

**KANSAS BOARD OF REGENTS
FY 2014
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2012**

2011-2012

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**FY 2014 CAPITAL IMPROVEMENT REQUESTS - SUMMARY
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Kansas Board of Regents
July 1, 2012

Agency/University Name and Project Titles	Total Project Cost	Current & Prior Years	FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		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 Singular/Trusler Remodel - Phase 1	2,919,875	2,919,875												
● 2 Singular/Trusler Remodel - Phase 2	2,419,875	152,500		2,267,375										
3 Morse Complex Improvements	15,500,000					15,500,000								
4 Parking Maintenance & Improvements	750,000			150,000		150,000		150,000		150,000		150,000		
Total	21,589,750	3,072,375	0	2,417,375	0	15,650,000	0	150,000	0	150,000	0	150,000	0	0
Pittsburg State University														
● 1 Fine and Performing Arts Center	30,000,000	13,705,000		16,295,000										
● 2 Indoor Event Center	10,000,000	1,000,000		2,000,000		7,000,000								
● 3 Weede Physical Education Building Renovation	2,000,000	1,000,000		1,000,000										
○ 4 Sports Complex Improvements	1,200,000			800,000		400,000								
5 Business Conference Center	8,500,000					4,250,000		4,250,000						
6 Parking Maintenance & Improvements	1,200,000	200,000		200,000		200,000		200,000		200,000		200,000		
7 JHO Student Center Improvements	1,500,000	250,000		250,000		250,000		250,000		250,000		250,000		
8 JHO Student Center Expansion	14,100,000	1,500,000		6,000,000		6,600,000								
9 Housing System Maintenance & Improvements	3,000,000	500,000		500,000		500,000		500,000		500,000		500,000		
● 10 Renovations to Existing Housing	14,500,000	7,000,000		3,000,000		3,500,000		1,000,000						
Total	86,000,000	25,155,000	0	30,045,000	0	22,700,000	0	6,200,000	0	950,000	0	950,000	0	0
Fort Hays State University														
1 Parking Improvements	2,000,000			400,000		400,000		400,000		400,000		400,000		
2 Tiger Place Housing	9,200,000	9,200,000												
3 Indoor Practice Facility	4,000,000	4,000,000												
● 4 Center for Networked Learning	10,250,000	10,250,000												
○ 5 Wind Power Generation Facility	13,000,000	13,000,000												
6 Wiest Housing Replacement	14,000,000			520,000		8,800,000		260,000		4,420,000				
Total	52,450,000	36,450,000	0	920,000	0	9,200,000	0	660,000	0	4,820,000	0	400,000	0	0
Grand Total	1,066,159,995	360,751,060	55,000,000	139,929,035	55,000,000	140,779,900	55,000,000	69,030,000	55,000,000	47,270,000	55,000,000	26,000,000	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
FICA - Federal Insurance Contributions Act

RB - Revenue Bonds
RF - Restricted Fees
SB - State Bonds
PD - Private Development

SF - Student Fees
SGF - State General Fund
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 2014 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, 2012

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		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	\$ 210,000,000			\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	\$ 35,000,000	EBF	
Subtotal State Funds	\$ 310,000,000	\$ -		\$ 35,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ 55,000,000		\$ -
Subtotal Other Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
TOTAL	\$ 310,000,000	\$ -		\$ 35,000,000		\$ 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, 2012

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 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
FY 2018	-	20,000,000				20,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 100,000,000	\$ -	\$ -	\$ -	\$ 100,000,000

Date: July 1, 2012

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	-		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
FY 2018	-		35,000,000			35,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 210,000,000	\$ -	\$ -	\$ 210,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2014 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET																
AGENCY NAME: University of Kansas																
STATE OF KANSAS																
July 1, 2012																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Engineering Expansion Ph. II	80,635,000	\$ 6,895,000	RB	\$ 54,240,000	RB/RF	\$ 19,500,000	RB									
Subtotal State Funds	\$ 80,635,000	\$ 6,895,000		\$ 54,240,000		\$ 19,500,000		\$ -		\$ -		\$ -		\$ -		\$ -
Ekdahl Dining Commons Renovation	3,400,000			3,400,000	SU											
Murphy Hall Swarthout Recital Hall Remodel	1,450,000			1,450,000	PG											
Lindley Hall Addition Energy and Environment Center Phase I	28,785,000			28,785,000	PG											
Parking Improvements	3,500,000			1,500,000	PF	1,000,000	PF	1,000,000	PF							
Subtotal Other Funds	\$ 37,135,000	\$ -		\$ 35,135,000		\$ 1,000,000		\$ 1,000,000		\$ -		\$ -		\$ -		\$ -
TOTAL	\$ 117,770,000	\$ 6,895,000		\$ 89,375,000		\$ 20,500,000		\$ 1,000,000		\$ -		\$ -		\$ -		\$ -

FUNDING SOURCES:

AA - Athletic Association	HF - Housing Funds	PF - Parking Fees	RI - Research Institute	SF - Student Fees	SU - Student Union
CERTA - County Educ. Research Triangle Auth.	IMP - Infrastructure Maintenance Program	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	UI - University Interest
F - Federal	KBA - Kansas Bioscience Authority	RB - Revenue Bonds	SB - State Bonds	T - Tuition	VMR - Veterinary Medicine Hosp. Rev.

