

**KANSAS BOARD OF REGENTS  
FY 2015  
CAPITAL IMPROVEMENT REQUESTS  
AND FIVE-YEAR PLANS  
JULY 1, 2013  
(REVISED NOVEMBER 1, 2013)**

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2015 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

<b>FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A</b>																
DIVISION OF THE BUDGET																
STATE OF KANSAS																
AGENCY NAME: Kansas Board of Regents																
July 1, 2013																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		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	
<b>TOTAL</b>	<b>\$ 310,000,000</b>	<b>\$ -</b>		<b>\$ 35,000,000</b>		<b>\$ 55,000,000</b>		<b>\$ 55,000,000</b>		<b>\$ 55,000,000</b>		<b>\$ 55,000,000</b>		<b>\$ 55,000,000</b>		<b>\$ -</b>

**FUNDING SOURCES:**

EBF - Educational Building Fund

ELARF - Expanded Lottery Act Revenues Fund

Date: July 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Deferred Maintenance Program			<b>2. Project Priority:</b> A- 1			
<b>3. Project Description and Justification:</b> The deferred maintenance backlog on the Board of Regents state university campuses continues to grow. The most recent "Report on State University Deferred and Annual Maintenance - Fall 2012" estimates the current backlog for "mission critical" buildings, utilities and infrastructure to be approximately \$762 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.  <a href="http://www.kansasregents.org/resources/PDF/2355-2012DMFinalReport.pdf">http://www.kansasregents.org/resources/PDF/2355-2012DMFinalReport.pdf</a>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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		\$	-
<b>6. Amount by Source of Funding:</b>						
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 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
FY 2019	-	20,000,000				20,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ 100,000,000	\$ -	\$ -	\$ -	\$ 100,000,000

Date: July 1, 2013

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Rehabilitation & Repair			<b>2. Project Priority:</b> A- 2			
<b>3. Project Description and Justification:</b> 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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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	\$	-	
<b>6. Amount by Source of Funding:</b>						
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 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
FY 2019	-		35,000,000			35,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 210,000,000	\$ -	\$ -	\$ 210,000,000

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

<b>FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A</b>																	
DIVISION OF THE BUDGET																	
AGENCY NAME: University of Kansas																	
STATE OF KANSAS																	
Rev. November 1, 2013																	
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		SUBSEQUENT YEARS	
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS		
Science Facility Master Plan Phase 1: Haworth Renovation - Phase 1	12,000,000							\$ 12,000,000	EBF, RB								
Science Facility Master Plan Phase 1: Integrated Sciences Building - Phase 1 (Class Labs)	114,305,000							\$ 10,000,000	TBD	\$ 50,000,000	TBD	\$ 40,000,000	TBD	\$ 14,305,000	TBD		
<b>Subtotal - State Funds</b>	<b>\$ 126,305,000</b>	<b>\$ -</b>			<b>\$ -</b>			<b>\$ 22,000,000</b>		<b>\$ 50,000,000</b>		<b>\$ 40,000,000</b>		<b>\$ 14,305,000</b>	<b>\$ -</b>		
Science Facility Master Plan Phase 1: Earth, Energy and Environment - North	32,973,000			2,973,000	PG	16,000,000	PG	10,000,000	PG	4,000,000	PG						
Science Facility Master Plan Phase 2: Earth, Energy and Environment - South	63,590,000					5,411,000	PG	35,000,000	PG/RB	23,179,000	RB						
New School of Business Building	65,740,200			14,350,000	PG/Univ	36,300,000	PG/Univ	15,090,200	PG/Univ								
Spencer Museum of Art - Phase 1 Improvements	3,300,000			3,300,000	PG												
Marvin Hall - Forum Addition	2,080,000			2,080,000	PG												
Parking Improvements	6,500,000			1,500,000	PF	1,000,000	PF	1,000,000	PF	1,000,000	PF	1,000,000	PF	1,000,000	PF		
Watkins Health Center - MEP Improvements	1,449,500			1,449,500	SF												
Oliver Hall - New Fire Sprinkler System	1,160,000			1,160,000	HF												
Film and Media Studies - Relocate to Summerfield Hall	6,000,000							5,000,000	TBD	1,000,000	TBD						
Memorial Stadium Improvements - Phase 1	50,000,000									5,000,000	TBD	25,000,000	TBD	20,000,000	TBD		
<b>Subtotal Other Funds</b>	<b>\$ 232,792,700</b>	<b>\$ -</b>			<b>\$ 26,812,500</b>			<b>\$ 58,711,000</b>		<b>\$ 66,090,200</b>		<b>\$ 34,179,000</b>		<b>\$ 26,000,000</b>		<b>\$ 21,000,000</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 359,097,700</b>	<b>\$ -</b>			<b>\$ 26,812,500</b>			<b>\$ 58,711,000</b>		<b>\$ 88,090,200</b>		<b>\$ 84,179,000</b>		<b>\$ 66,000,000</b>		<b>\$ 35,305,000</b>	<b>\$ -</b>

**FUNDING SOURCES:**

AA - Athletic Association	HF - Housing Funds	PF - Parking Fees	RI - Research Institute	SF - Student Fees	U - Union
EBF - Educational Building Fund	TBD - To Be Determined	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, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>			
Science Facility Master Plan Phase 1: Haworth Hall Renovation - Phase 1			A-1			
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	9,600,000	A. Preliminary Plans	\$	350,000	
B. Design Fees		900,000	B. Final Plans		650,000	
C. Moveable Equipment		50,000	C. Construction Costs		11,000,000	
D. Project Contingency		700,000				
E. Miscellaneous Costs		750,000				
TOTAL		\$ 12,000,000	TOTAL		\$ 12,000,000	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>Other</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					\$ -
FY 2015	-					\$ -
FY 2016	-				12,000,000	\$ 12,000,000
FY 2017	-					\$ -
FY 2018	-					\$ -
FY 2019	-					\$ -
Subsequent Years	-					\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000

**Agency: University of Kansas**

**Date: Rev. November 1, 2013**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b>		<b>2. Project Priority:</b>				
Science Facility Master Plan Phase 1: Integrated Sciences Building Phase 1 (Class Labs)		A-2				
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>						
A. Construction Costs	\$ 84,430,000	<b>5. Project Phasing (each category includes related miscellaneous</b>				
B. Design Fees	8,177,000	A. Preliminary Plans	\$ 2,800,000			
C. Moveable Equipment	3,495,000	B. Final Plans	5,377,000			
D. Project Contingency	5,715,000	C. Construction Costs	106,128,000			
E. Miscellaneous Costs	12,488,000					
<b>TOTAL</b>	<b>\$ 114,305,000</b>	<b>TOTAL</b>	<b>\$ 114,305,000</b>			
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>To Be Determined</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					\$ -
FY 2015	-					\$ -
FY 2016	-				10,000,000	\$ 10,000,000
FY 2017	-				50,000,000	\$ 50,000,000
FY 2018	-				40,000,000	\$ 40,000,000
FY 2019	-				14,305,000	\$ 14,305,000
Subsequent Years	-					\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,305,000</b>	<b>\$ 114,305,000</b>

Agency: University of Kansas

Date: July 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>			
Science Facility Master Plan Phase 1: Earth, Energy and Environment - North			B-1			
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>						
<b>5. Project Phasing (each category includes related miscellaneous</b>						
A. Construction Costs	\$	24,264,000	A. Preliminary Plans	\$	900,000	
B. Design Fees		2,301,000	B. Final Plans		1,401,000	
C. Moveable Equipment		1,220,000	C. Construction Costs		30,672,000	
D. Project Contingency		2,465,000				
E. Miscellaneous Costs		2,723,000				
TOTAL		\$	32,973,000	TOTAL		\$ 32,973,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>Other</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			2,973,000		\$ 2,973,000
FY 2015	-			16,000,000		\$ 16,000,000
FY 2016	-			10,000,000		\$ 10,000,000
FY 2017	-			4,000,000		\$ 4,000,000
FY 2018	-					\$ -
FY 2019	-					\$ -
Subsequent Years	-					\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 32,973,000	\$ -	\$ 32,973,000

Agency: University of Kansas

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>				
Science Facility Master Plan Phase 2: Earth, Energy and Environment - South			B-2				
<b>3. Project Description and Justification:</b>							
<p>As one of the initial phases of the KU-Lawrence Science Facility Master Plan the Earth Energy and Environment Center - South provides space for programs that links many projects associated with energy and environment research. This additional 94,700 gsf phase of expansion on the Lindley Hall site for programs includes teaching and research space for various disciplines working in oil and gas resources, water and nanoscience, and will link the Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners. It will create facilities needed for interdisciplinary teaching and research, and spaces supporting outreach on a highly visible site on the Lawrence campus.</p>							
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>				
A. Construction Costs	\$	47,420,000	A. Preliminary Plans	\$	1,600,000		
B. Design Fees		4,693,000	B. Final Plans		2,093,000		
C. Moveable Equipment		2,000,000	C. Construction Costs		59,179,000		
D. Project Contingency		4,767,000					
E. Miscellaneous Costs		4,710,000					
TOTAL		\$	63,590,000	TOTAL		\$	62,872,000
<b>6. Amount by Source of Funding:</b>							
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>Other (Revenue Bonds)</b>	<b>Totals by Year</b>	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-					\$ -	
FY 2015	-			5,411,000		\$ 5,411,000	
FY 2016	-			33,179,000	1,821,000	\$ 35,000,000	
FY 2017	-				23,179,000	\$ 23,179,000	
FY 2018	-					\$ -	
FY 2019	-					\$ -	
Subsequent Years	-					\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 38,590,000	\$ 25,000,000	\$ 63,590,000	

