Fees		160,000	B. Final Plans		80,000		
C. Moveable Equipment		-	C. Construction Costs		1,840,000		
D. Project Contingency		242,000					
E. Miscellaneous Costs		40,000					
TOTAL		\$	2,000,000	TOTAL		\$	2,000,000
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	-			1,000,000		1,000,000	
FY 2013	-			800,000	200,000	1,000,000	
FY 2014	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 200,000	\$ 2,000,000	

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Welcome Center in East Memorial Stadium			2. Project Priority:			
3. Project Description and Justification: Kansas State University requests permission to modify its Fiscal Year 2010 Capital Improvements Plan. Renovation of academic and academic support spaces in both the East and West sides of old Memorial Stadium is a \$10 million component of K-State's previously approved 5-year deferred maintenance plan. During project programming it became apparent that \$10 million was insufficient to renovate both the East and West sides of the old Memorial stadium. Therefore, we request approval to include a \$17 million privately funded renovation of the East side of the old Memorial Stadium in our Fiscal Year 2010 Capital Improvements Plan. The East side project includes renovation of 34,700 square feet of space in the existing structure. The total cost of the East Stadium project will be supported by private funds on deposit with the KSU Foundation upon successful conclusion of a fund-raising campaign. The West Stadium project will remain a component of K-State's 5-year deferred maintenance plan.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	9,994,000	A. Preliminary Plans	\$	500,000	
B. Design Fees		1,000,000	B. Final Plans		500,000	
C. Moveable Equipment		500,000	C. Construction Costs		16,000,000	
D. Project Contingency		994,497				
E. Miscellaneous Costs		4,511,503				
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	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			100,000		100,000
FY 2013	-			150,000		150,000
FY 2014	-			2,000,000		2,000,000
FY 2015	-			10,000,000		10,000,000
FY 2016	-			4,750,000		4,750,000
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 17,000,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Memorial Stadium Renovation Phase I		2. Project Priority:				
3. Project Description and Justification: <p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.</p> <p>The renovation plans include creating general use classrooms and academic offices. The teaching space includes the construction of a small theater so the Purple Masque Theatre, which is used by students in the fine arts and art therapy programs, can be moved out of East Stadium. These new facilities will allow the university to renovate East Stadium.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,461,000	A. Preliminary Plans	\$ 223,000			
B. Design Fees	446,000	B. Final Plans	223,000			
C. Moveable Equipment	55,000	C. Construction Costs	5,104,000			
D. Project Contingency	446,000					
E. Miscellaneous Costs	142,000					
TOTAL	\$ 5,550,000	TOTAL	\$ 5,550,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Bond Surplus Reserves)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				1,300,000	1,300,000
FY 2013	2,000,000					2,000,000
FY 2014	-	2,250,000				2,250,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ 2,000,000	\$ 2,250,000	\$ -	\$ -	\$ 1,300,000	\$ 5,550,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jardine Apartment Housing, Phase II			2. Project Priority:			
3. Project Description and Justification: The Department of Housing and Dining Services provides on-campus living accommodations for approximately 3,800 students in residence halls and 1,000 occupants in apartments. Phase II will be a more dense mix of 808 units; 312 family units, and 1,472 single student beds, consisting of a mix of apartments, townhouses, and possibly scholarship houses. The community will include green space, parking, playgrounds, community facilities, retail facilities, an academic center, and other amenities. The project will be financed by Revenue Bonds to be repaid from Housing Revenues.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 24,050,000		A. Preliminary Plans	\$ 250,000		
B. Design Fees	3,800,000		B. Final Plans	3,250,000		
C. Moveable Equipment	-		C. Construction Costs	32,350,000		
D. Project Contingency	4,000,000					
E. Miscellaneous Costs	4,000,000					
TOTAL	\$ 35,850,000		TOTAL	\$ 35,850,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 19,750,000	\$ 19,750,000
Current Year	-				12,500,000	12,500,000
FY 2013	-				3,600,000	3,600,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 35,850,000	\$ 35,850,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jardine Apartment Housing Roads & Parking, Phase III		2. Project Priority:				
3. Project Description and Justification: Kansas State University's Housing and Dining Services is continuing the renovation of the Jardine Apartment Complexes. The completed renovations have increased population density in the area. This increased student population requires additional road and parking infrastructure to manage the increase in vehicular traffic in the area. This project will complete new roadway construction by realigning Kerr Drive to the North and extending the road way along the west perimeter of the site tying to Jardine Drive on the South side of the complex. In addition to the roadway, parking spaces are to be constructed along side and adjacent to the road This site work will take place in conjunction with Phase 2 redevelopment new apartment construction and will require coordination on site as well as with neighboring project at the K-State Recreation center an the Bramlage Coliseum addition.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 1,720,000	A. Preliminary Plans	\$ 43,000			
B. Design Fees	86,000	B. Final Plans	43,000			
C. Moveable Equipment	-	C. Construction Costs	2,064,000			
D. Project Contingency	172,000					
E. Miscellaneous Costs	172,000					
TOTAL	\$ 2,150,000	TOTAL	\$ 2,150,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				1,150,000	1,150,000