Agency: University of Kansas

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Engineering Expansion Ph. II			2. Project Priority: A- 1			
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 unversities being the primary source of graduates for this workforce. A primary goal of the KU Lawrence School of Engineering is to increase the number of annual 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 sq. ft. 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 include funding to relocate the campus Enviromental Health and Safety office out of Burt Hall to Kurata Lab on west campus and for the subsequent remediation and demolition of Burt Hall to provide additional site for the Engineering Expansion. In May 2012 the University committed an additional \$15M to the project, in order to more fully meet the space needs for the expanded SOE program.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$	64,485,000	A. Preliminary Plans	\$	2,050,000	
B. Design Fees		5,278,000	B. Final Plans		3,228,000	
C. Moveable Equipment		4,025,000	C. Construction Costs		75,357,000	
D. Project Contingency		3,119,000				
E. Miscellaneous Costs		3,728,000				
TOTAL		\$	80,635,000	TOTAL		\$ 80,635,000
6. Amount by Source of Funding:						
Fiscal Years	State Appropriation	Restricted Fees	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds	Totals by Year
Prior Years		\$ -	\$ -		\$ 6,895,000	\$ 6,895,000
Current Year		635,000			53,605,000	54,240,000
FY 2014					19,500,000	19,500,000
FY 2015						-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 635,000	\$ -	\$ -	\$ 80,000,000	\$ 80,635,000

Agency: University of Kansas

Date: July 1, 2012

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Ekdahl Dining Commons Renovation			2. Project Priority: A-				
3. Project Description and Justification: 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. 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.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
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	Union	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-				3,400,000	3,400,000	
FY 2014	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000	\$ 3,400,000	

Agency: University of Kansas

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Murphy Hall Swarthout Recital Hall Remodel			2. Project Priority: A-				
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.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
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	-			1,450,000		1,450,000	
FY 2014	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,450,000	\$ -	\$ 1,450,000	

Agency: University of Kansas

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Lindley Hall Addition Energy and Environment Center Phase I			2. Project Priority: A-			
3. Project Description and Justification: The proposed Energy and Environment Center will add 42,000 gsf (29,800 nsf) adjacent to Lindley Hall and will provide a mix of spaces including a state-of-the-art instructional learning lab a 200 seats space designed for collaborative learning. Other instructional spaces include Analytical Project lab, a GIS/Remote Sensing Lab, and a Visualization Lab suitable for 3-D images. Research space includes a Pressure/Volume/Testing lab, Experimental Environmental Biogeochemistry lab and an Environmental/Paleo Environmental Lab for analytical equipment suitable to assess a variety of geochemistry based samples. Research conducted in this facility will include projects important to water resource management, oil and gas production and a number of climate and paleo-climate based assessments. Private funding is being developed for the construction of both the instructional and research components included in this proposal.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$ 20,565,600		A. Preliminary Plans	650000		
B. Design Fees	1,697,000		B. Final Plans	1,047,000		
C. Moveable Equipment	1,220,000		C. Construction Costs	27,088,000		
D. Project Contingency	1,542,000					
E. Miscellaneous Costs	3,760,400					
TOTAL		\$ 28,785,000	TOTAL		\$ 28,785,000	
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	-			28,785,000		28,785,000
FY 2014	-					
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 28,785,000	\$ -	\$ 28,785,000

Agency: University of Kansas

Date: July 1, 2012

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements			2. Project Priority: A-				
3. Project Description and Justification: The Parking Department at the University of Kansas continues to develop and maintain parking lots on the Lawrence campus. Projects include resurfacing and in some cases reconfiguring parking lots. All costs for the projects are funded through Parking revenue. This work will address the parking lots which are determined to be the most deteriorated and the highest priority at that time, and may include the following locations: Lots 1, 34, 61 and 62.							
4. Estimated Project Costs: FY 2014 ONLY			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs	\$	890,000	A. Preliminary Plans	\$	40,000		
B. Design Fees		110,000	B. Final Plans		70,000		
C. Moveable Equipment			C. Construction Costs		890,000		
D. Project Contingency							
E. Miscellaneous Costs							
TOTAL		\$	1,000,000	TOTAL		\$	1,000,000
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	-				1,500,000	1,500,000	
FY 2014	-				1,000,000	1,000,000	
FY 2015	-				1,000,000	1,000,000	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2014 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, 2012

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Parking Lot/Garage Maintenance & Improvements	1,500,000			500,000	PF	500,000	PF	500,000	PF							
TOTAL	\$ 1,500,000	\$ -		\$ 500,000		\$ 500,000		\$ 500,000		\$ -		\$ -		\$ -		\$ -

FUNDING SOURCES:

AA - Athletic Association

CERTA - County Educ. Research Triangle Auth.

F - Federal

HF - Housing Funds

IMP - Infrastructure Maintenance Program

KBA - Kansas Bioscience Authority

PF - Parking Fees

PG - Private Gifts

RB - Revenue Bonds

RI - Research Institute

RF - Restricted Fees

SB - State Bonds

SF - Student Fees

SGF - State General Fund

T - Tuition

U - Union

UI - University Interest

VMR - Veterinary Medicine Hosp. Rev.

Agency: KU Medical Center

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot/Garage Maintenance			2. Project Priority: A-			
3. Project Description and Justification: Perform maintenance, expansion, and/or improvement work for parking lots and garage facilities. This includes maintenance of existing lots and garage facilities used for parking, as well as construction of new parking lots and related improvements, which provide additional space, lighting, security equipment, drainage and signage associated with parking programs. Parking projects improve traffic flow, decrease accident rates and liability, and maintain structural integrity by providing safe, well lighted parking for students, staff, and the public for 24-hour use necessary to support the research, health services delivery, and educational missions of the Medical Center. The projects are funded with parking fees.						
4. Estimated Project Costs: FY 2014 only			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	-				500,000	500,000
FY 2014	-				500,000	500,000
FY 2015	-				500,000	500,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2014 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, 2012

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Parking Lot Improvement	5,100,000	600,000	PF	500,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	
West Stadium Renovation , Phase 1	5,600,000			1,300,000	SB	2,000,000	IMP	2,300,000	UI							
Bramlage Coliseum & Bill Snyder Family Stadium Improvements Phase 1	22,140,835	10,140,835	AA/PG /RB	12,000,000	AA/PG /RB											
Bramlage Coliseum & Bill Snyder Family Stadium Improvements Phase II	75,000,000	9,206,000	AA/PG/R B	64,229,000	AA/PG/R B	1,565,000	AA/PG /RB									
West Hall	3,000,000	500,000	HF	2,000,000	HF	500,000	HF									
Jardine Apartment Phase 2	36,000,000	500,000	HF/RB	9,500,000	HF/RB							13,000,000	HF/RB	13,000,000	HFRB	
Jardine Apartment Roads and Parking Phase 3	2,150,000			650,000	HF/RB	1,500,000	HF/RB									
Kramer & Derby Dining Center Improvements	35,000,000			10,000,000	HF/RB					8,500,000	HF/RB	8,500,000	HF/RB	8,000,000	HF/RB	
New Residence Hall & Renovate Marlatt & Goodnow Halls	45,000,000			\$ 1,250,000	HF/RB	\$ 29,000,000	HF/RB	\$ 14,750,000	PG/RB							
KSU Salina Apartment Complex	4,000,000			\$ 2,000,000	RB	\$ 2,000,000	RB									
Engineering Complex Addition	40,000,000					20,000,000	PG/RB	20,000,000	PG							
Veterinary Medicine Large Animal Holding Building	11,800,000					750,000	PG/RF	8,000,000	PG/RF	3,050,000	PG/RF					
Veterinary Teaching Hospital Surgery Suite Remodel	2,342,660					342,660	VMR	2,000,000	VMR							
Justin Hall Addition	5,225,850	2,975,850	PG	2,250,000	PG											
Old Chemical Waste Landfill Remediation	4,000,000	2,500,000	F	1,500,000	F											
Durland Hall Chemical Engineering Lab Space Renovation	2,000,000	750,000	F	1,250,000	F/RF											
Welcome Center in East Memorial Stadium	17,000,000	100,000	PG	150,000	PG	2,000,000	PG	10,000,000	PG	4,750,000	PG					