Agency: University of Kansas

Date: Rev. November 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>			
New School of Business Building			B-3			
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	51,232,000	A. Preliminary Plans	\$	1,600,000	
B. Design Fees		4,395,000	B. Final Plans		1,900,000	
C. Moveable Equipment		6,349,000	C. Construction Costs		62,240,000	
D. Project Contingency		3,586,000				
E. Miscellaneous Costs		178,000				
TOTAL		\$	65,740,000	TOTAL		\$ 65,740,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>Other (University)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	11,362,000	2,988,000	\$ 14,350,000
FY 2015	-	-	-	33,962,000	2,338,000	\$ 36,300,000
FY 2016	-	-	-	10,416,200	4,674,000	\$ 15,090,200
FY 2017	-	-	-	-	-	\$ -
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 55,740,200	\$ 10,000,000	\$ 65,740,200

Agency: University of Kansas

Date: Rev. November 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>			
Spencer Museum of Art - Phase 1 Improvements			B-4			
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	2,340,000	A. Preliminary Plans	\$	150,000	
B. Design Fees		350,000	B. Final Plans		200,000	
C. Moveable Equipment		-	C. Construction Costs		2,950,000	
D. Project Contingency		240,000				
E. Miscellaneous Costs		370,000				
TOTAL		\$	3,300,000	TOTAL		\$ 3,300,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>Other</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	3,300,000	-	\$ 3,300,000
FY 2015	-	-	-	-	-	\$ -
FY 2016	-	-	-	-	-	\$ -
FY 2017	-	-	-	-	-	\$ -
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000

Agency: University of Kansas

Date: Rev. November 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>			
Marvin Hall - Forum Addition			B-5			
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	1,745,000	A. Preliminary Plans	\$	50,000	
B. Design Fees		100,000	B. Final Plans		75,000	
C. Moveable Equipment		15,000	C. Construction Costs		1,955,000	
D. Project Contingency		120,000				
E. Miscellaneous Costs		100,000				
TOTAL		\$	2,080,000	TOTAL		\$ 2,080,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>Other</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	2,080,000	-	\$ 2,080,000
FY 2015	-	-	-	-	-	\$ -
FY 2016	-	-	-	-	-	\$ -
FY 2017	-	-	-	-	-	\$ -
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 2,080,000	\$ -	\$ 2,080,000

Agency: University of Kansas

Date: Rev. November 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>				<b>2. Project Priority:</b>			
Parking Improvements				B-6			
<b>3. Project Description and Justification:</b>							
<b>4. Estimated Project Costs:</b>							
<b>5. Project Phasing (each category includes related miscellaneous</b>							
A. Construction Costs	\$	5,850,000	A. Preliminary Plans	\$	195,000		
B. Design Fees		650,000	B. Final Plans		455,000		
C. Moveable Equipment			C. Construction Costs		5,850,000		
D. Project Contingency							
E. Miscellaneous Costs							
TOTAL		\$	6,500,000	TOTAL		\$	6,500,000
<b>6. Amount by Source of Funding:</b>							
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal</b>	<b>Parking</b>	<b>Totals by Year</b>	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	-				1,500,000	\$ 1,500,000	
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	
FY 2019	-				1,000,000	\$ 1,000,000	
Subsequent Years	-					\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000	

Agency: University of Kansas

Date: Rev. November 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>			
Watkins Health Center - Mech./Elec./Plumbing Improvements			B-7			
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	1,227,500	A. Preliminary Plans	\$	50,000	
B. Design Fees		110,000	B. Final Plans		70,000	
C. Moveable Equipment		-	C. Construction Costs		1,330,000	
D. Project Contingency		77,000				
E. Miscellaneous Costs		35,000				
TOTAL		\$	1,449,500	TOTAL		\$ 1,450,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>Other</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	-	1,449,500	\$ 1,449,500
FY 2015	-	-	-	-	-	\$ -
FY 2016	-	-	-	-	-	\$ -
FY 2017	-	-	-	-	-	\$ -
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,449,500	\$ 1,449,500

Agency: University of Kansas

Date: Rev. November 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>			
Oliver Hall - New Fire Sprinkler System			B-8			
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	923,000	A. Preliminary Plans	\$	42,000	
B. Design Fees		60,000	B. Final Plans		98,000	
C. Moveable Equipment		-	C. Construction Costs		1,020,000	
D. Project Contingency		97,000				
E. Miscellaneous Costs		80,000				
TOTAL		\$	1,160,000	TOTAL		\$
						\$
						1,160,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>Other</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	-	1,160,000	\$ 1,160,000
FY 2015	-	-	-	-	-	\$ -
FY 2016	-	-	-	-	-	\$ -
FY 2017	-	-	-	-	-	\$ -
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,160,000	\$ 1,160,000

Agency: University of Kansas

Date: Rev. November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b>			<b>2. Project Priority:</b>			
Film & Media Studies - Relocate to Summerfield Hall			B-9			
<b>3. Project Description and Justification:</b>						
<b>4. Estimated Project Costs:</b>						
<b>5. Project Phasing (each category includes related miscellaneous</b>						
A. Construction Costs	\$	3,500,000	A. Preliminary Plans	\$	875,000	
B. Design Fees		400,000	B. Final Plans		1,625,000	
C. Moveable Equipment		1,000,000	C. Construction Costs		3,500,000	
D. Project Contingency		500,000				
E. Miscellaneous Costs		600,000				
TOTAL		\$	6,000,000	TOTAL		\$
						\$
						6,000,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>To Be Determined</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-	-	-	-	-	\$ -
FY 2015	-	-	-	-	-	\$ -
FY 2016	-	-	-	-	5,000,000	\$ 5,000,000
FY 2017	-	-	-	-	1,000,000	\$ 1,000,000
FY 2018	-	-	-	-	-	\$ -
FY 2019	-	-	-	-	-	\$ -
Subsequent Years	-	-	-	-	-	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000



**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2015 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

**FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A**

DIVISION OF THE BUDGET  
STATE OF KANSAS

AGENCY NAME: **UNIVERSITY OF KANSAS MEDICAL CENTER**

Rev. November 1, 2013

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Health Education Building	\$ 75,000,000	\$ -		\$ 1,000,000	EBF	\$ 39,000,000	SGF/FICA	\$ 35,000,000	RB	\$ -		\$ -		\$ -		\$ -
Applegate Energy Center Chiller Replacement	\$ 4,340,000	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 2,000,000	TBD	\$ 2,340,000	TBD	\$ -
<b>Subtotal State Funds</b>	<b>\$ 79,340,000</b>	<b>\$ -</b>		<b>\$ 1,000,000</b>		<b>\$ 39,000,000</b>		<b>\$ 35,000,000</b>		<b>\$ -</b>		<b>\$ 2,000,000</b>		<b>\$ 2,340,000</b>		<b>\$ -</b>
Parking Facility No. 5	\$ 25,000,000	\$ -		\$ -		\$ -		\$ 1,000,000	PF/RB	\$ 24,000,000	PF/RB					
Parking Lot/Garage Maintenance & Improvements	3,000,000	\$ -		500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	\$ -
<b>Subtotal Other Funds</b>	<b>\$ 28,000,000</b>	<b>\$ -</b>		<b>\$ 500,000</b>		<b>\$ 500,000</b>		<b>\$ 1,500,000</b>		<b>\$ 24,500,000</b>		<b>\$ 500,000</b>		<b>\$ 500,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 107,340,000</b>	<b>\$ -</b>		<b>\$ 1,500,000</b>		<b>\$ 39,500,000</b>		<b>\$ 36,500,000</b>		<b>\$ 24,500,000</b>		<b>\$ 2,500,000</b>		<b>\$ 2,840,000</b>		<b>\$ -</b>

**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: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Health Education Building			<b>2. Project Priority:</b> A- 1			
<b>3. Project Description and Justification:</b> Construct a 200,000 g.s.f., 7-level, multidisciplinary health education facility at the University of Kansas Medical Center Kansas City campus. The Health Education Building will consolidate facilities for the Schools of Medicine, Nursing, and Health Professions programs currently spread throughout various buildings. The facility will be linked to the Dykes Library and the Orr Major buildings by pedestrian bridges which will also serve to deliver utilities to the building from the campus central utility plant. As conceptualized, this structure will reinforce the curriculum development of the School, emphasizing Faculty/Student Centers (providing a continuum of senior faculty leadership throughout the educational process) and emphasizing group study in addition to individual study. The facility will also feature a state of the art interdisciplinary simulation center organized into five main groupings: Standardized Patient Care; Mini-Hospital; Scenario Suite Training; Task Training; and Administrative / Conference services.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 60,000,000		A. Preliminary Plans	\$ 1,200,000		
B. Design Fees	3,500,000		B. Final Plans	2,400,000		
C. Moveable Equipment	6,500,000		C. Construction Costs	71,400,000		
D. Project Contingency	2,520,000					
E. Miscellaneous Costs	2,480,000					
TOTAL		\$ 75,000,000	TOTAL		\$ 75,000,000	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Medical Resident FICA</b>	<b>Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-		1,000,000			1,000,000
FY 2015	14,000,000			25,000,000	-	39,000,000
FY 2016	-				35,000,000	35,000,000
FY 2017	-				-	-
FY 2018	-				-	-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ 14,000,000	\$ -	\$ 1,000,000	\$ 25,000,000	\$ 35,000,000	\$ 75,000,000