FY 2013	-				1,000,000	1,000,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000	\$ 2,150,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kramer & Derby Dining Improvements			2. Project Priority:			
3. Project Description and Justification: To meet the developing needs of the student population in the residence halls, the Department of Housing and Dining is updating the food service centers for the dormitories and residence halls. This 76,329 square feet renovation will update the existing kitchen and food preparation areas as well as renovate the dining areas to allow for more flexibility in seating for individuals and small groups.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 24,400,000		A. Preliminary Plans	\$ 1,500,000		
B. Design Fees	2,840,000		B. Final Plans	1,500,000		
C. Moveable Equipment			C. Construction Costs	32,000,000		
D. Project Contingency	2,840,000					
E. Miscellaneous Costs	4,920,000					
TOTAL	\$ 35,000,000		TOTAL	\$ 35,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				15,200,000	15,200,000
FY 2013	-				6,600,000	6,600,000
FY 2014	-				6,600,000	6,600,000
FY 2015	-				6,600,000	6,600,000
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bill Snyder Family Stadium Improvements Phase II			2. Project Priority:			
3. Project Description and Justification: The Bill Snyder Family Stadium was built in 1968 and the Press Box was added in 1993. Additional restrooms were constructed in 1997 and the east side stands were completed in 1999. Each addition to the facility was to meet the needs of increased game attendance. Kansas State University's athletic program continues to be a success. As a result, the facility needs to expand once again to meet the needs of the program, students, and alumnus attending the games. There is a waiting list of interested parties to rent suites and use the club area seating. Additionally, there is a need for a larger, more functional and updated structure. These two facts are driving the decision for a new facility. The ancillary support areas are not adequate to serve our patrons, this includes an overburdened ticket office and a lack of office and other support spaces to meet the growing attendance numbers. The expansion is funded by gifts and athletic revenue.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 61,040,000		A. Preliminary Plans	\$ 1,750,000		
B. Design Fees	3,500,000		B. Final Plans	1,750,000		
C. Moveable Equipment	500,000		C. Construction Costs	71,500,000		
D. Project Contingency	4,980,000					
E. Miscellaneous Costs	4,980,000					
TOTAL	\$ 75,000,000		TOTAL	\$ 75,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Athletic Revenue)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				20,000,000	20,000,000
FY 2013	-				35,000,000	35,000,000
FY 2014	-				20,000,000	20,000,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 75,000,000	\$ 75,000,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Equine Education Center			2. Project Priority:			
3. Project Description and Justification: <p>Kansas State University has seen a huge increase in the student population with an interest in equine studies. In response, several new equine courses have been offered.</p> <p>Currently, KSU has very limited equine facilities for teaching, research and extension functions of the university. Our training classes are very weather dependent, and students are unable to ride year round. We are unable to accommodate more students in our hands-on horse related classes due to lack of adequate facilities.</p> <p>With an Equine Education Center, KSU has the potential to further expand the equine opportunities for our students. This privately funded facility will be located northeast of the intersection of Denison and Kimball Avenues just north of the KSU Purebred Beef Unit.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,651,300		A. Preliminary Plans	\$ 450,000		
B. Design Fees	665,100		B. Final Plans	450,000		
C. Moveable Equipment			C. Construction Costs	14,100,000		
D. Project Contingency	633,600					
E. Miscellaneous Costs	1,050,000					
TOTAL	\$ 15,000,000		TOTAL	\$ 15,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Current Year	-			1,000,000		1,000,000
FY 2013	-			1,000,000		1,000,000
FY 2014	-			1,000,000		1,000,000
FY 2015	-			1,000,000		1,000,000
FY 2016	-			1,000,000		1,000,000
FY 2017	-			1,000,000		1,000,000
Subsequent Years	-			7,400,000		7,400,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Veterinary Teaching Hospital Surgery Suite Remodel		2. Project Priority:				
3. Project Description and Justification: The Veterinary Medical Teaching Hospital (VMTH) at Kansas State University offers primary care and specialty veterinary services to the state of Kansas and neighboring states. The current 4,296 square feet surgical suite design was created in the 1970s and no longer accommodates the current caseload. Neither is the design consistent requirements for sterility and asepsis. A new configuration of surgery rooms within the suite is needed to accommodate current and future training and service needs. The VMTH proposes a total remodel of the surgery suite space and increasing its size to 4,934 square feet. Through this remodel, all electrical, communications, plumbing, medical gas, and HVAC systems will be replaced with systems designed for modern surgical areas. It will also provide a more efficient work flow and alignment of services to critical areas. The modernized building systems will create a more comfortable and sterile surgical environment. The net result will be a training facility for students, interns and residents that is adaptable to our changing needs and technology. The funding source for this project is Veterinary Medicine Hospital revenue.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 1,480,200	A. Preliminary Plans	\$ 50,000			
B. Design Fees	100,000	B. Final Plans	50,000			
C. Moveable Equipment	200,000	C. Construction Costs	2,242,660			
D. Project Contingency	148,000					
E. Miscellaneous Costs	414,460					
TOTAL	\$ 2,342,660	TOTAL	\$ 2,342,660			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Teaching Hospital Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				342,660	342,660
FY 2013	-				2,000,000	2,000,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,342,660	\$ 2,342,660