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2014 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, 2012

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
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
Grain Science Center - Feed Mill	13,000,000			3,000,000	PG	10,000,000	PG									
Rowing Practice Building	2,000,000			750,000	PG	1,250,000	PG									
Agronomy Education Center	2,028,000							228,000	PG	1,800,000	PG					
College of Business Building	50,000,000					2,500,000	PG	26,000,000	PG	21,500,000	PG					
Cardwell Hall Addition	20,000,000							1,000,000	PG	10,000,000	PG	9,000,000	PG			
Southeast Research & Extension Center Headquarters Building	2,000,000							500,000	RF	1,500,000	RF/PG					
General Use Classroom Building	20,000,000							1,500,000	PG	9,000,000	PG	9,000,000	PG	500,000	PG	
International Visitors Center	1,250,000											50,000	PG	1,200,000	PG	
TOTAL	\$ 440,637,345	\$ 28,872,685		\$ 113,329,000		\$ 75,207,660		\$ 88,078,000		\$ 61,900,000		\$ 41,350,000		\$ 24,500,000		\$ 7,400,000

FUNDING SOURCES:

AA - Athletic Association

HF - Housing Funds

PF - Parking Fees

RI - Research Institute

SF - Student Fees

U - Union

CERTA - County Educ. Research Triangle Auth.

IMP - Infrastructure Maintenance Program

PG - Private Gifts

RF - Restricted Fees

SGF - State General Fund

UI - University Interest

F - Federal

KBA - Kansas Bioscience Authority

RB - Revenue Bonds

SB - State Bonds

T - Tuition

VMR - Veterinary Medicine Hosp. Rev.

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot Improvements		2. Project Priority: A-				
3. Project Description and Justification: This request is for authority to expend the funds noted below, if those sums are available from parking fee collections 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)	\$ 4,325,000	A. Preliminary Plans	\$ -			
B. Design Fees	400,000	B. Final Plans	600,000			
C. Moveable Equipment		C. Construction Costs	4,500,000			
D. Project Contingency	250,000					
E. Miscellaneous Costs	125,000					
TOTAL	\$ 5,100,000	TOTAL	\$ 5,100,000			
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	-				500,000	500,000
FY 2014	-				800,000	800,000
FY 2015	-				800,000	800,000
FY 2016	-				800,000	800,000
FY 2017	-				800,000	800,000
FY 2018	-				800,000	800,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000	\$ 5,100,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Memorial Stadium Renovation Phase I		2. Project Priority: A-				
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)	\$ 4,491,000	A. Preliminary Plans	\$ 233,000			
B. Design Fees	466,000	B. Final Plans	233,000			
C. Moveable Equipment	55,000	C. Construction Costs	5,134,000			
D. Project Contingency	446,000					
E. Miscellaneous Costs	142,000					
TOTAL	\$ 5,600,000	TOTAL	\$ 5,600,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Bond Surplus Reserves	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				1,300,000	1,300,000
FY 2014		2,000,000				2,000,000
FY 2015		2,300,000				2,300,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 4,300,000	\$ -	\$ -	\$ 1,300,000	\$ 5,600,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bramlage Coliseum & Bill Snyder Family Stadium Improvements Phase I		2. Project Priority: A-				
3. Project Description and Justification: The Phase I scope of work will focus on two areas: 1) the construction of an indoor basketball training facility adjacent to Bramlage Coliseum, and 2) the construction of restrooms on the upper deck of the east seating structure of the football stadium. The \$20 million basketball training facility will be a Title IX compliant structure and include men and women’s locker rooms, two regulation sized practice courts, offices, sports medicine, equipment/laundry and weight training facilities. The \$2.1 million restroom project will be constructed on the upper deck of the east stadium and provide restroom facilities for ticket holders in this area. Currently there are no restrooms on the upper deck. The projects will be financed by revenue bonds to be repaid from athletics revenue and private gift funds. The Department of Intercollegiate Athletics will pay all additional utilities, custodial, routine and special maintenance costs associated with the project.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 17,330,835	A. Preliminary Plans	\$ 1,000,000			
B. Design Fees	2,100,000	B. Final Plans	1,100,000			
C. Moveable Equipment		C. Construction Costs	20,040,835			
D. Project Contingency	1,210,000					
E. Miscellaneous Costs	1,500,000					
TOTAL	\$ 22,140,835	TOTAL	\$ 22,140,835			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Athletic Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 10,140,835	\$ 10,140,835
Current Year	-				12,000,000	12,000,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 22,140,835	\$ 22,140,835