Agency: KU Medical Center

Date: November 1, 2013

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Applegate Energy Center Chiller Replacement			<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> This project is a continuation of the Deferred Maintenance Projects identified in Black & Veatch infrastructure study conducted in 2008. This project will replace the remaining original chillers of the 1985 addition to the energy center, chillers No. 6 and 7. The scope of the work will include new 1250 Ton chilled water chillers and ancillary system components required to provide an energy efficiency and code compliance system..							
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$	3,436,000	A. Preliminary Plans	\$	145,000		
B. Design Fees		482,000	B. Final Plans		337,000		
C. Moveable Equipment		-	C. Construction Costs		3,858,000		
D. Project Contingency		180,000					
E. Miscellaneous Costs		242,000					
TOTAL		\$	4,340,000	TOTAL		\$	4,340,000
<b>6. Amount by Source of Funding:</b>							
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>To Be Determined</b>	<b>Totals by Year</b>	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-					-	
FY 2015	-					-	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-				2,000,000	2,000,000	
FY 2019	-				2,340,000	2,340,000	
Subsequent Years	-					-	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,340,000	\$ 4,340,000	

Agency: KU Medical Center

Date: November 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Parking Facility No. 5			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> Construct a multi-level parking facility for the University of Kansas Medical Center with a capacity of approximately 1300 vehicles to serve the university and new hospital facility planned to be constructed between State Line Avenue and Cambridge Street. The parking facility will be located in accordance with the approved campus master plan on a site between Eaton and Cambridge Streets and 36th and 37th Avenues. Parking system revenues will secure the bonds to construct the facility.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 22,220,000		A. Preliminary Plans	\$ 400,000		
B. Design Fees	1,100,000		B. Final Plans	625,000		
C. Moveable Equipment	-		C. Construction Costs	23,975,000		
D. Project Contingency	1,125,000					
E. Miscellaneous Costs	555,000					
<b>TOTAL</b>	<b>\$ 25,000,000</b>		<b>TOTAL</b>	<b>\$ 25,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>Revenue Bonds &amp; Parking Fees</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2014	-				-	-
FY 2015	-				-	-
FY 2016	-				1,000,000	1,000,000
FY 2017	-				24,000,000	24,000,000
FY 2018	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ 25,000,000</b>

Agency: KU Medical Center

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Parking Lot/Garage Maintenance				<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> 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.							
<b>4. Estimated Project Costs: FY 2014 only</b>				<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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			\$ -
<b>6. Amount by Source of Funding:</b>							
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 2015	-				500,000	500,000	
FY 2016	-				500,000	500,000	
FY 2017	-				500,000	500,000	
FY 2018	-				500,000	500,000	
FY 2019	-				500,000	500,000	
Subsequent Years	-					-	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	

**FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A**

DIVISION OF THE BUDGET  
STATE OF KANSAS

AGENCY NAME: **Kansas State University**

Rev. November 1, 2013

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
<b>Subtotal State Funds</b>	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Parking Lot Improvement	5,400,000	600,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	
Bramlage Coliseum & Bill Snyder Family Stadium Improvements Phase II	86,965,000	73,435,000	AA/PG /RB	13,530,000	AA/PG /RB											
Engineering Complex Addition	40,000,000			20,000,000	PG/SB	20,000,000	PG/SB									
West Memorial Stadium Renovation Phase I	5,600,000	1,300,000	SF/UI	2,000,000	UI	2,300,000	UI									
Rowing Practice Building	2,000,000	750,000	PG	1,250,000	PG											
College of Business Building	50,000,000			2,500,000	PG/RB	26,000,000	PG/RB	21,500,000	PG/RB							
Tennis Courts	2,700,000	1,000,000	AA/RF	1,700,000	AA/RF											
Mosier Hall Lab Renovations	8,000,000	1,000,000	RF/SGF	5,500,000	RF/SGF	1,500,000	RF/SGF									
Southeast Research & Extension Center Headquarters Building	3,000,000	750,000	PG/RF	2,250,000	PG/RF											
Agronomy Education Center	2,028,000			228,000	PG	1,800,000	PG									
East Seaton Hall Renovation & Addition - College of Architecture	75,000,000			2,500,000	TBD	3,000,000	TBD	26,500,000	TBD	25,000,000	TBD	18,000,000	TBD			
<b>New Residence Hall &amp; Dining Center * (Revised &amp; Approved in June)</b>	<b>70,000,000</b>	<b>10,000,000</b>	<b>HF/RB</b>	<b>25,000,000</b>	<b>PG/RB</b>	<b>25,000,000</b>	<b>PG/RB</b>	<b>10,000,000</b>	<b>PG/RB</b>							
<b>Vet Med Library Renovation (Approved in September)</b>	<b>1,300,000</b>			<b>300,000</b>	<b>RF/T</b>	<b>1,000,000</b>	<b>RF/T</b>									
West Hall Mechanical Renovation (Project Delayed)	3,000,000											2,500,000	HF/RB	500,000	HF/RB	
KSU Salina Apartment Complex (Project Delayed)	6,000,000							3,000,000	HF/RB	3,000,000	HF/RB					

Cardwell Hall Addition (Physics)	20,000,000							2,000,000 PG	9,000,000 PG	9,000,000
East Memorial Stadium - Welcome Center	20,000,000				2,000,000 PG	12,000,000 PG		6,000,000 PG		
Kansas Synergy Center for Interdisciplinary Research	45,000,000									45,000,000
Library Annex (Printing Services)	4,000,000		500,000 PG	2,000,000 PG	1,500,000 PG					
Rathbone - 3rd Floor Remodel	1,500,000							500,000 PG	1,000,000 PG	
Mosier Hall Research Lab Renovation	1,105,500		200,000 SGF/T	905,500 SGF/T						
New Chiller Plant	56,000,000		2,000,000 RB	27,000,000 RB	27,000,000 RB					
K-State Student Union Expansio	25,000,000			2,000,000 SF/RB	10,000,000 SF/RB	10,000,000 SF/RB		3,000,000 SF/RB		
West Memorial Stadium Renovation Phase II	2,500,000				1,250,000 RF/UI	1,250,000 RF/UI				
West Memorial Stadium Renovation Phase III	2,250,000							1,000,000 RF/UI	1,250,000 RF/UI	
<b>Subtotal Other Funds</b>	<b>\$ 538,348,500</b>	<b>\$ 88,835,000</b>	<b>\$ 80,258,000</b>	<b>\$ 113,305,500</b>	<b>\$ 103,550,000</b>	<b>\$ 52,050,000</b>	<b>\$ 33,800,000</b>	<b>\$ 12,550,000</b>	<b>\$ 54,000,000</b>	
<b>TOTAL</b>	<b>\$ 538,348,500</b>	<b>\$ 88,835,000</b>	<b>\$ 80,258,000</b>	<b>\$ 113,305,500</b>	<b>\$ 103,550,000</b>	<b>\$ 52,050,000</b>	<b>\$ 33,800,000</b>	<b>\$ 12,550,000</b>	<b>\$ 54,000,000</b>	

**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.

TBD - To Be Determined

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, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Parking Lot Improvements	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 This request is for authority to expend the funds noted below, if those sums are available from parking fee collections.  
  
 These funds are for the maintenance, repair and replacement of existing paved surfaces, The work of maintaining existing parking lots and developing futures lots will be executed according to current standards. KSU-Salina improvements of \$50,000 per year are included.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 4,425,000	A. Preliminary Plans	\$ -
B. Design Fees	500,000	B. Final Plans	700,000
C. Moveable Equipment		C. Construction Costs	4,700,000
D. Project Contingency	300,000		
E. Miscellaneous Costs	175,000		
<b>TOTAL</b>	<b>\$ 5,400,000</b>	<b>TOTAL</b>	<b>\$ 5,400,000</b>

**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	-				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
FY 2019	-				800,000	800,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,400,000</b>	<b>\$ 5,400,000</b>

Agency: Kansas State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Bramlage Coliseum & Bill Snyder Family Stadium Improvements Phase II	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 The Bill Snyder Family Stadium was built in 1968 and the Press Box was added in 1993. Additional restrooms were constructed in 1997 and the east side stands were completed in 1999. Each addition to the facility was to meet the needs of increased game attendance. Kansas State University's athletic program continues to be a success. As a result, the facility needs to expand once again to meet the needs of the program, students, and alumnus attending the games.  
  
 There is a waiting list of interested parties to rent suites and use the club area seating. Additionally, there is a need for a larger, more functional and updated structure. These two facts are driving the decision for a new facility. The ancillary support areas are not adequate to serve our patrons, this includes an overburdened ticket office and a lack of office and other support spaces to meet the growing attendance numbers. The expansion is funded by gifts and athletic revenue.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 65,040,000	A. Preliminary Plans	\$ 3,500,000
B. Design Fees	7,000,000	B. Final Plans	3,500,000
C. Moveable Equipment	2,675,000	C. Construction Costs	79,965,000
D. Project Contingency	3,500,000		
E. Miscellaneous Costs	8,750,000		
<b>TOTAL</b>	<b>\$ 86,965,000</b>	<b>TOTAL</b>	<b>\$ 86,965,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Athletic Fees & Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 73,435,000	\$ 73,435,000
Current Year	-				13,530,000	13,530,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,965,000</b>	<b>\$ 86,965,000</b>

Agency: Kansas State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Engineering Complex Addition	<b>2. Project Priority:</b> A-
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**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.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
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		
<b>TOTAL</b>	<b>\$ 40,000,000</b>	<b>TOTAL</b>	<b>\$ 40,000,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds	Totals by Year
Prior Years					\$ -	\$ -
Current Year					20,000,000	20,000,000
FY 2015				20,000,000		20,000,000
FY 2016						-
FY 2017						-
FY 2018						-
FY 2019						-
Subsequent Years						-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ 40,000,000

Agency: Kansas State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> West Memorial Stadium Renovation Phase I	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.  
  