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Southeast Research & Extension Center Headquarters building			2. Project Priority:				
3. Project Description and Justification: The Southeast Extension Office serves 21 counties surrounding Parsons, Chetopa, Columbus, Altamont, Chanute and Mound Valley in southeast Kansas. The research conducted in this part of the state impacts the areas of Beef Cattle and Crop Production; Soil and Water Management; Crop Variety Development; and Forages. At this point in time, the Research and Extension functions are located in two separate buildings. Substantial savings would be realized with the new building through reductions in lease payments in Chanute and utility costs in Parsons. Additionally, combining the two offices in one location would facilitate effective interactions between research and extension activities, and would follow a very successful model employed in southwest and northwest Kansas							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	1,550,000	A. Preliminary Plans	\$	45,000		
B. Design Fees		90,000	B. Final Plans		45,000		
C. Moveable Equipment		50,000	C. Construction Costs		1,910,000		
D. Project Contingency		155,000					
E. Miscellaneous Costs		155,000					
TOTAL		\$	2,000,000	TOTAL		\$	2,000,000
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	-				500,000	500,000	
FY 2013	-			750,000	750,000	1,500,000	
FY 2014	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,250,000	\$ 2,000,000	

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: General Use Classroom Building			2. Project Priority:			
3. Project Description and Justification: <p>Kansas State University's enrollment has been steadily increasing over the last decade. Future enrollment of traditional and non-traditional students are also expected to increase as well. During this time, the increase in the number of General Use Classrooms has been minimal. Another need that has developed over the years is the need for office flex space on campus. The push to renovate and retrofit existing spaces has increased the number of offices and labs for the departments while creating no additional square footage. At this point in time, Kansas State University's efforts to better use existing spaces through renovation and repair is slowing down due to the inability to move users out of the areas needing retrofitting.</p> <p>The construction of this facility will allow KSU to continue to enroll our growing student population as well as better manage our renovation projects.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 9,002,000		A. Preliminary Plans	\$ 443,000		
B. Design Fees	886,000		B. Final Plans	443,000		
C. Moveable Equipment	118,000		C. Construction Costs	10,800,000		
D. Project Contingency	840,000					
E. Miscellaneous Costs	840,000					
TOTAL	\$ 11,686,000		TOTAL	\$ 11,686,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-			686,000		686,000
FY 2014	-			2,000,000		2,000,000
FY 2015	-			4,000,000		4,000,000
FY 2016	-			5,000,000		5,000,000
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 11,686,000	\$ -	\$ 11,686,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: International Visitors' Residence			2. Project Priority:				
3. Project Description and Justification: Short-term on-campus housing for visitors is a very clear need that has been expressed multiple times in multiple settings from multiple constituencies, primarily the colleges that are involved in hosting international visitors. The Provost's office has been instrumental in supporting and developing our current options, including the recent reinstatement of the quadplex possibility in Jardine. The existing facilities are simply not sufficient, however, and faculty frequently must resort to either accommodating visitors in their own homes or placing them in nearby hotels. Rather than trying to deal with a complex of separate facilities with separate requirements and costs in separate locations, a single facility specifically designed for the purpose of hosting short-term visitors was designed to serve as the primary facility for such guests, and utilize the other existing options to handle any overflow. Although priority would be for international visitors, such a facility would be valuable for all university guests.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	960,000	A. Preliminary Plans	\$	44,000		
B. Design Fees		88,000	B. Final Plans		44,000		
C. Moveable Equipment		53,200	C. Construction Costs		1,162,000		
D. Project Contingency		108,800					
E. Miscellaneous Costs		40,000					
TOTAL		\$	1,250,000	TOTAL		\$	1,250,000
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-			50,000		50,000	
FY 2013	-			1,200,000		1,200,000	
FY 2014	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: KSU Salina Student Life Center Phase II			2. Project Priority:			
3. Project Description and Justification: This is the second of three phases for the Student Life Center located at Kansas State University's Salina College of Technology and Aviation campus. This addition will house the men's and women's locker rooms and showering facilities. It will also have chair storage for the Salina campus' commencement ceremonies.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	490,000	A. Preliminary Plans	\$	24,500	
B. Design Fees		49,000	B. Final Plans		24,500	
C. Moveable Equipment		-	C. Construction Costs		569,000	
D. Project Contingency		49,000				
E. Miscellaneous Costs		30,000				
TOTAL		\$	618,000	TOTAL		\$
						\$
						618,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			300,000		300,000
FY 2013	-			318,000		318,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 618,000	\$ -	\$ 618,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rowing Practice Building		2. Project Priority:					
3. Project Description and Justification: The construction of the Women's Rowing Boathouse and Locker Room by Tuttle Creek Lake has helped Kansas State University become compliant with Title IX requirements. However, there is difficulty during the off-season times. The late fall, winter and early spring months are not conducive to being on the water in a rowing hull. To meet the year-round training needs, the Athletics department proposes building a rowing practice building on campus							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	1,430,000	A. Preliminary Plans	\$	71,500		
B. Design Fees		143,000	B. Final Plans		71,500		
C. Moveable Equipment		34,000	C. Construction Costs		1,857,000		
D. Project Contingency		143,000					
E. Miscellaneous Costs		250,000					
TOTAL		\$	2,000,000	TOTAL		\$	2,000,000
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-			750,000		750,000	
FY 2013	-			1,250,000		1,250,000	
FY 2014	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Hall Mechanical Renovation			2. Project Priority:			
3. Project Description and Justification: West Hall, built in 1962, is the first dormitory constructed within the Derby Complex. It is a coed residence hall for Kansas State University students throughout the fall and spring semesters. The HVAC, lighting, plumbing and sewer main systems in this structure are still original equipment and no longer meet current building codes. These systems are in such poor condition that they have outlived their service life. A new fire alarm system and fire sprinkler system need to be installed. There have been repairs and minor upgrades to the building ad systems over time that will need to be documented. With the dormitories scheduled for use in the fall and spring semesters, this summery-only work will require phasing and installation over a two year period.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	2,000,000	A. Preliminary Plans	\$	100,000	
B. Design Fees		200,000	B. Final Plans		100,000	
C. Moveable Equipment		-	C. Construction Costs		2,800,000	
D. Project Contingency		400,000				
E. Miscellaneous Costs		400,000				
TOTAL		\$	3,000,000	TOTAL		\$
						\$
						3,000,000
						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 Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				500,000	500,000
FY 2013	-				2,000,000	2,000,000
FY 2014	-				500,000	500,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Large Animal Research Center Addition		2. Project Priority:				
3. Project Description and Justification: The Large Animal Research Center (LARC) is located just south of Kimball Avenue and is part of the Comparative Medicine Group. This facility is sub-standard when compared to peer institutions, yet have maintained their regulatory requirements through extensive and laborious operating procedures. However, the current capacity of the labs and the number of animals housed in this facilities are not meeting the demands of the primary investigators and researchers at Kansas State University. This additon will also allow for Bio-Safety Level 2 Enhanced (BSL-2E) research of airborne transferrable disease research. The building addition, animal waste and carcass disposal systems will focus on bio-containment and bio-security. This proposed addition will meet all AAALAC, USDA, NIH, and other regulatory body requirements. This expanded research function will give KSU the opportunity to compete for federal grants.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 4,621,857	A. Preliminary Plans	\$ 40,000			
B. Design Fees	97,059	B. Final Plans	57,059			
C. Moveable Equipment	258,824	C. Construction Costs	5,161,817			
D. Project Contingency	231,093					
E. Miscellaneous Costs	50,043					
TOTAL	\$ 5,258,876	TOTAL	\$ 5,258,876			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-			500,000		500,000
FY 2014	-			2,000,000		2,000,000
FY 2015	-			2,758,876		2,758,876
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,258,876	\$ -	\$ 5,258,876