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bramlage Coliseum & Bill Snyder Family Stadium Improvements Phase II		2. Project Priority: A-				
3. Project Description and Justification: <p>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.</p> <p>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.</p>						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 57,500,000	A. Preliminary Plans	\$ 3,500,000			
B. Design Fees	7,000,000	B. Final Plans	3,500,000			
C. Moveable Equipment	1,000,000	C. Construction Costs	68,000,000			
D. Project Contingency	3,500,000					
E. Miscellaneous Costs	6,000,000					
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	Athletic Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 9,206,000	\$ 9,206,000
Current Year	-				64,229,000	64,229,000
FY 2014	-				1,565,000	1,565,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 75,000,000	\$ 75,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Hall Mechanical Renovation		2. Project Priority: A-				
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			
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	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				2,000,000	2,000,000
FY 2014	-				500,000	500,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jardine Apartment Housing Building Construction, Phase 2			2. Project Priority: A-			
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)	\$ 7,500,000		A. Preliminary Plans	\$ 350,000		
B. Design Fees	700,000		B. Final Plans	350,000		
C. Moveable Equipment			C. Construction Costs	9,300,000		
D. Project Contingency	900,000					
E. Miscellaneous Costs	900,000					
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	Housing Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				9,500,000	9,500,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-				13,000,000	13,000,000
FY 2018	-				13,000,000	13,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 36,000,000	\$ 36,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Jardine Apartment Housing Roads and Parking, Phase III		2. Project Priority: A-				
3. Project Description and Justification: <p>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.</p> <p>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.</p>						
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	Housing Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				650,000	650,000
FY 2014	-				1,500,000	1,500,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,150,000	\$ 2,150,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Kramer & Derby Dining Center		2. Project Priority: A-				
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	Housing Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				10,000,000	10,000,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-				8,500,000	8,500,000
FY 2017	-				8,500,000	8,500,000
FY 2018	-				8,000,000	8,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000	\$ 35,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Residence Hall & Renovate Marlatt & Goodnow		2. Project Priority: A-				
3. Project Description and Justification: The Department of Housing and Dining Services provides on-campus living accommodations for approximately 3,800 residence hall students and 1350 apartment occupants. This project responds to the current and projected on-campus housing needs of the University. The primary site is the west (Kramer) location. Build an addition to Kramer Dining Center and remodel the existing dining services areas to complete an attractive and functional dining center. The new construction will include space for housing four hundred additional students. Physically linking Marlatt and Goodnow residence halls to Kramer will provide a single complex living environment for the west-side residents. The new residence Hall will be built over the new dining addition. The total beds should be 400 not including the coordinator/assistant coordinator apartments.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 33,525,000	A. Preliminary Plans	\$ 1,783,750			
B. Design Fees	3,567,500	B. Final Plans	1,783,750			
C. Moveable Equipment	2,000,000	C. Construction Costs	41,432,500			
D. Project Contingency	3,567,500					
E. Miscellaneous Costs	2,340,000					
TOTAL	\$ 45,000,000	TOTAL	\$ 45,000,000			
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	-				1,250,000	1,250,000
FY 2014	-				29,000,000	29,000,000
FY 2015	-				14,750,000	14,750,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: KSU Salina Apartment Complex	2. Project Priority: A-
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3. Project Description and Justification:
 In an effort to meet the needs of the KSU Salina campus students, this 14,000 square foot apartment complex will provide an alternative housing solution for married and non-traditional. This complex will have a mix of one, two and three bedroom apartments to address the housing requirements of students who are married and have families. The project is paid for with revenue bonds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 2,625,000	A. Preliminary Plans	\$ 147,750
B. Design Fees	295,500	B. Final Plans	147,750
C. Moveable Equipment		C. Construction Costs	3,704,500
D. Project Contingency	295,500		
E. Miscellaneous Costs	784,000		
TOTAL	\$ 4,000,000	TOTAL	\$ 4,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue bond	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				2,000,000	2,000,000
FY 2014	-				2,000,000	2,000,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Engineering Complex Addition			2. Project Priority: A-			
3. Project Description and Justification: The College of Engineering at K-State has had a steady increase in enrollment over the last decade, and projections for the coming years are only increasing. Currently, the facility is at capacity for instructors offices as well as teaching spaces. Due to the increased enrollment, additional instructors and teaching spaces are needed. The Phase IV addition to the Engineering Complex will address this current and future needs. This 80,000 square foot wing will house additional offices and teaching spaces for all departments within the College of Engineering as well as provide space for the Department of Computer Engineering which is currently housed across campus in Nichols Hall. This departmental move will allow better educational opportunities for Engineering students to do collaborative work with the rest of the College of Engineering's faculty and advisors.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 28,000,000		A. Preliminary Plans	\$ 1,500,000		
B. Design Fees	3,000,000		B. Final Plans	1,500,000		
C. Moveable Equipment	1,750,000		C. Construction Costs	37,000,000		
D. Project Contingency	3,000,000					
E. Miscellaneous Costs	4,250,000					
TOTAL	\$ 40,000,000		TOTAL	\$ 40,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	Revenue Bonds	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2014	-	10,500,000		9,500,000		20,000,000
FY 2015	-			20,000,000		20,000,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 10,500,000	\$ -	\$ 29,500,000	\$ -	\$ 40,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Veterinary Medicine Large Animal Holding Building			2. Project Priority: A-			
3. Project Description and Justification: Faculty members from the KSU College of Veterinary Medicine and the Department of Animal Science and Industry have expertise in areas that are relevant to emerging threats for animal disease. The current buildings used for large animal infectious disease research on the KSU campus were not designed to conduct infectious disease research and do not comply with current federal guidelines for performing this type of research. The construction of this facility will meet the current research needs and significantly broaden opportunities for both public and private grant funding. The Veterinary Medicine Large Animal Holding Building will have a 17,580 square foot functional core that includes animal rooms and support facilities for feed and bedding, a laboratory and laboratory support spaces for research with disease transmission. Office and meeting spaces for the researches to plan and monitor research will occupy an additional 3,820 square feet. This space will also contain a method to sterilize and safely dispose of infected animal waste.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 7,377,400		A. Preliminary Plans	\$ 258,200		
B. Design Fees	516,400		B. Final Plans	258,200		
C. Moveable Equipment	327,300		C. Construction Costs	11,283,600		
D. Project Contingency	737,700					
E. Miscellaneous Costs	2,841,200					
TOTAL	\$ 11,800,000		TOTAL	\$ 11,800,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees Vet Med Teaching Hospital Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2014	-				750,000	750,000
FY 2015	-			4,000,000	4,000,000	8,000,000
FY 2016	-				3,050,000	3,050,000
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 7,800,000	\$ 11,800,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Veterinary Teaching Hospital Surgery Suite Remodel			2. Project Priority: A-			
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	Vet Med Teaching Hospital Revenue	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					
FY 2014	-				342,660	342,660
FY 2015	-				2,000,000	2,000,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,342,660	\$ 2,342,660