 The renovation plans include creating general use classrooms and academic offices. The teaching space includes the construction of a small theater for the relocation of the Purple Masque Theatre, which is used by students in the fine arts and art therapy programs, can be moved from East Stadium. These new facilities will allow the university to renovate East Stadium.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
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		
<b>TOTAL</b>	<b>\$ 5,600,000</b>	<b>TOTAL</b>	<b>\$ 5,600,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Student Bond Surplus	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 1,300,000	\$ 1,300,000
Current Year	-	2,000,000				2,000,000
FY 2015	-	2,300,000				2,300,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ 4,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ 5,600,000</b>

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Rowing Practice Building			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> 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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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	
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Current Year	-			1,250,000		1,250,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> College of Business Building	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 Kansas State University intends to build a new 140,000 square foot building to house the College of Business Administration's faculty, staff, and students as well as provide an inviting place for the alumni and the business community. Calvin Hall, the current home for the College of Business Administration, was built 105 years ago and has reached its capacity of 70 faculty members and 10 staff. The building also serves more than 2,600 students majoring in business. Calvin Hall has no more space for the expansion needed to offer new academic programs or accommodate innovative spaces for entrepreneurship, research labs, and other essential spaces for the faculty's teaching and research needs. K-State's College of Business Administration's main competition is the surrounding universities in the mid-west. All of the programs in competition with K-State are either housed in new facilities, extensively renovated facilities or are in the process of building a new building to support the College of Business Administration's current needs.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
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		
<b>TOTAL</b>	<b>\$ 50,000,000</b>	<b>TOTAL</b>	<b>\$ 50,000,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			2,500,000		2,500,000
FY 2015	-			11,000,000	15,000,000	26,000,000
FY 2016	-			21,500,000		21,500,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 50,000,000</b>

Agency: Kansas State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Tennis Court Renovation	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 The original tennis courts were built in 1980 when the Chester E. Peters Recreation Center was constructed. The tennis courts are primarily used by the Women's Tennis Team as their practice facility for Intercollegiate Athletics. Students using the Recreation Center.  
  
 Due to annual freeze/thaw cycles, the courts are no longer level and have developed numerous cracks in the surface. Normal wear and tear from use by the student population and Intercollegiate Athletics has made the surfaces unusable in the present state. As a result, the site housing the tennis courts need to be excavated, re-leveled and the surfaces finished to meet Title IX standards for Intercollegiate Athletics facilities.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
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	2,500,000
D. Project Contingency	250,000		
E. Miscellaneous Costs	250,000		
<b>TOTAL</b>	<b>\$ 2,700,000</b>	<b>TOTAL</b>	<b>\$ 2,700,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Student Bond Reserves & Athletic Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 1,000,000	\$ 1,000,000
Current Year	-				1,700,000	1,700,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,700,000</b>	<b>\$ 2,700,000</b>

Agency: Kansas State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Mosier Laboratory Renovation	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 The Institute of Comparative Computational Medicine Nanotechnology Innovation Center of Kansas State is remodeling the north portion of Mosier Hall's second floor. This portion of the building currently houses laboratories, meeting rooms, offices and small animal holding facilities. The makeup of the combined centers will consist of approximately 43% office, administrative and conferencing space, and 57% laboratory and laboratory support and related space. This renovation to currently existing animal housing facilities will be to meet the current and future research needs of the university. It will also aid Kansas State University in reaching its 2025 Initiative. Due to the renovation of existing spaces, no additional operating and maintenance funds will be requested.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 7,200,000	A. Preliminary Plans	\$ 200,000
B. Design Fees	400,000	B. Final Plans	200,000
C. Moveable Equipment		C. Construction Costs	7,600,000
D. Project Contingency	200,000		
E. Miscellaneous Costs	200,000		
<b>TOTAL</b>	<b>\$ 8,000,000</b>	<b>TOTAL</b>	<b>\$ 8,000,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year
Prior Years	\$ 1,000,000	\$ -	\$ -		\$ -	\$ 1,000,000
Current Year	1,500,000				4,000,000	5,500,000
FY 2015	1,500,000					1,500,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 8,000,000</b>

Agency: Kansas State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Southeast Research & Extension Center Headquarters Building	<b>2. Project Priority:</b> A-
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**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.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 2,400,000	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	160,000		
E. Miscellaneous Costs	240,000		
<b>TOTAL</b>	<b>\$ 3,000,000</b>	<b>TOTAL</b>	<b>\$ 3,000,000</b>

**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	-			1,250,000	1,000,000	2,250,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 1,750,000</b>	<b>\$ 3,000,000</b>

Agency: Kansas State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Agronomy Education Center			<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> 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.							
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
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
<b>6. Amount by Source of Funding:</b>							
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	-			228,000		228,000	
FY 2015	-			1,800,000		1,800,000	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
FY 2019	-					-	
Subsequent Years	-					-	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 2,028,000	\$ -	\$ 2,028,000	

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> East Seaton Hall Renovation and Addition - College of Architecture	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 The College of Architecture, Planning & Design (AP&Design) is committed to a future in the Seaton Hall & Seaton Court complex. However, the current condition of the buildings no longer supports the college's mission and core commitments – or the university's 2025 Initiative. Remodeling existing portions of Seaton Hall in conjunction with demolishing the least usable portions of Seaton Court to make way for new construction affords us the opportunity to create a 21st-century learning and research facility. This renovation and more efficient use of real estate reflects the College's belief in the enriching potency of design, while conveying dedication to the historic heritage Seaton Hall and Seaton Court. It also demonstrates our commitment to the stewardship of the environment. The renovation/addition plan includes demolishing 42,500 square feet to allow space to build a 110,700 square foot addition as well as renovating 80,180 square feet of additional space. The funding source is state funds and private gifts.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 60,250,000	A. Preliminary Plans	\$ 1,250,000
B. Design Fees	5,500,000	B. Final Plans	1,250,000
C. Moveable Equipment	1,000,000	C. Construction Costs	72,500,000
D. Project Contingency	6,000,000		
E. Miscellaneous Costs	2,250,000		
<b>TOTAL</b>	<b>\$ 75,000,000</b>	<b>TOTAL</b>	<b>\$ 75,000,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Decided	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year					2,500,000	2,500,000
FY 2015					3,000,000	3,000,000
FY 2016					26,500,000	26,500,000
FY 2017	-				25,000,000	25,000,000
FY 2018	-				18,000,000	18,000,000
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000,000</b>	<b>\$ 75,000,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> New Residence Hall & Dining Center	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 Kansas State University's Estimated growth for enrollment is projected to be one percent (1%) per year for each class from 2013 through 2025. The expected demand for on-campus housing for students is expected to increase from 5,469 residents to 6,632 residents during that time frame. As a result, the university will need 1,163 beds to meet the needs of KSU on-campus housing by 2025.  
 .  
 A 129,036 SF residence hall will house 450 students. This number does not include apartments for the Resident Life Coordinator, the Assistant Residence Life Coordinator and Faculty-in-Residence. Adding a new residence hall to the Kramer Complex on the west side of campus at the corner of Claflin and Denison Avenues will allow first and second year students to be close to the core campus where their classes are located. This will also ease the overcrowding in Jardine Apartments where the first and second year overflow are currently being housed.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 53,750,000	A. Preliminary Plans	\$ 2,687,500
B. Design Fees	5,375,000	B. Final Plans	2,687,500
C. Moveable Equipment	1,737,500	C. Construction Costs	64,625,000
D. Project Contingency	5,375,000		
E. Miscellaneous Costs	3,762,500		
<b>TOTAL</b>	<b>\$ 70,000,000</b>	<b>TOTAL</b>	<b>\$ 70,000,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 10,000,000	\$ 10,000,000
Current Year	-				25,000,000	25,000,000
FY 2015	-				25,000,000	25,000,000
FY 2016	-				10,000,000	10,000,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 70,000,000</b>	<b>\$ 70,000,000</b>

Agency: Kansas State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION  
(continuation sheet)**

**1. Project Title:**

New Residence Hall & Dining Center

**2. Project Priority:**

A-

**3. Project Description and Justification:**

**Project Name**

The existing Marlatt and Goodnow Residence Halls are aging and non-compliant with the state building codes, fire and life safety codes and ADA codes. The plan includes improvements to the existing residence halls to bring these buildings into code compliance.

To support the student growth, a 57,996 SF Dining Center Facility will be needed to serve the students living in the three residence halls located by the Kramer Dining Center. This new dining center will serve as a social and hospitality core for the expanded residence hall complex. Kramer Dining Center will be renovated at a later date.