Agency: Kansas State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Grain Science Center - Feed Mill			2. Project Priority:			
3. Project Description and Justification: <p>The current Feed Mill facility, built in 1960 is a production facility that provides animal feed for the teaching and research animals owned by Kansas State University. This facility is currently located on the land the university has set aside for the National Bio & Agro-Defense Facility. The Department of Homeland security requires Kansas State University to remove all buildings and infrastructure from the site.</p> <p>The fourth phase of Kansas State University's Grain Science Center, a previously approved project, was originally designed to be a research and teaching facility. This program has been revised to incorporate a feed production facility with the research and teaching areas. The project is funded by the Kansas Bioscience Authority and donations.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,749,000		A. Preliminary Plans	\$ 15,000		
B. Design Fees	89,000		B. Final Plans	74,000		
C. Moveable Equipment	10,000		C. Construction Costs	12,911,000		
D. Project Contingency	128,000					
E. Miscellaneous Costs	24,000					
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/Federal Grants	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Current Year	-	-	-	5,000,000	-	5,000,000
FY 2013	-	-	-	7,500,000	-	7,500,000
FY 2014	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ 13,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2013 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Wichita State University**
July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Subtotal State Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Parking Maint. & Improvements	1,115,000			100,000	PF	90,000	PF	85,000	PF	340,000	PF	380,000	PF	120,000	PF	
Eck Stadium / Home of Tyler Field / Phase V Improvements	6,802,400	3,527,000	PG/AA					3,275,400	PG/AA							
Rhatigan Student Center Expansion & Renovation	28,400,000	350,000	RB/SF	2,550,000	RB/SF	15,500,000	RB/SF	10,000,000	RB/SF							
Subtotal Other Funds	\$ 36,317,400	\$ 3,877,000		\$ 2,650,000		\$ 15,590,000		\$ 13,360,400		\$ 340,000		\$ 380,000		\$ 120,000		\$ -
TOTAL	\$ 36,317,400	\$ 3,877,000		\$ 2,650,000		\$ 15,590,000		\$ 13,360,400		\$ 340,000		\$ 380,000		\$ 120,000		\$ -

FUNDING SOURCES:

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

RB - Revenue Bonds
SF - Student Fees
SGF - State General Fund

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Maintenance & Improvements			2. Project Priority:			
3. Project Description and Justification: There is an on-going need to annually assess and provide maintenance on the University's parking lots and street system. Maintenance and improvement projects have been identified and proposed for FY 2013 through FY 2017.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	960,000	A. Preliminary Plans	\$	16,000	
B. Design Fees		45,000	B. Final Plans		29,000	
C. Moveable Equipment			C. Construction Costs		1,070,000	
D. Project Contingency		100,000				
E. Miscellaneous Costs		10,000				
TOTAL		\$	1,115,000	TOTAL		\$ 1,115,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				100,000	100,000
FY 2013	-				90,000	90,000
FY 2014	-				85,000	85,000
FY 2015	-				340,000	340,000
FY 2016	-				380,000	380,000
FY 2017	-				120,000	120,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,115,000	\$ 1,115,000