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Justin Hall Addition			2. Project Priority: A-				
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 (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ 2,975,850	\$ -	\$ 2,975,850	
Current Year	-			2,250,000		2,250,000	
FY 2014	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,225,850	\$ -	\$ 5,225,850	

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: OCWLF Removal and Groundwater Treatment Program			2. Project Priority: A-			
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	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 2,500,000		\$ 2,500,000
Current Year	-			1,500,000		1,500,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Durland Hall Chemical Engineering Lab space Renovation		2. Project Priority: A-				
3. Project Description and Justification: <p>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.</p> <p>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.</p>						
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	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Current Year	-			1,050,000	200,000	1,250,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 200,000	\$ 2,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Welcome Center in East Memorial Stadium		2. Project Priority: A-				
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 (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Current Year	-			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	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 17,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Equine Education Center			2. Project Priority: A-			
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 (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Current Year	-			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
FY 2018	-			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, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Grain Science Center - Feed Mill		2. Project Priority: A-				
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 (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			3,000,000		3,000,000
FY 2014	-			10,000,000		10,000,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ 13,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rowing Practice Building			2. Project Priority: A-				
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 (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-			750,000		750,000	
FY 2014	-			1,250,000		1,250,000	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Agronomy Education Center			2. Project Priority: A-			
3. Project Description and Justification: Kansas State University currently does not have a facility dedicated to support targeted research meetings, hands-on learning, continuing education and sharing technology to agricultural producers and industry partners. The variety of topics and the size and complexity of modern agricultural equipment places unique needs on education and extension outreach. Presently, much of the hands-on plants, soils and equipment teaching/training occurs outside and can be compromised by inclement weather. The site chosen for the 8,700 square foot Agronomy Education Center is located adjacent to the Ag Research Center on Kimball Avenue across from the Bill Snyder Family Stadium. This location is adjacent to current research facilities, teaching and research fields, as well as existing parking.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 1,622,500		A. Preliminary Plans	\$ 81,125		
B. Design Fees	162,250		B. Final Plans	81,125		
C. Moveable Equipment			C. Construction Costs	1,865,750		
D. Project Contingency	162,250					
E. Miscellaneous Costs	81,000					
TOTAL	\$ 2,028,000		TOTAL	\$ 2,028,000		
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 2014	-					-
FY 2015	-			228,000		228,000
FY 2016	-			1,800,000		1,800,000
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,028,000	\$ -	\$ 2,028,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: College of Business Building		2. Project Priority: A-				
3. Project Description and Justification: The College of Business has experienced a steady growth in enrollment over the last decade. As a result, they are lacking office space for instructors and classrooms for the additional students in Calvin Hall. The College of Business building consists of 38,000 square feet and will contain offices, classrooms, and computing labs.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 36,100,000	A. Preliminary Plans	\$ 1,842,500			
B. Design Fees	3,685,000	B. Final Plans	1,842,500			
C. Moveable Equipment	700,000	C. Construction Costs	46,315,000			
D. Project Contingency	3,685,000					
E. Miscellaneous Costs	5,830,000					
TOTAL	\$ 50,000,000	TOTAL	\$ 50,000,000			
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 2014	-			2,500,000		2,500,000
FY 2015	-			26,000,000		26,000,000
FY 2016	-			21,500,000		21,500,000
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Cardwell Hall Addition			2. Project Priority: A-			
3. Project Description and Justification: The Kansas State University Department of Physics has faculty members who conduct research in atomic-molecular-optical (AMO) physics, soft matter physics high energy physics, cosmology and physics education. Each of these programs has an established international reputation. The AMO and Soft Matter programs are at the level where they are conducting internationally recognized fundamental research in their respective areas and beginning collaborations across to the two sub-disciplines of physics. To aid the effort of these research groups, we propose constructing a 24,000 square foot soft matter research area as an addition to Cardwell Hall and making significant modifications and expansions to the existing research space to encourage collaborative effort.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 13,800,000		A. Preliminary Plans	\$ 727,500		
B. Design Fees	1,455,000		B. Final Plans	727,500		
C. Moveable Equipment	800,000		C. Construction Costs	18,545,000		
D. Project Contingency	1,455,000					
E. Miscellaneous Costs	2,490,000					
TOTAL	\$ 20,000,000		TOTAL	\$ 20,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2014	-					-
FY 2015	-			1,000,000		1,000,000
FY 2016	-			10,000,000		10,000,000
FY 2017	-			9,000,000		9,000,000
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Southeast Research & Extension Center Headquarters Building		2. Project Priority: A-				
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	-					-
FY 2014	-					-
FY 2015	-				500,000	500,000
FY 2016	-			750,000	750,000	1,500,000
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,250,000	\$ 2,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: General Use Classroom Building			2. Project Priority: A-			
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)	\$ 13,850,000		A. Preliminary Plans	\$ 725,000		
B. Design Fees	1,450,000		B. Final Plans	725,000		
C. Moveable Equipment	750,000		C. Construction Costs	18,550,000		
D. Project Contingency	1,450,000					
E. Miscellaneous Costs	2,500,000					
TOTAL	\$ 20,000,000		TOTAL	\$ 20,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2014	-					-
FY 2015	-			1,500,000		1,500,000
FY 2016	-			9,000,000		9,000,000
FY 2017	-			9,000,000		9,000,000
FY 2018	-			500,000		500,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000

Agency: Kansas State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: International Visitors' Center			2. Project Priority: A-				
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 (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-					-	
FY 2014	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-			50,000		50,000	
FY 2018	-			1,200,000		1,200,000	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ 1,250,000	

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2014 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, 2012

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Parking Maint. & Improvements	1,010,500			175,000	PF	339,000	PF	376,500	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	2,900,000	RB/SF	15,500,000	RB/SF	10,000,000	RB/SF									
TOTAL	\$ 36,212,900	\$ 6,427,000		\$ 15,675,000		\$ 10,339,000		\$ 3,651,900		\$ 120,000		\$ -		\$ -		\$ -

FUNDING SOURCES:

AA - Athletic Association

HF - Housing Funds

PF - Parking Fees

RI - Research Institute

SF - Student Fees

U - Union

CERTA - County Educ. Research Triangle Auth.