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Vet Med Library Renovation			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> <p>The overarching purpose of the Vet Med Library renovation is to provide comprehensive library resources to the students and faculty in the College of Veterinary Medicine. This work will create a comfortable setting to facilitate collaborative learning opportunities. Additionally, workspace improvements for library staff are envisioned to make for more efficient operations.</p> <p>The project goals include eliminating some book stacks by digitizing parts of the collection. This will provide more space for library users. The newly available space will be divided into four discrete use areas: Public Access Area; Information Desk Area; Instructional Technology and Design; and Group Meeting Areas. These functions are needed to meet the goals of the 2025 initiative through better use of existing space.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	980,000	A. Preliminary Plans	\$	49,000	
B. Design Fees		98,000	B. Final Plans		49,000	
C. Moveable Equipment		55,400	C. Construction Costs		1,202,000	
D. Project Contingency		98,000				
E. Miscellaneous Costs		68,600				
TOTAL		\$ 1,300,000	TOTAL		\$ 1,300,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				300,000	300,000
FY 2015	-				1,000,000	1,000,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> West Hall Mechanical Renovation	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 West Hall, built in 1962, is the first residence Hall 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 and systems over time that will need to be documented. With the residence halls scheduled for use in the fall and spring semesters, this summery-only work will require phasing and installation over a two year period.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
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		
<b>TOTAL</b>	<b>\$ 3,000,000</b>	<b>TOTAL</b>	<b>\$ 3,000,000</b>

**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	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-				2,500,000	2,500,000
FY 2019	-				500,000	500,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> KSU Salina Apartment Complex	<b>2. Project Priority:</b> 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.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 4,725,000	A. Preliminary Plans	\$ 236,250
B. Design Fees	472,500	B. Final Plans	236,250
C. Moveable Equipment	297,000	C. Construction Costs	5,527,500
D. Project Contingency	472,500		
E. Miscellaneous Costs	33,000		
<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>TOTAL</b>	<b>\$ 6,000,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-				3,000,000	3,000,000
FY 2017	-				3,000,000	3,000,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Cardwell Hall Addition (Physics)			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> 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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 13,600,000		A. Preliminary Plans	\$ 725,000		
B. Design Fees	1,450,000		B. Final Plans	725,000		
C. Moveable Equipment	2,750,000		C. Construction Costs	18,550,000		
D. Project Contingency	1,450,000					
E. Miscellaneous Costs	750,000					
<b>TOTAL</b>	<b>\$ 20,000,000</b>		<b>TOTAL</b>	<b>\$ 20,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
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 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-			2,000,000		2,000,000
FY 2019	-			9,000,000		9,000,000
Subsequent Years	-			9,000,000		9,000,000
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> East Memorial Stadium - Welcome Center			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> The renovation of East Memorial Stadium includes renovation of 34,700 square feet of space in the existing structure. The creation of the Welcome Center will provide high school graduates and transfer students coming to K-State as well as current students enrolled in the university a one-stop shopping experience. This one-stop shopping includes Enrollment Services, Registrar's office, Student Financial Aid, and Career and Employment services. 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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 14,275,000		A. Preliminary Plans	\$ 713,750		
B. Design Fees	1,427,500		B. Final Plans	713,750		
C. Moveable Equipment	1,870,000		C. Construction Costs	18,572,500		
D. Project Contingency	1,427,500					
E. Miscellaneous Costs	1,000,000					
<b>TOTAL</b>	<b>\$ 20,000,000</b>		<b>TOTAL</b>	<b>\$ 20,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
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 2015	-					-
FY 2016	-					-
FY 2017	-			2,000,000		2,000,000
FY 2018	-			12,000,000		12,000,000
FY 2019	-			6,000,000		6,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>	<b>\$ -</b>	<b>\$ 20,000,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Kansas Synergy Center			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> Kansas State University seeks funding to build an interdisciplinary research building that would facilitate interactions among basic, applied, and economically driven disciplines. It would house key service laboratories, centers of research excellence, research teams addressing fundamental and economically driven problems as well as corporate clients wanting to interact with these groups and wishing to help educate a new generation of research scientists. The success of our efforts will be measured by their impacts on research and training, drawing companies into Kansas, and the focused use of research resources to further the state-wide strategic plan.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 33,750,000		A. Preliminary Plans	\$ 1,687,500		
B. Design Fees	3,375,000		B. Final Plans	1,687,500		
C. Moveable Equipment	2,500,000		C. Construction Costs	41,625,000		
D. Project Contingency	3,375,000					
E. Miscellaneous Costs	2,000,000					
<b>TOTAL</b>	<b>\$ 45,000,000</b>		<b>TOTAL</b>	<b>\$ 45,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
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 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-			45,000,000		45,000,000
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000,000</b>	<b>\$ -</b>	<b>\$ 45,000,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Library Annex (Printing Services)			<b>2. Project Priority:</b> A-					
<b>3. Project Description and Justification:</b> The Printing Services Building, located in Manhattan, KS industrial park, was purchased by the KSU Foundation to house the Printing Services Department's industrial printers and office for the university. The Lease/Purchase agreement for the Parking Services Building will end in FY 2017. In FY 2013, Printing Services combined equipment with the Research and Extension offices printing section to reduce operating costs and more effectively use campus resources. The Printing Services Building is currently unoccupied. KSU Libraries has been renting space from the University of Kansas for long-term book storage. Kansas State University plans to retrofit the Printing Services Building to function as Kansas State University's long term book storage. The cost of renting book space from the University of Kansas will be put toward the maintenance and operation costs of the long-term book storage facility.								
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>					
A. Construction Costs (including fixed equipment and site work)	\$	3,497,000	A. Preliminary Plans	\$	55,000			
B. Design Fees		110,000	B. Final Plans		55,000			
C. Moveable Equipment			C. Construction Costs		3,890,000			
D. Project Contingency		174,000						
E. Miscellaneous Costs		219,000						
TOTAL		\$	4,000,000	TOTAL		\$	4,000,000	
<b>6. Amount by Source of Funding:</b>								
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	500,000					500,000		
FY 2015	2,000,000					2,000,000		
FY 2016	1,500,000					1,500,000		
FY 2017	-					-		
FY 2018	-					-		
FY 2019	-					-		
Subsequent Years	-					-		
<b>Totals by Funding Source</b>	\$	4,000,000	\$	-	\$	-	\$	4,000,000

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Rathbone - 3rd Floor Remodel			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> Kansas State University's College of Engineering has plans to renovate existing laboratory space on the third floor of the Rathbone wing of the Durland Hall engineering complex. This work is scheduled to occur after the Phase IV of the engineering complex has been built. The College of Engineering plans to renovate the outdated labs to meet the needs outlined by the State of Kansas' Engineering Initiative as well as Kansas State University's 2025 Initiative.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	895,000	A. Preliminary Plans	\$	44,750	
B. Design Fees		89,500	B. Final Plans		44,750	
C. Moveable Equipment		381,250	C. Construction Costs		1,410,500	
D. Project Contingency		89,500				
E. Miscellaneous Costs		44,750				
TOTAL		\$ 1,500,000	TOTAL		\$ 1,500,000	
<b>6. Amount by Source of Funding:</b>						
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 2015	-					-
FY 2016	-			500,000		500,000
FY 2017	-			1,000,000		1,000,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Mosier Hall Research Lab Renovation	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 The College of Veterinary Medicine at Kansas State University will convert six residential suites into new research laboratory and support space in Mosier Hall. Two of the suites have been renovated into an office suite as part of another project. The remaining four residence suites and adjoining corridor will be converted into an open research laboratory, three support rooms and two controlled entry vestibules. The project will involve a total renovation including new HVAC equipment and ductwork. The project will create a new Biological Safety Laboratory Suite capable of Level-2 rated biological research work. The lab suite will be occupied by one or two bacteriologists, immunologists, virologists and a physiologist. The lab suite will be an open flexible lab plan with two isolation rooms for cellular cultures and preparation.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 770,800	A. Preliminary Plans	\$ 54,300
B. Design Fees	108,600	B. Final Plans	54,300
C. Moveable Equipment	80,000	C. Construction Costs	996,900
D. Project Contingency	93,900		
E. Miscellaneous Costs	52,200		
<b>TOTAL</b>	<b>\$ 1,105,500</b>	<b>TOTAL</b>	<b>\$ 1,105,500</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-	100,000			100,000	200,000
FY 2015	-	400,000			505,500	905,500
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 605,500</b>	<b>\$ 1,105,500</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> New Chiller Plant		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> As part of the 2025 initiative, Kansas State University is expanding the heating and cooling infrastructure for existing buildings while preparing for the expected growth in research facilities on campus. The new chiller plant will be located next to the KSU Recycling Center north of Claflin road and near N. Manhattan Ave. This location will allow the university to establish a utility loop so any currently existing building can be taken "off line" for repair and maintenance without affecting the surrounding facilities. The new distribution system and building retrofits will tie the new Chiller Plant to the existing infrastructure. Once a utility loop is created, the buildings located on it need to have additional connections made to the heating and cooling loop. Where possible, the buildings will have window air conditioners removed and the building's HVAC system link to the central cooling plants. This project is expected to pay for itself through energy savings.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 49,000,000	A. Preliminary Plans	\$ 582,500			
B. Design Fees	1,900,000	B. Final Plans	582,500			
C. Moveable Equipment	250,000	C. Construction Costs	13,835,000			
D. Project Contingency	1,900,000					
E. Miscellaneous Costs	1,950,000					
<b>TOTAL</b>	<b>\$ 55,000,000</b>	<b>TOTAL</b>	<b>\$ 15,000,000</b>			
<b>6. Amount by Source of Funding:</b>						
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	-	2,000,000				2,000,000
FY 2015	-	27,000,000				27,000,000
FY 2016	-	27,000,000				27,000,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ 56,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,000,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> K-State Student Union Expansion			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> Originally built in 1956, the K-State Student Union has been an important part of campus life founded by students, for students. Over the past 10 months, with input from the student body and an outside consulting group (ASG Architects), the Student Governing Association has worked to develop a solution that will address the Union's structural deficiencies as well as the needs of a growing student body. The renovation and expansion plan for the Union is to be funded by a flat \$20/semester increase in the student privilege fee (beginning fall 2014, for students taking classes on the Manhattan campus).						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	19,000,000	A. Preliminary Plans	\$	950,000	
B. Design Fees		1,900,000	B. Final Plans		950,000	
C. Moveable Equipment		1,500,000	C. Construction Costs		23,100,000	
D. Project Contingency		1,900,000				
E. Miscellaneous Costs		700,000				
<b>TOTAL</b>	<b>\$</b>	<b>25,000,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>25,000,000</b>	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>User Fees (Student Privilege Fees &amp; Revenue Bonds)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-				2,000,000	2,000,000
FY 2016	-				10,000,000	10,000,000
FY 2017	-				10,000,000	10,000,000
FY 2018	-				3,000,000	3,000,000
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000,000</b>	<b>\$ 25,000,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> West Memorial Stadium Renovation Phase II	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.