Date: July 1, 2011

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Eck Stadium / Home of Tyler Field / Phase V Improvements				2. Project Priority:			
3. Project Description and Justification: Eck Stadium / Home of Tyler Field are the home facilities utilized by the Wichita State University Intercollegiate Athletic Association baseball program. These facilities have been constructed in a series of phased improvements over a 30-year period utilizing primarily private funding and revenues from the Athletic Association. It is planned that the proposed Phase V improvements will be constructed as two separate projects, referred to as Part A and Part B. Part A provides approximately 29,000 sq. ft. of indoor practice facilities with a full size artificial turf infield. Part B requires removal of an existing concession stand, and removal of the existing ticket office and visiting team locker room. This will make way for construction of new coaches' offices, home team locker room and support spaces, team meeting room, and field level grandstand improvements. The existing home team locker room will become the visiting team locker room, and existing coaches' offices will be converted into a ticket office. Part A was completed and occupied in December, 2009, and construction of Part B is targeted to begin in FY 2014.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	5,220,000	A. Preliminary Plans	\$	145,000		
B. Design Fees		340,000	B. Final Plans		245,000		
C. Moveable Equipment		242,400	C. Construction Costs		6,412,400		
D. Project Contingency		400,000					
E. Miscellaneous Costs		600,000					
TOTAL		\$	6,802,400	TOTAL		\$	6,802,400
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts & Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ 3,527,000	\$ -	\$ 3,527,000	
Current Year	-					-	
FY 2013	-					-	
FY 2014	-			3,275,400		3,275,400	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,802,400	\$ -	\$ 6,802,400	

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rhatigan Student Center Expansion and Renovation			2. Project Priority:			
3. Project Description and Justification: <p>The Rhatigan Student Center (RSC) serves as a venue for food, University Bookstore, meeting rooms, recreational facilities, a bank and lounge space for students to relax and study. It also houses the Student Government Association, Student Activities Council, Christian Ministries, the Center for Student Leadership, and the Shocker Bowling Program.</p> <p>The building opened in 1959, and a major addition was added in 1969. The building has undergone interior remodeling projects over the years, but the building's elevators and mechanical systems are now in need of replacement and/or refurbishing. It has become apparent that many areas of the building now need to be upgraded and expanded to accommodate the current needs of students, faculty and staff.</p> <p>After assessing current needs, potential future growth, and an evaluation of existing conditions and infrastructure, conceptual plans and cost estimates have been developed for a major renovation and expansion to the RSC building.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 22,665,000		A. Preliminary Plans	\$ 600,000		
B. Design Fees	1,587,000		B. Final Plans	1,100,000		
C. Moveable Equipment	1,200,000		C. Construction Costs	26,700,000		
D. Project Contingency	1,814,000					
E. Miscellaneous Costs	1,134,000					
TOTAL		\$ 28,400,000	TOTAL		\$ 28,400,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds / Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 350,000	\$ 350,000
Current Year	-				2,550,000	2,550,000
FY 2013	-				15,500,000	15,500,000
FY 2014	-				10,000,000	10,000,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 28,400,000	\$ 28,400,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2013 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Emporia State University**
July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Subtotal State Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Morse Complex Improvements	8,000,000							8,000,000	HF/RB							
Parking Maintenance & Improvements	600,000					120,000	PF	120,000	PF	120,000	PF	120,000	PF	120,000	PF	
Subtotal Other Funds	\$ 8,600,000	\$ -		\$ -		\$ 120,000		\$ 8,120,000		\$ 120,000		\$ 120,000		\$ 120,000		\$ -
TOTAL	\$ 8,600,000	\$ -		\$ -		\$ 120,000		\$ 8,120,000		\$ 120,000		\$ 120,000		\$ 120,000		\$ -

FUNDING SOURCES:

HF - Housing Funds
PF - Parking Fees
PG - Private Gifts

RB - Revenue Bonds
SF - Student Fees

Agency: Emporia State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Morse Complex Improvements		2. Project Priority:				
3. Project Description and Justification: Emporia State University's Residential Life is beginning to master plan for future improvements, renovations and/or new residential facilities within the Morse Residential Life Complex. Housing Funds have been used to develop a conditions report of the existing facilities and analyze options for the future. This report should be completed by fall 2010. Master planning will begin immediately following this report. Decisions regarding the direction, costs and funding sources will be part of this planning process. At this time an estimated \$8,000,000 is budgeted for FY 2014. A Project Program will be developed and submitted in the future based on the decisions formulated from the master plan.						
4. Estimated Project Costs:		costs):				
(including fixed equipment and	\$ -	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				\$ 8,000,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-					-
FY 2014	-				8,000,000	8,000,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000

Agency: Emporia State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot Improvements	2. Project Priority:
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3. Project Description and Justification:
 Construct additional parking facilities and make major repairs to existing parking areas and campus streets.

 No state funds will be needed as Parking Fee Funds will be used.