IMP - Infrastructure Maintenance Program

PG - Private Gifts

RF - Restricted Fees

SGF - State General Fund

UI - University Interest

F - Federal

KBA - Kansas Bioscience Authority

RB - Revenue Bonds

SB - State Bonds

T - Tuition

VMR - Veterinary Medicine Hosp. Rev.

Agency: Wichita State University

Date: July 1, 2012

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 2014 through FY 2016.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	810,000	A. Preliminary Plans	\$	35,500	
B. Design Fees		80,500	B. Final Plans		65,000	
C. Moveable Equipment			C. Construction Costs		910,000	
D. Project Contingency		100,000				
E. Miscellaneous Costs		20,000				
TOTAL		\$	1,010,500	TOTAL		\$
						\$
						1,010,500
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	-				175,000	175,000
FY 2014	-				339,000	339,000
FY 2015	-				376,500	376,500
FY 2016	-				120,000	120,000
FY 2017	-					-
FY 2018	-					P
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,010,500	\$ 1,010,500

Agency: Wichita State University

Date: July 1, 2012

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 2015.							
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 2014	-					-	
FY 2015	-			3,275,400		3,275,400	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,802,400	\$ -	\$ 6,802,400	

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	\$ -	\$ -	\$ -		\$ 2,900,000	\$ 2,900,000
Current Year	-				15,500,000	15,500,000
FY 2014	-				10,000,000	10,000,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 28,400,000	\$ 28,400,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2014 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, 2012

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
SINGULAR/TRUSLER REMODEL PROJECT - PHASE I	2,919,875	152,500	HF	2,767,375	HF/RF											
SINGULAR/TRUSLER REMODEL PROJECT - PHASE II	2,419,875	152,500	HF			2,267,375	HF/RF									
MORSE COMPLEX IMPROVEMENTS	15,500,000							15,500,000	HF/RB							
PARKING IMPROVEMENTS	750,000					150,000	PF	150,000	PF	150,000	PF	150,000	PF	150,000	PF	
TOTAL	\$ 21,589,750	\$ 305,000		\$ 2,767,375		\$ 2,417,375		\$ 15,650,000		\$ 150,000		\$ 150,000		\$ 150,000		\$ -

FUNDING SOURCES:

AA - Athletic Association

HF - Housing Funds

PF - Parking Fees

RI - Research Institute

SF - Student Fees

U - Union

CERTA - County Educ. Research Triangle Auth.

IMP - Infrastructure Maintenance Program

PG - Private Gifts

RF - Restricted Fees

SGF - State General Fund

UI - University Interest

F - Federal

KBA - Kansas Bioscience Authority

RB - Revenue Bonds

SB - State Bonds

T - Tuition

VMR - Veterinary Medicine Hosp. Rev.

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Singular/Trusler Hall Remodel Project - Phases I & II			2. Project Priority: A-1				
3. Project Description and Justification: Emporia State University requests approval to modify its FY 2012 Capital Improvements Plan to add the project, Plan and Construct Remodeling of Singular/Trusler Residence Hall (in Towers Complex). The project will involve an expenditure of approximately \$5.339 million, financed from Residence Hall Funds and the Restricted Fee Fund. ESU requests approval to immediately proceed to advertise and interview for professional planning services. If approved the University would initiate project planning during remaining months of FY 2012. Approximately half of the actual renovation would occur during FY 2013 and the remainder in FY 2014. During planning for the FY 2014 project, Remodeling or Replacement of Morse Residence Hall, it was determined that more efficient use of residential facilities could be achieved if the 57,384 sq ft Singular/Trusler complex were renovated, since revenue bonds continue on an adjoining facility through FY 2026. A Program Document has been submitted to the Board of Regents.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	4,250,000	A. Preliminary Plans	\$	150,000		
B. Design Fees		305,000	B. Final Plans		155,000		
C. Moveable Equipment		500,000	C. Construction Costs		5,034,750		
D. Project Contingency		167,500					
E. Miscellaneous Costs		117,250					
TOTAL		\$	5,339,750	TOTAL		\$	5,339,750
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, Restricted Fees)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ 305,000	\$ 305,000	
Current Year	-				2,767,375	2,767,375	
FY 2014	-				2,267,375	2,267,375	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 5,339,750	\$ 5,339,750	

Date: July 1, 2012

DA-418B

**PROJECT REQUEST EXPLANATION
(continuation sheet)**

1. Project Title: Singular/Trusler Remodel Project - Phases I & II	2. Project Priority: A-1
3. Project Description and Justification: Project Name Singular / Trusler Residential Hall (a part of the Towers Residential Complex) is a 57,384 square foot concrete/masonry building opened in 1959. The hall consists of two wings. The Singular (south) wing has a ground level and three floors. The Trusler (north) wing has a ground level and four floors. Singular wing currently provides 62 double occupancy rooms with community toilet/shower facilities on each floor. Trusler wing currently provides 78 double occupancy rooms. The project proposes reconfiguring these double occupancy rooms and congregate restroom/shower facilities into 51 suites, with individual bathroom accommodations. Trusler is currently unoccupied due to its condition and the undersubscription of student housing during the last two years. A five story central connection between the wings provides lobby and vertical connection spaces to other floors. This central connection also provides a "bridge" connection to the Towers Complex where administrative and support services are located. It is located in the northeast section of the main campus and is adjacent to Welch Stadium, Stormont Maintenance Facility and Wilson Park. Most of the Mechanical/Electrical/Plumbing (M.E.P.) Systems and Equipment in this 53 year old facility are original to the building and at the end of their "life expectancy". Major remodeling, repairs and replacement are necessary to extend the use of this facility for another 30 to 40 years. Additional issues to be addressed include accessibility, life safety, environmental, space planning and roof conditions. This project plans to provide improvements in a two phase construction project starting in June 2012 and being completed in August 2014. The first phase will be the Trusler wing and the second phase will be the central area and the Singular wing.	