Phase II's general use classrooms are essential to effective scheduling of undergraduate level classes. General teaching space is at a premium and the loss of the three general use classrooms in East Stadium will make enrollment more difficult for currently enrolled students. The addition of public restrooms and storage spaces for Memorial Stadium's playing field will address the issues of public urination in West Stadium's concourses and the illegal storage of items that violate the fire codes. The installation of an ADA compliant elevator will prepare West Stadium's Mezzanine/Second floor for future offices.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 1,902,000	A. Preliminary Plans	\$ 95,000
B. Design Fees	190,000	B. Final Plans	95,000
C. Moveable Equipment	83,000	C. Construction Costs	2,310,000
D. Project Contingency	190,000		
E. Miscellaneous Costs	135,000		
<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>TOTAL</b>	<b>\$ 2,500,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Restricted Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-	625,000			625,000	1,250,000
FY 2017	-	625,000			625,000	1,250,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>	<b>\$ 2,500,000</b>

Agency: Kansas State University

Date: November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> West Memorial Stadium Renovation Phase III	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location.

The office spaces of Phase III will provide needed flex space for upcoming renovations at Kansas State University. The lack of unassigned space that can be used for temporary housing of departmental offices has made it difficult for past renovations to be implemented. Some Deferred Maintenance funded renovations have been limited to school breaks and after hours work. The overtime charges incurred by the contractors are passed on to the university. The creation of flex space will allow future renovations to proceed at a quicker pace and more economical costs. Once the renovations are completed on campus, that space can be permanently assigned to a single department.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 1,693,000	A. Preliminary Plans	\$ 84,500
B. Design Fees	169,000	B. Final Plans	84,500
C. Moveable Equipment	101,000	C. Construction Costs	2,081,000
D. Project Contingency	169,000		
E. Miscellaneous Costs	118,000		
<b>TOTAL</b>	<b>\$ 2,250,000</b>	<b>TOTAL</b>	<b>\$ 2,250,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Restricted Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-	500,000			500,000	1,000,000
FY 2019	-	625,000			625,000	1,250,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>	<b>\$ 2,250,000</b>

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2015 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**

November 1, 2013

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Expansion / Improvements to Central Energy Plant	\$ 14,000,000									\$ 500,000	TBD	\$ 750,000	TBD	\$ 12,750,000	TBD	
<b>Subtotal State Funds</b>	<b>\$ 14,000,000</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 500,000</b>		<b>\$ 750,000</b>		<b>\$ 12,750,000</b>		<b>\$ -</b>
Parking Maint. & Improvements	3,450,500	175,000	PF	339,000	PF	376,000	PF	120,000	PF	1,150,000	PF	1,290,000	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	18,400,000	RB/SF	8,000,000	RB/SF	2,000,000	RB/SF									
700+ Bed Residence Hall & Dining Facility-KBOR Amended 2/13	60,000,000			57,000,000	RB/HF	3,000,000	RB/HF									
Expand Surface Parking Lot 5 KBOR Amended 2/13	475,000			350,000	PF	125,000	PF									
Perimeter Road Relocation and and Pedestrian Linkage	3,000,000			2,500,000	RB/PF	500,000	RB/PF									
Jardine 4th Floor Remodel	1,375,000			900,000	RF	475,000	RF									
Technology Transfer & Experiential Learning Building	30,000,000			1,000,000	RF/RB	14,000,000	RF/RB	14,000,000	RF/RB	1,000,000	RF/RB					
17th St. Entrance, Perimeter Road & Parking	2,000,000			200,000	PF	1,250,000	PF	550,000	PF							
<b>Subtotal Other Funds</b>	<b>\$ 135,502,900</b>	<b>\$ 22,102,000</b>		<b>\$ 70,289,000</b>		<b>\$ 21,726,000</b>		<b>\$ 17,945,400</b>		<b>\$ 2,150,000</b>		<b>\$ 1,290,000</b>		<b>\$ -</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 149,502,900</b>	<b>\$ 22,102,000</b>		<b>\$ 70,289,000</b>		<b>\$ 21,726,000</b>		<b>\$ 17,945,400</b>		<b>\$ 2,650,000</b>		<b>\$ 2,040,000</b>		<b>\$ 12,750,000</b>		<b>\$ -</b>

**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.	TBD - To Be Determined	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: November 1, 2013**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Expansion / Improvements to Central Energy Plant			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b>  The University's 'on-call' consulting engineers have completed a study entitled '2007 Utility Master Plan Update For Wichita State University'. This study included a system analysis and recommended improvements relative to domestic water, sanitary sewer, electrical capacity and distribution, the Central Energy Plant steam and chilled water capacity, and the campus distribution of steam and chilled water lines. Of significant importance is the consultant's recommendation relative to the Central Energy Plant. Based on the completion of the Engineering Research Laboratory Building, the Aviation Testing Laboratory Building, and added process cooling loads for these buildings, the consultants have recommended expansion and improvements to the Central Energy Plant. Without additional campus expansion, the current level of chiller redundancy is marginal based on the mild cooling data recorded for the summers of 2007 and 2008. Relative to cooling towers for heat rejection, and secondary pumps for chilled water distribution, the consultants have indicated that additional capacity is needed for a recommended level of redundancy for the University's current cooling loads. Accordingly, this proposed project is for expansion and improvements at the Central Energy Plant to address these issues.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	10,838,000	A. Preliminary Plans	\$	500,000	
B. Design Fees		1,250,000	B. Final Plans		750,000	
C. Moveable Equipment			C. Construction Costs		12,750,000	
D. Project Contingency		1,412,000				
E. Miscellaneous Costs		500,000				
TOTAL		\$	TOTAL		\$	14,000,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>To Be Determined</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>User Fees (specify, i.e. Housing, Parking, etc.)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					\$ -
FY 2015						-
FY 2016						-
FY 2017	500,000					500,000
FY 2018	750,000					750,000
FY 2019	12,750,000					12,750,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ 14,000,000	TBD - To Be Det	\$ -	\$ -	\$ -	\$ 14,000,000

Agency: Wichita State University

Date: November 1, 2013

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Parking Maintenance & Improvements			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b>  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 2015 through FY 2018.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	2,870,000	A. Preliminary Plans	\$	100,000	
B. Design Fees		280,000	B. Final Plans		180,000	
C. Moveable Equipment			C. Construction Costs		3,170,000	
D. Project Contingency		250,000				
E. Miscellaneous Costs		50,000				
TOTAL		\$	3,450,000	TOTAL		\$ 3,450,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>Parking Fees</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ 175,000	\$ 175,000
Current Year	-				339,000	339,000
FY 2015	-				376,000	376,000
FY 2016	-				120,000	120,000
FY 2017	-				1,150,000	1,150,000
FY 2018	-				1,290,000	1,290,000
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Det	\$ -	\$ -	\$ 3,450,000	\$ 3,450,000

**Agency: Wichita State University**

**Date: November 1, 2013**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Eck Stadium / Home of Tyler Field / Phase V Improvements			<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> (Program Statement submitted)  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 fan experience and/or grandstand improvements. The existing home team locker room will become the visiting team locker room, and existing coaches' offices will be converted into other support space to be determined. Part A was completed and occupied in December, 2009, and construction of Part B is targeted to occur during FY 2016.							
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>				
A. Construction Costs	\$	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
<b>6. Amount by Source of Funding:</b>							
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	\$ -	\$ -	\$ -	\$ 3,527,000	\$ -	\$ 3,527,000	
Current Year	-					-	
FY 2015	-					-	
FY 2016	-			3,275,400		3,275,400	
FY 2017	-					-	
FY 2018	-					-	
FY 2019	-					-	
Subsequent Years	-					-	
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Determined	\$ -	\$ 6,802,400	\$ -	\$ 6,802,400	

**Agency: Wichita State University**

**Date: November 1, 2013**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Rhatigan Student Center Expansion and Renovation			<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> (Program Statement submitted)  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. 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. 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.							
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>				
A. Construction Costs	\$	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
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds / Student Fees	Totals by Year	
Prior Years	\$ -	\$ -	\$ -		\$ 18,400,000	\$ 18,400,000	
Current Year	-				8,000,000	8,000,000	
FY 2015	-				2,000,000	2,000,000	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
FY 2019	-					-	
Subsequent Years	-					-	
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Det	\$ -	\$ -	\$ 28,400,000	\$ 28,400,000	