 A wide range of projects need to be tackled to repair and improve campus streets and parking lots, including major resurfacing, new curbing, parking lot repairs and modifications and new street extensions. The amount of work to be done and the project budget is thus set by parking fee funds available each year and not by specific project costs, since the latter far exceeds the former.

4. Estimated Project Costs:		costs):	
(including fixed equipment and	\$ 600,000	A. Preliminary Plans	\$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	600,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	\$ 600,000	TOTAL	\$ 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 (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2013	-				120,000	120,000
FY 2014	-				120,000	120,000
FY 2015	-				120,000	120,000
FY 2016	-				120,000	120,000
FY 2017	-				120,000	120,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2013 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A														AGENCY NAME: Pittsburg State University		
DIVISION OF THE BUDGET														July 1, 2011		
STATE OF KANSAS																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Subtotal State Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Fine & Performing Arts Center	30,000,000	887,889	PG	1,362,111	PG	12,000,000	PG	15,750,000	PG							
Indoor Event Center	10,000,000					2,000,000	PG	3,000,000	PG	5,000,000	PG					
Weede PE Building Renovation	2,000,000					1,000,000	PG	1,000,000	PG							
Sports Complex Improvements	1,200,000					800,000	PG	400,000	PG							
Business Conference Center	8,500,000							4,250,000	PG	4,250,000	PG					
Parking Maintenance & Improvements	600,000			100,000	PF	100,000	PF	100,000	PF	100,000	PF	100,000	PF	100,000	PF	
JHO Student Center Improvements	1,500,000			250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	
JHO Student Center Expansion	7,500,000							2,500,000	SF/RB	5,000,000	SF/RB					
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	
Renovation of Existing Housing	12,000,000	3,000,000	HF/RB	2,000,000	HF/RB	4,000,000	HF/RB	3,000,000	HF/RB							
Subtotal Other Funds	\$ 76,300,000	\$ 3,887,889		\$ 4,212,111		\$ 20,650,000		\$ 30,750,000		\$ 15,100,000		\$ 850,000		\$ 850,000		\$ -
TOTAL	\$ 76,300,000	\$ 3,887,889		\$ 4,212,111		\$ 20,650,000		\$ 30,750,000		\$ 15,100,000		\$ 850,000		\$ 850,000		\$ -

FUNDING SOURCES:

HF - Housing Funds
 PF - Parking Fees
 PG - Private Gifts
 RB - Revenue Bonds
 SF - Student Fees

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Fine and Performing Arts Center				2. Project Priority:		
3. Project Description and Justification: Pittsburg State University recognizes the vital role that the fine and performing arts fulfill in the education of our citizens. The University has a long and well-deserved reputation for excellence in the performing arts and this long history of excellence has established the relatively small town of Pittsburg, Kansas as a cultural center in this essentially agricultural region of the country. Due to physical deterioration and for safety reasons, Carney Hall, which housed the only auditorium on campus that was adequate for the performing arts, was demolished in the 1980's. In the twenty plus years since the destruction of the auditorium in Carney Hall, the university has hosted no symphonies and has had only one full ballet visit, present off campus at the municipal auditorium. This has greatly and sadly diminished the exposure of our students to the performing arts and the full potential of students, performers, and visitors who participate in the arts programs is therefore limited by the existing physical equipment and facilities. This project will be a vital new showcase for PSU's arts programs and for those in the regional community. With its two new performance venues, lobby, gallery and back-of-the-house spaces - all the benefits of technology - the new facility will greatly enhance the ability to provide state-of-the-art space for presentations, performances, exhibitions, and a wide range of special events and cultural activities.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 25,000,000		A. Preliminary Plans	\$ 900,000		
B. Design Fees	2,250,000		B. Final Plans	1,100,000		
C. Moveable Equipment			C. Construction Costs	28,000,000		
D. Project Contingency	500,000					
E. Miscellaneous Costs	2,250,000					
TOTAL	\$ 30,000,000		TOTAL	\$ 30,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years				\$ 887,889		\$ 887,889
Current Year				1,362,111		1,362,111
FY 2013				12,000,000		12,000,000
FY 2014				15,750,000		15,750,000
FY 2015						-
FY 2016						-
FY 2017						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Indoor Event Center			2. Project Priority:			
3. Project Description and Justification: This project includes an expansion to the Weede Facility to provide a new multi-use facility including an indoor track, spectator seating, official's dressing room, concession, public restrooms, locker rooms and weight room. The facility will also include areas for field events (i.e. long jump, pole vault, discus etc.). Practice areas for soccer, football, baseball and softball. The current indoor track at the Weede is tight to the bleachers when they are in the closed position. The existing bleachers are original equipment to the Weede and need to be replaced. New bleachers will reduce the track by one lane which will no longer allow for competitions to be hosted by PSU. Moving the track and field events into a new facility will allow for bleacher replacement in the existing Weede Facility. The new facility will allow PSU to host competitions and will provide much needed practice space. It will also allow for indoor events such as trade shows, career fairs and other large events for both the University and the community.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 8,500,000		A. Preliminary Plans	\$ 250,000		
B. Design Fees	800,000		B. Final Plans	550,000		
C. Moveable Equipment	-		C. Construction Costs	9,200,000		
D. Project Contingency	150,000					
E. Miscellaneous Costs	550,000					
TOTAL	\$ 10,000,000		TOTAL	\$ 10,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years						\$ -
Current Year						-
FY 2013				2,000,000		2,000,000
FY 2014				3,000,000		3,000,000
FY 2015				5,000,000		5,000,000
FY 2016						-
FY 2017						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