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Morse Complex Improvements			2. Project Priority: A-3				
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 report on conditions of the existing facilities and analyze options for the future. This report was completed in the fall of 2010. Brailsford & Dunlavey completed a Student Housing Master Planning in the fall of 2011. Decisions regarding the direction, costs and funding sources are a part of this planning process. At this time an estimated \$15,500,000 is budgeted for FY 2015. A Project Program will be developed and submitted in the future based on the decisions formulated from the master plan.							
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		\$	15,500,000	TOTAL		\$	15,500,000
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-					-	
FY 2014	-					-	
FY 2015	-				15,500,000	15,500,000	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 15,500,000	\$ 15,500,000	

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements			2. Project Priority: A-4				
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. During the upcoming year, this fund will be used to create additional parking immediately east of the recently renovated Memorial Union.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$	750,000	A. Preliminary Plans	\$	-		
B. Design Fees			B. Final Plans				
C. Moveable Equipment			C. Construction Costs		750,000		
D. Project Contingency							
E. Miscellaneous Costs							
TOTAL		\$	750,000	TOTAL		\$	750,000
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-					-	
FY 2014	-				150,000	150,000	
FY 2015	-				150,000	150,000	
FY 2016	-				150,000	150,000	
FY 2017	-				150,000	150,000	
FY 2018	-				150,000	150,000	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2014 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A

DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: Pittsburg State University
July 1, 2012

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Fine & Performing Arts Center	30,000,000	1,705,000	PG	12,000,000	PG	16,295,000	PG/SF/RB									
Indoor Event Center	10,000,000			1,000,000	PG	2,000,000	PG	7,000,000	PG/SF/RB							
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	1,200,000			200,000	PF	200,000	PF	200,000	PF	200,000	PF	200,000	PF	200,000	PF	
JHO Student Center Improvements	1,500,000			250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	
JHO Student Center Expansion	14,100,000			1,500,000	SF/RB	6,000,000	SF/RB	6,600,000	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	14,500,000	4,500,000	HF/RB	2,500,000	HF/RB	3,000,000	HF/RB	3,500,000	HF/RB	1,000,000	HF/RB					
TOTAL	\$ 86,000,000	\$ 6,205,000		\$ 18,950,000		\$ 30,045,000		\$ 22,700,000		\$ 6,200,000		\$ 950,000		\$ 950,000		\$ -

FUNDING SOURCES:

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

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

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

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

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

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

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				\$ 1,705,000		\$ 1,705,000
Current Year				12,000,000		12,000,000
FY 2014				9,295,000	7,000,000	16,295,000
FY 2015						-
FY 2016						-
FY 2017						-
FY 2018						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 23,000,000	\$ 7,000,000	\$ 30,000,000

DA-418B

Date: July 1, 2012

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				1,000,000		1,000,000
FY 2014				2,000,000		2,000,000
FY 2015				4,000,000	3,000,000	7,000,000
FY 2016						-
FY 2017						-
FY 2018						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 3,000,000	\$ 10,000,000

DA-418B

Date: July 1, 2012

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				1,000,000		1,000,000
FY 2014				1,000,000		1,000,000
FY 2015						-
FY 2016						-
FY 2017						-
FY 2018						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

DA-418B

Date: July 1, 2012

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 2014				800,000		800,000
FY 2015				400,000		400,000
FY 2016						-
FY 2017						-
FY 2018						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

DA-418B

Date: July 1, 2012

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 2014						-
FY 2015				4,250,000		4,250,000
FY 2016				4,250,000		4,250,000
FY 2017						-
FY 2018						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ 8,500,000

DA-418B

Date: July 1, 2012

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					200,000	200,000
FY 2014					200,000	200,000
FY 2015					200,000	200,000
FY 2016					200,000	200,000
FY 2017					200,000	200,000
FY 2018					200,000	200,000
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

DA-418B

Date: July 1, 2012

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 2014					250,000	250,000
FY 2015					250,000	250,000
FY 2016					250,000	250,000
FY 2017					250,000	250,000
FY 2018					250,000	250,000
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

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)	\$ 12,500,000		A. Preliminary Plans	\$ 400,000		
B. Design Fees	1,300,000		B. Final Plans	600,000		
C. Moveable Equipment	-		C. Construction Costs	13,100,000		
D. Project Contingency	250,000					
E. Miscellaneous Costs	50,000					
TOTAL	\$ 14,100,000		TOTAL	\$ 14,100,000		
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				1,500,000		1,500,000
FY 2014				6,000,000		6,000,000
FY 2015				6,600,000		6,600,000
FY 2016						-
FY 2017						-
FY 2018						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 14,100,000	\$ -	\$ 14,100,000

DA-418B

Date: July 1, 2012

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 2014					500,000	500,000
FY 2015					500,000	500,000
FY 2016					500,000	500,000
FY 2017					500,000	500,000
FY 2018					500,000	500,000
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

DA-418B

Date: July 1, 2012

PROJECT REQUEST EXPLANATION

1. Project Title: Renovations of Existing Housing			2. Project Priority:			
3. Project Description and Justification: Approximately \$14.5 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. The budget has been increased to reflect current construction cost and estimated future costs. However, it is important to note that the project scope of work has not changed.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,500,000		A. Preliminary Plans	\$ 800,000		
B. Design Fees	950,000		B. Final Plans	1,200,000		
C. Moveable Equipment	-		C. Construction Costs	12,500,000		
D. Project Contingency	350,000					
E. Miscellaneous Costs	700,000					
TOTAL		\$ 14,500,000	TOTAL		\$ 14,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees - Housing and Revenue Bonds	Totals by Year
Prior Years					\$ 4,500,000	\$ 4,500,000
Current Year					2,500,000	2,500,000
FY 2014					3,000,000	3,000,000
FY 2015					3,500,000	3,500,000
FY 2016					1,000,000	1,000,000
FY 2017						-
FY 2018						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 14,500,000	\$ 14,500,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2014 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, 2012

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Parking Improvements	2,000,000					400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	
Tiger Place Housing	9,200,000	4,600,000	Priv Dev	4,600,000	Priv Dev											
Indoor Practice Facility	4,000,000	500,000	PG/T	3,500,000	PG/T											
Center for Networked Learning	10,250,000	600,000	T	4,800,000	T	4,850,000	T									
Wind Power Generation Facility	13,000,000	50,000	T	12,950,000	T											
Wiest Housing Replacement	14,000,000					520,000	HF	8,800,000	HF	260,000	HF	4,420,000	HF			
TOTAL	\$ 52,450,000	\$ 5,750,000		\$ 25,850,000		\$ 5,770,000		\$ 9,200,000		\$ 660,000		\$ 4,820,000		\$ 400,000		\$ -

FUNDING SOURCES:

AA - Athletic Association

HF - Housing Funds

PF - Parking Fees

RI - Research Institute

SF - Student Fees

U - Union

CERTA - County Educ. Research Triangle Auth.