**Agency: Wichita State University**

**Date: November 1, 2013**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Residence Hall, Dining Facility			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> (Program Statement submitted) February 2013, WSU received Kansas Board of Regents approval to amend the FY 2013 Capital Improvement Request to include a new 700+ bed residence hall, dining support facility and replacement surface parking. The Parking Lot 4 site for the project was selected in accordance with the ongoing Campus Master Plan underway with Sasaki Associates, Inc. The university's vision is to enhance and improve student life and the student experience by siting the new, modern residence hall, dining and support facilities as close to the heart of campus in close proximity to student support facilities. Strategically integrating student housing will activate the core campus, enhance student life opportunities through immediate proximity to recreation, student services and academic support.  The project is to be completed by August 2014 to be ready for student occupancy for Fall Semester 2014. It is anticipated that current 1960's era housing facilities at Brennan II and III and Wheatshocker will be taken off-line at that time with plans for eventual razing building that cannot be effectively repurposed. Brennan II and III and Wheatshocker contain approximately the same number of beds, consequently the new residence hall will be replacement housing.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	52,600,000	A. Preliminary Plans	\$	1,000,000	
B. Design Fees		2,500,000	B. Final Plans		1,500,000	
C. Moveable Equipment		2,600,000	C. Construction Costs		57,500,000	
D. Project Contingency		1,800,000				
E. Miscellaneous Costs		500,000				
TOTAL		\$	60,000,000	TOTAL		\$
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>Revenue Bonds Housing Funds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				57,000,000	57,000,000
FY 2015	-				3,000,000	3,000,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Determined	\$ -	\$ -	\$ 60,000,000	\$ 60,000,000

**Agency: Wichita State University**

**Date: November 1, 2013**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Expanded Surface Parking to replace parking displaced by housing/dining site		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b>  February 2013, WSU received Kansas Board of Regents approval to amend the FY 2013 Capital Improvement Request to include a new 700+ bed residence hall, dining support facility and the associated replacement surface parking. Parking Lot 4 site selected for the housing project was selected in accordance with the ongoing Campus Master Plan underway with Sasaki Associates, Inc., and proposed replacement surface parking will also be reflected in the master plan. Approximately 757 spaces will be displaced in Lot No. 4, thus WSU is planning to expand surface parking Lot No. 5 north into an existing intramural field area recovering approximately 403 parking spaces, resulting in a net loss of only 354 spaces to be addressed in future projects.  The intramural field area will be relocated to available open ground at the Metropolitan Complex located at 29th and Oliver along with another existing intramural field area providing for most efficient use of resources by streamlining management and maintenance of both intramural fields at one common location.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	400,000	A. Preliminary Plans			
B. Design Fees		45,000	B. Final Plans		45,000	
C. Moveable Equipment			C. Construction Costs		430,000	
D. Project Contingency		30,000				
E. Miscellaneous Costs						
TOTAL		\$	475,000	TOTAL		\$ 475,000
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Revenue Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				350,000	350,000
FY 2015	-				125,000	125,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Det	\$ -	\$ -	\$ 475,000	\$ 475,000

**Agency: Wichita State University**

**Date: November 1, 2013**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Perimeter Road Relocation and Pedestrian Linkage			<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> (Program Statement submitted)							
<p>The new residence hall and dining facility is the catalyst for undertaking the Perimeter Road Relocation and Pedestrian Linkage Project. Relocation of the existing Perimeter Road to the north of the new residence hall will provide a much safer pedestrian connection directly to the central campus without crossing a major roadway and greatly reduce pedestrian-vehicular conflicts. The relocation of the road is essential to realize the desired transformation to a residential campus.</p> <p>The Perimeter Road and Pedestrian Linkage is targeted to be completed by the opening of the new residence hall and dining facility August, 2014 or as soon as possible thereafter. The existing site for the road realignment will serve as a staging and laydown area for construction of the residence hall and dining facility. Therefore, construction of the new section of perimeter road needs to be carefully timed to avoid negatively impacting the residence hall/dining facility construction activities, but still completed well in advance of the opening of the new buildings to facilitate the existing perimeter road being closed to accommodate the sequential pedestrian linkages component.</p>							
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>				
A. Construction Costs	\$	2,200,000	A. Preliminary Plans	\$	20,000		
B. Design Fees		200,000	B. Final Plans		180,000		
C. Moveable Equipment			C. Construction Costs		2,800,000		
D. Project Contingency		500,000					
E. Miscellaneous Costs		100,000					
TOTAL		\$	3,000,000	TOTAL		\$	3,000,000
<b>6. Amount by Source of Funding:</b>							
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>Road &amp; Parking Student Fee/Revenue Bond</b>	<b>Totals by Year</b>	
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -	
Current Year	-				2,500,000	2,500,000	
FY 2015	-				500,000	500,000	
FY 2016	-					-	
FY 2017	-					-	
FY 2018	-					-	
FY 2019	-					-	
Subsequent Years	-					-	
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Det	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	

**Agency: Wichita State University**

**Date: November 1, 2013**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Jardine 4th Floor Remodel			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> (Program Statement submitted) Because of an increased emphasis on technology transfer, research activities and external funding opportunities, Wichita State University has created the Office of Research and Technology Transfer, which reports directly to President John Bardo. The goal of the new office is to enhance the transfer of intellectual property out of the university, and to increase partnerships with businesses, government agencies and non-governmental organizations. The new structure also enhances support for faculty and staff researchers. Wichita State University has identified space on the 4th floor of Jardine Hall as the preferred location for most functions of the Office of Research and Technology Transfer. Through remodeling and more efficient use of the existing space, the current user (the Department of Modern and Classical Languages and Literatures) can also continue to occupy a portion of the 4th floor of Jardine Hall. In addition, remodeling provides an opportunity to address several building code and accessibility deficiencies that are present, improve thermal comfort for building occupants and users, improve acoustics and quality of lighting in work and study spaces, and improve the image to visitors and the public of the departments and offices assigned to the space. The proposed scope of work is a complete remodel of the 4th floor of Jardine Hall to accommodate the Office of Research and Technology Transfer and the Department of Modern and Classical Languages and Literatures.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	850,000	A. Preliminary Plans	\$	15,000	
B. Design Fees		100,000	B. Final Plans		85,000	
C. Moveable Equipment		290,000	C. Construction Costs		1,275,000	
D. Project Contingency		120,000				
E. Miscellaneous Costs		15,000				
TOTAL		\$ 1,375,000	TOTAL		\$ 1,375,000	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Restricted Fees Fund</b>	<b>Road &amp; Parking Student Fee/Revenue Bond</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			900,000		900,000
FY 2015	-			475,000		475,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Determined	\$ -	\$ 1,375,000	\$ -	\$ 1,375,000

**Agency: Wichita State University**

**Date: November 1, 2013**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Technology Transfer & Experiential Learning Building			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> (Program Statement being prepared)  Currently collaborating with an On-Call architectural/engineering partners to develop a Program Statement for a new 140,000 sf Technology Transfer and Experiential Learning Building to be funded through renewal of City of Wichita Mil Levy and Bonding. Technology Transfer programs look to invest in entrepreneurial opportunities with venture firms leveraging their resources in student populations, faculties, and research capabilities and most have names that are synonymous to Technology Transfer, such as "Incubator" or Accelerator." Due to unique cultural blend of engineering and entrepreneurship at Wichita State University, the synergistic benefits of pulling together ideas and talents with the collaboration of private industry has significant opportunities and high potential for success. Flexible spaces for "thinking, making and doing" must be designed to accommodate a wide array of possible functions. These could include flexible ceiling heights, moveable walls, modified lighting and acoustical dampening surfaces. The building will have lease spaces for venture firms, plus traditional office and classroom spaces to accommodate faculty and student learning curriculums.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	24,000,000	A. Preliminary Plans	\$	500,000	
B. Design Fees		2,500,000	B. Final Plans		2,000,000	
C. Moveable Equipment		2,000,000	C. Construction Costs		27,500,000	
D. Project Contingency		1,000,000				
E. Miscellaneous Costs		500,000				
TOTAL		\$	30,000,000	TOTAL		\$ 30,000,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Restricted Fees Revenue Bonds</b>	<b>Road &amp; Parking Student Fee/Revenue Bond</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			1,000,000		1,000,000
FY 2015	-			14,000,000		14,000,000
FY 2016	-			14,000,000		14,000,000
FY 2017	-			1,000,000		1,000,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Determined	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000

**Agency: Wichita State University**

**Date: November 1, 2013**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> 17th Street Entrance, Perimeter Road & Parking			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> (Program Statement not yet initiated) The catalyst for undertaking the 17th Street Entrance, Perimeter Road Tie-In and Surface Parking Project(s) is the proposed new Technology Transfer and Experiential Learning Building that will require convenient and direct access for private venture parnters, faculty, staff and students, as well as, service and delivery.  Subject to KBOR and State of Kansas Legislative approval, it is anticipated that the existing Wheatshocker Apartments will be demolished once the new residence hall opening is certain for August 2014, allowing for construction of the entrance road and parking to serve the new infrastructure on the southeast corner of campus.  The new 17th Street Entrance, Perimeter Road Tie-In and Surface Parking is targeted to be completed in advance of the opening of the new Technology Transfer and Experiential Learning Building scheduled for May, 2016. It is anticipated that the southwestern fringes of the existing golf course will be impacted by the business and techology section of campus being developed, but the university will initially attempt to continue to accommodate the full 18-hole course with some modifications in the course layout.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous</b>			
A. Construction Costs	\$	1,500,000	A. Preliminary Plans	\$	50,000	
B. Design Fees		200,000	B. Final Plans		150,000	
C. Moveable Equipment			C. Construction Costs		1,800,000	
D. Project Contingency		300,000				
E. Miscellaneous Costs						
TOTAL		\$	2,000,000	TOTAL		\$
						\$
						2,000,000
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>Road &amp; Parking Student Fee / Bond Issue</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				200,000	200,000
FY 2015	-				1,250,000	1,250,000
FY 2016	-				550,000	550,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	TBD - To Be Det	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2015 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**  
Rev. November 1, 2013