Agency: Pittsburg State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Weede PE Building Renovation			2. Project Priority:			
3. Project Description and Justification: This project includes modifications and additions to both lobbies to increase space for patrons in attendance at events and the space for ticket sales windows. This renovation will also enhance circulation and flow for ticket sales and concessions before, during and after events. Other renovations include new bleachers and modifications to the field house, classrooms, labs, locker rooms and the pool area which includes enhanced lighting, acoustics and HVAC systems.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,600,000	A. Preliminary Plans	\$	100,000	
B. Design Fees		150,000	B. Final Plans		100,000	
C. Moveable Equipment		-	C. Construction Costs		1,800,000	
D. Project Contingency		100,000				
E. Miscellaneous Costs		150,000				
TOTAL	\$	2,000,000	TOTAL	\$	2,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years						\$ -
Current Year						-
FY 2013				1,000,000		1,000,000
FY 2014				1,000,000		1,000,000
FY 2015						-
FY 2016						-
FY 2017						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

Agency: Pittsburg State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Sports Complex Improvements			2. Project Priority:			
3. Project Description and Justification: This project includes upgrades for the baseball stadium complex. Currently, the coaches' offices are in an old house and equipment storage is in garages. A small building for concessions and public restrooms was built several years ago and is inadequate in capacity of plumbing fixtures and functionality of the concessions. The location is adjacent to the existing softball fields. Currently, there are no locker rooms or dressing areas on site. The Weede Building is the nearest and it is several blocks away. The goal of the project is to provide upgrades which include field improvements, adding locker rooms, public restrooms, concessions, coaches' office and equipment/uniform storage beneath new seating and press box above. The new seating will include partial shading and sun control and improved sight line.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 1,000,000		A. Preliminary Plans	\$ 60,000		
B. Design Fees	90,000		B. Final Plans	40,000		
C. Moveable Equipment	-		C. Construction Costs	1,100,000		
D. Project Contingency	40,000					
E. Miscellaneous Costs	70,000					
TOTAL	\$ 1,200,000		TOTAL	\$ 1,200,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years						\$ -
Current Year						-
FY 2013				800,000		800,000
FY 2014				400,000		400,000
FY 2015						-
FY 2016						-
FY 2017						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

Agency: Pittsburg State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Business Conference Center			2. Project Priority:			
3. Project Description and Justification: Many opportunities exist to enhance PSU's partnership with corporations, manufacturers, city/community and others. Those opportunities would be greatly served by a new business conference center. The new conference center would be located to allow for shared use of parking with the new fine and performing arts center and the KTC. The project would include a large meeting room that can be sub-divided and smaller break out rooms along with support services and lobby space.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	7,500,000	A. Preliminary Plans	\$	300,000	
B. Design Fees		700,000	B. Final Plans		400,000	
C. Moveable Equipment		100,000	C. Construction Costs		7,800,000	
D. Project Contingency		100,000				
E. Miscellaneous Costs		100,000				
TOTAL	\$	8,500,000	TOTAL	\$	8,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years						\$ -
Current Year						-
FY 2013						-
FY 2014				4,250,000		4,250,000
FY 2015				4,250,000		4,250,000
FY 2016						-
FY 2017						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ 8,500,000

Agency: Pittsburg State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Maintenance And Improvements		2. Project Priority:				
3. Project Description and Justification: This project is the maintenance of existing parking, off-street parking lots and campus drives.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ -	A. Preliminary Plans	\$ -			
B. Design Fees	-	B. Final Plans	-			
C. Moveable Equipment	-	C. Construction Costs	-			
D. Project Contingency	-					
E. Miscellaneous Costs	-					
TOTAL	\$ -	TOTAL	\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees - Parking	Totals by Year
Prior Years						\$ -
Current Year					100,000	100,000
FY 2013					100,000	100,000
FY 2014					100,000	100,000
FY 2015					100,000	100,000
FY 2016					100,000	100,000
FY 2017					100,000	100,000
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

Agency: Pittsburg State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: JHO Student Center Improvements		2. Project Priority:				
3. Project Description and Justification: Included in this request are various student fee funded projects.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees		-	B. Final Plans		-	
C. Moveable Equipment		-	C. Construction Costs		-	
D. Project Contingency		-				
E. Miscellaneous Costs		-				
TOTAL	\$	-	TOTAL	\$	-	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees - Student Fees	Totals by Year
Prior Years						\$ -
Current Year					250,000	250,000
FY 2013					250,000	250,000
FY 2014					250,000	250,000
FY 2015					250,000	250,000
FY 2016					250,000	250,000
FY 2017					250,000	250,000
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: JHO Student Center Expansion			2. Project Priority:			
3. Project Description and Justification: This project will provide an expanded ballroom large enough to accommodate banquets of up to approximately 650. In addition, the renovated ballroom would allow for even larger general seating functions with clear lines of sight and an expanded ceiling height with sound system and acoustics for multiple types of programs. In addition, movable partitions and portable staging will allow for more flexibility. The expansion also includes an addition to the east which will provide for a much needed campus activities center complex and provide more student gathering, lounge space and meeting rooms. Currently, there are 150 plus student organizations and this addition would give these groups a home for office/workspace and added stability making for stronger organizations while adding to overall student satisfaction.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 6,000,000		A. Preliminary Plans	\$ 400,000		
B. Design Fees	540,000		B. Final Plans	600,000		
C. Moveable Equipment	-		C. Construction Costs	6,500,000		
D. Project Contingency	250,000					
E. Miscellaneous Costs	710,000					
TOTAL	\$ 7,500,000		TOTAL	\$ 7,500,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Revenue Bonds	User Fees - Student Fees	Totals by Year
Prior Years						\$ -
Current Year						-
FY 2013						-
FY 2014				1,500,000	1,000,000	2,500,000
FY 2015				4,000,000	1,000,000	5,000,000
FY 2016						-
FY 2017						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 2,000,000	\$ 7,500,000