IMP - Infrastructure Maintenance Program

PG - Private Gifts

RF - Restricted Fees

SGF - State General Fund

UI - University Interest

F - Federal

KBA - Kansas Bioscience Authority

RB - Revenue Bonds

SB - State Bonds

T - Tuition

VMR - Veterinary Medicine Hosp. Rev.

Agency: Fort Hays State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements			2. Project Priority: A-1			
3. Project Description and Justification: The University's ten-year cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 1,600,000		A. Preliminary Plans	\$ 200,000		
B. Design Fees	200,000		B. Final Plans	200,000		
C. Movable Equipment	-		C. Construction Costs	1,600,000		
D. Project Contingency	150,000					
E. Miscellaneous Costs	50,000		0			
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. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2014	-				400,000	400,000
FY 2015	-				400,000	400,000
FY 2016	-				400,000	400,000
FY 2017	-				400,000	400,000
FY 2018	-				400,000	400,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Agency: Fort Hays State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Tiger Place Housing			2. Project Priority: A-2			
3. Project Description and Justification: This project provides for the construction of (2) two-story, suite style residential facilities. Each (4) bedroom suite will include (2) bathrooms, kitchenette, and small common space. The facilities also include lounge spaces, laundry facilities, and manager's apartment. The two facilities will provide a total capacity of 230 residents. This project is being built by a private developer with ownership reverting to FHSU at the end of a (15) year term.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 7,400,000		A. Preliminary Plans	\$ 600,000		
B. Design Fees	520,000		B. Final Plans	1,200,000		
C. Movable Equipment	370,000		C. Construction Costs	7,400,000		
D. Project Contingency	370,000					
E. Miscellaneous Costs	540,000					
TOTAL		\$ 9,200,000	TOTAL		\$ 9,200,000	
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. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 4,600,000	\$ -	\$ 4,600,000
Current Year	-	-	-	4,600,000	-	4,600,000
FY 2014	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-
FY 2018	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 9,200,000	\$ -	\$ 9,200,000

Agency: Fort Hays State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Indoor Practice Facility			2. Project Priority: A-3			
3. Project Description and Justification: This project provides for the construction of a 50,000 s.f. multi-purpose indoor practice facility for use by a number of FHSU athletic teams. The proposed facility will be located south of Lewis Field East Stadium on what was formerly a football practice field. This facility will include a 55 yard long synthetic turf football field with one end-zone, weight room, equipment storage, office, restrooms, and track sprinting lanes.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	3,400,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		245,000	B. Final Plans		400,000	
C. Movable Equipment		135,000	C. Construction Costs		3,400,000	
D. Project Contingency		170,000				
E. Miscellaneous Costs		50,000				
TOTAL		\$	4,000,000	TOTAL		\$
						\$
						4,000,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Current Year	-	-	-	1,500,000	2,000,000	3,500,000
FY 2014	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-
FY 2018	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000

Agency: Fort Hays State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Center for Networked Learning			2. Project Priority: A-4			
3. Project Description and Justification: This project provides for the construction of 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 35,000 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)	\$ 8,450,000		A. Preliminary Plans	\$ 600,000		
B. Design Fees	675,000		B. Final Plans	1,200,000		
C. Movable Equipment	450,000		C. Construction Costs	8,450,000		
D. Project Contingency	420,000					
E. Miscellaneous Costs	255,000					
TOTAL		\$ 10,250,000	TOTAL		\$ 10,250,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 600,000	\$ 600,000
Current Year	-				4,800,000	4,800,000
FY 2014	-				4,850,000	4,850,000
FY 2015	-					
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,250,000	\$ 10,250,000

Agency: Fort Hays State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Wind Power Generation Facility			2. Project Priority: A-5			
3. Project Description and Justification: This project provides for the construction of a 4.6 megawatt wind power generation facility. The facility would be located on the University Farm, approximately two miles west of the main campus. Energy provided by this facility would reduce the quantity of power purchased from the current provider and provide a second source of power, should the primary service be interrupted. The University does not anticipate using the typical design-bid-build project delivery system. Given the specialized nature of wind power projects, the utilization of a negotiated procurement is believed to be a better means to secure the project and streamline construction timelines.						
			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,100,000		A. Preliminary Plans	\$ 50,000		
B. Design Fees	150,000		B. Final Plans	100,000		
C. Movable Equipment	-		C. Construction Costs	12,850,000		
D. Project Contingency	650,000					
E. Miscellaneous Costs	100,000					
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 (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 50,000	\$ 50,000
Current Year	-				12,950,000	12,950,000
FY 2014	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 13,000,000

Agency: Fort Hays State University

Date: July 1, 2012

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Wiest Housing Replacement			2. Project Priority: A-6			
3. Project Description and Justification: This project provides for the construction of approximately 350 beds of student residential housing. Current recommendations call for a building design based on a contemporary, traditional residence hall model. This 120,000 s.f. facility is envisioned to be (3) stories in height and consist of (3) buildings, to be constructed in phases on the existing Wiest Hall site. Wiest Hall 'A' wing is to be removed in summer of 2012 with the 'B' wing currently planned to be removed in 2015. Final programming of the facility is to be complete by spring of 2013.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 11,900,000		A. Preliminary Plans	\$ 700,000		
B. Design Fees	780,000		B. Final Plans	1,400,000		
C. Movable Equipment	550,000		C. Construction Costs	11,900,000		
D. Project Contingency	550,000					
E. Miscellaneous Costs	220,000					
TOTAL		\$ 14,000,000	TOTAL		\$ 14,000,000	
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)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2014	-				520,000	520,000
FY 2015	-				8,800,000	8,800,000
FY 2016	-				260,000	260,000
FY 2017	-				4,420,000	4,420,000
FY 2018	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 14,000,000	\$ 14,000,000