Agency: Pittsburg State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Housing System Maintenance & Improvements		2. Project Priority:				
3. Project Description and Justification: Included in this request are various improvements that will be parceled into several projects. They consist of roof replacement and ADA improvements including elevators.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees		-	B. Final Plans		-	
C. Moveable Equipment		-	C. Construction Costs		-	
D. Project Contingency		-				
E. Miscellaneous Costs		-				
TOTAL	\$	-	TOTAL	\$	-	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees - Housing	Totals by Year
Prior Years						\$ -
Current Year					500,000	500,000
FY 2013					500,000	500,000
FY 2014					500,000	500,000
FY 2015					500,000	500,000
FY 2016					500,000	500,000
FY 2017					500,000	500,000
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Renovations of Existing Housing			2. Project Priority:			
3. Project Description and Justification: Approximately \$12 million dollars in renovations is projected in order to address the needs of the existing residential facilities. Renovations would be conducted in all existing residence halls with the exception of Willard (renovated in 2000). Those include Bowen, Trout, Tanner, Tanner Annex, Nation, Dellinger and Mitchell Halls. The renovation would include the replacement of all exterior windows, student room doors, exterior entrance, corridor access and stairwell doors, floor coverings, room built-in cabinetry (closet/dresser), ceiling surfaces and all wall surface finishes. All restroom and shower/bath facilities would be reconditioned. Dellinger and Tanner Annex would receive an upgrade to the HVAC distribution systems to include hydronic pipe replacement and unit-vent replacement in each room. If possible within the total funding allotted, central air conditioning would be considered as a part of the renovation to Mitchell Hall.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 10,500,000		A. Preliminary Plans	\$ 600,000		
B. Design Fees	950,000		B. Final Plans	900,000		
C. Moveable Equipment	-		C. Construction Costs	10,500,000		
D. Project Contingency	250,000					
E. Miscellaneous Costs	300,000					
TOTAL	\$ 12,000,000		TOTAL	\$ 12,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees - Housing and Revenue Bonds	Totals by Year
Prior Years					\$ 3,000,000	\$ 3,000,000
Current Year					2,000,000	2,000,000
FY 2013					4,000,000	4,000,000
FY 2014					3,000,000	3,000,000
FY 2015						-
FY 2016						-
FY 2017						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2013 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Fort Hays State University**
July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Project Name																
Subtotal State Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Center for Networked Learning	9,700,000					9,700,000	T									
Parking Improvements	400,000					400,000	PF									
Subtotal Other Funds	\$ 10,100,000	\$ -		\$ -		\$ 10,100,000		\$ -		\$ -		\$ -		\$ -		\$ -
TOTAL	\$ 10,100,000	\$ -		\$ -		\$ 10,100,000		\$ -		\$ -		\$ -		\$ -		\$ -

FUNDING SOURCES:

HF - Housing Funds
PF - Parking Fees
PG - Private Gifts
T - Tuition

Agency: Fort Hays State University

Date: July 1, 2011

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Center for Networked Learning			2. Project Priority:			
3. Project Description and Justification: Fort Hays State University seeks approval to construct a new facility to house the departments of Informatics, Virtual College, and Center for Teaching Excellence and Learning Technology. These departments are currently housed in four separate buildings. The desire is to locate these related programs in one facility, to facilitate collaboration and share some common work spaces. Construction of this 33,000 gross square foot facility will allow for the removal of Heather Hall, once it is vacated. Residual space in Forsyth Library, McCartney Hall and Tomanek Hall will be used to accommodate other space needs.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 8,000,000		A. Preliminary Plans	\$ 600,000		
B. Design Fees	640,000		B. Final Plans	1,100,000		
C. Moveable Equipment	420,000		C. Construction Costs	8,000,000		
D. Project Contingency	400,000					
E. Miscellaneous Costs	240,000					
TOTAL		\$ 9,700,000	TOTAL		\$ 9,700,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2013	-				9,700,000	9,700,000
FY 2014	-					
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 9,700,000	\$ 9,700,000

Agency: Fort Hays State University

Date: July 1, 2011

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements		2. Project Priority:				
3. Project Description and Justification: The University's ten-year cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	400,000	A. Preliminary Plans	\$	400,000	
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$	400,000	TOTAL		\$ 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	-					-
FY 2013	-				400,000	400,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000