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Relocate/Remodel Academic Department	\$ 10,352,000									\$ 4,852,000	TBD	\$ 5,500,000	TBD			
King Hall Remodel	\$ 3,500,000											\$ 1,500,000	TBD	\$ 2,000,000	TBD	
New Elevators	\$ 1,000,000									\$ 1,000,000	TBD					
<b>Subtotal State Funds</b>	<b>\$ 14,852,000</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 5,852,000</b>		<b>\$ 7,000,000</b>		<b>\$ 2,000,000</b>		<b>\$ -</b>
Singular/Trusler Remodel Project - Phase II	2,330,125					2,330,125	HF/RF									
Relocate/Remodel Academic Department	500,000							500,000	PG							
Morse Complex Improvements	15,500,000							500,000	PG	1,000,000	HF/RB	8,000,000	HF/RB	6,000,000	HF/RB	
King Hall Remodel	500,000									500,000	PG					
Parking Improvements	750,000					150,000	PF	150,000	PF	150,000	PF	150,000	PF	150,000	PF	
<b>Subtotal Other Funds</b>	<b>\$ 19,580,125</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ 2,480,125</b>		<b>\$ 1,150,000</b>		<b>\$ 1,650,000</b>		<b>\$ 8,150,000</b>		<b>\$ 6,150,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 34,432,125</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ 2,480,125</b>		<b>\$ 1,150,000</b>		<b>\$ 7,502,000</b>		<b>\$ 15,150,000</b>		<b>\$ 8,150,000</b>		<b>\$ -</b>

**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.	TBD - To Be Determined	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	UI - University Interest
F - Federal	KBA - Kansas Bioscience Authority	RB - Revenue Bonds	SB - State Bonds	T - Tuition	VMR - Veterinary Medicine Hosp. Rev.

Agency: Emporia State University

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Singular/Trusler Hall Remodel Project - Phases I & II		<b>2. Project Priority:</b> A-1				
<b>3. Project Description and Justification:</b> Emporia State University has started the plan to construct Phase I Remodeling of Singular/Trusler Residence Hall (in Towers Complex). The total project involves expenditure of approximately \$5,250 million (\$2,919,875 in Phase I), financed from Residence Hall Funds and the Restricted Fee Fund. Emporia State University requests approval to proceed with construction of Phase II. A Program Document was submitted to the Board of Regents when the project began. The total project (phases I and II) was approved by the 2012 Legislature.						
<b>4. Estimated Project Costs:</b>		<b>costs):</b>				
(including fixed equipment and	\$ 3,730,000	A. Preliminary Plans	\$ 60,000			
B. Design Fees	215,000	B. Final Plans	155,000			
C. Moveable Equipment	100,000	C. Construction Costs	5,035,000			
D. Project Contingency	475,000					
E. Miscellaneous Costs	730,000					
TOTAL	\$ 5,250,000	TOTAL	\$ 5,250,000			
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -		\$ 1,500,000	\$ 1,500,000
Current Year	-				1,419,875	1,419,875
FY 2015	-				2,330,125	2,330,125
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000	\$ 5,250,000

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Relocate/Remodel Academic Department			<b>2. Project Priority:</b> A-2			
<b>3. Project Description and Justification:</b> Stormont Maintenance Facility currently houses the operations of the University Facilities Department (Physical Plant Shops, Building Maintenance, etc.). The University is currently undergoing Master Planning. The Master Plan will identify Academic Departments who are experiencing serious space problems, requiring a decision concerning the options for serving these Department. Stormont Maintenance is a 29,922 gsf facility. Its central location is ideal for an academic use. Remodeling this current structure for an Academic Department(s) would utilize a building in the heart of the campus for a higher priority use. Designing and building a pre-engineered steel facility at the compound location for a new University Facilities Building would remove this campus support activity to a location away from the academic heart of the campus. A Project Program document will be developed based upon the findings and conclusions of the Campus Master Plan and will be presented for review and approval. Although state financing is requested herein, the University's Now and Forever campaign includes requests for building renovation which may provide financing for these project(s).						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 9,050,000		A. Preliminary Plans	\$ 150,000		
B. Design Fees	400,000		B. Final Plans	250,000		
C. Moveable Equipment	425,000		C. Construction Costs	10,452,000		
D. Project Contingency	395,000					
E. Miscellaneous Costs	582,000					
TOTAL	\$ 10,852,000		TOTAL	\$ 10,852,000		
<b>6. Amount by Source of Funding:</b>						
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 2015	-					-
FY 2016				500,000		500,000
FY 2017	4,352,000		500,000			4,852,000
FY 2018	5,000,000		500,000			5,500,000
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ 9,352,000	\$ -	\$ 1,000,000	\$ 500,000	\$ -	\$ 10,852,000

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Morse Complex Improvements		<b>2. Project Priority:</b> A-3				
<b>3. Project Description and Justification:</b> 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 and will be included in the total University Master Plan. At this time an estimated \$15,500,000 is budgeted for FY 2016. A Project Program will be developed and submitted in the future based on the decisions formulated from the on-going Campus Master Plan. Financing will depend upon the project. The University's Now and Forever Fundraising Campaign may provide partial financing for the project. Additionally, partial financing may be derived from the sale or trade of the ESU Apartments, provided authority is granted by the 2014 Legislature.						
<b>4. Estimated Project Costs:</b>		<b>costs):</b>				
(including fixed equipment and	\$ -	A. Preliminary Plans	\$ 500,000			
B. Design Fees		B. Final Plans	1,000,000			
C. Moveable Equipment		C. Construction Costs	14,000,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ 15,500,000	TOTAL	\$ 15,500,000			
<b>6. Amount by Source of Funding:</b>						
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 2015	-					-
FY 2016	-			500,000		500,000
FY 2017	-				1,000,000	1,000,000
FY 2018	-				8,000,000	8,000,000
FY 2019	-				6,000,000	6,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ 15,000,000	\$ 15,500,000

Agency: Emporia State University

Date: July 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Parking Improvements		<b>2. Project Priority:</b> A-4				
<b>3. Project Description and Justification:</b> 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.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
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			
<b>6. Amount by Source of Funding:</b>						
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 2015	-				150,000	150,000
FY 2016	-				150,000	150,000
FY 2017	-				150,000	150,000
FY 2018	-				150,000	150,000
FY 2019	-				150,000	150,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> New Elevators at Cremer Hall and Butcher Education Center		<b>2. Project Priority:</b> A-5				
<b>3. Project Description and Justification:</b> The School of Business is located in Cremer Hall. It is a five story facility that is currently serviced with a single elevator. Timely access, especially for disabled persons, to offices and classrooms has been and continues to be a major concern in this building. Cremer Hall has nearly 72,000 gsf (70% above the ground level) and a new additional elevator will improve accessibility and time for students, faculty, staff and visitors. The estimated cost for this elevator is set at \$750,000. The Center for Early Childhood, Sociology, Anthropology, Crime & Delinquency Studies and Information Technology are located in the Butcher Education Center. It is a two story facility that does not have an elevator. People with mobility issues who cannot use stairs must exit the level to the exterior and follow an accesible path to the other level of the building. A new elevator will eliminate this awkward procedure and provide a quick and accessible pathway for students, faculty, staff and visitors. This elevator is estimated to cost \$250,000. A Program Document will be developed and submitted to the Board of Regents for review and approval. Funding is yet to be determined but is expected to be from State General Funds or Educational Building Funds.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ -	A. Preliminary Plans	\$ 25,000			
B. Design Fees		B. Final Plans	50,000			
C. Moveable Equipment		C. Construction Costs	925,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ -	TOTAL	\$ 1,000,000			
<b>6. Amount by Source of Funding:</b>						
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 2015	-					-
FY 2016	-					-
FY 2017	1,000,000					1,000,000
FY 2018						-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> King Hall Remodel		<b>2. Project Priority:</b> A-6				
<b>3. Project Description and Justification:</b> King Hall currently is the home to the departments of Art, Communication & Theater and Bruder Theater. Most of the areas have not been upgraded (aesthetically or technologically) since the building was built in 1966. This project will make the upgrades necessary to provide an environment that enhances the collegiate experience for the 21st century. Specific projects include aesthetic/mechanical/electrical improvements to teaching laboratories, galleries, lobbies, corridors and theater spaces. A Program Document will be developed and submitted to the Board of Regents for review and approval. Funding is yet to be determined but is expected to be from State General Funds or Educational Building Funds.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ -	A. Preliminary Plans	\$ 100,000			
B. Design Fees		B. Final Plans	250,000			
C. Moveable Equipment		C. Construction Costs	3,650,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ -	TOTAL	\$ 4,000,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Private Gift)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year						
FY 2015	-					-
FY 2016	-					-
FY 2017	-				500,000	500,000
FY 2018	1,500,000					1,500,000
FY 2019	2,000,000					2,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2015 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  
Rev. November 1, 2013

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
KTC Expansion	\$ 15,000,000							\$ 8,000,000	TBD	\$ 7,000,000	TBD					
McPherson Hall Expansion	\$ 4,000,000									\$ 4,000,000	TBD					
<b>Kelce Expansion</b>	<b>\$ 15,000,000</b>									<b>\$ 15,000,000</b>	<b>TBD</b>					
Tyler Research Center Expansion	\$ 10,000,000											\$ 10,000,000	TBD			
<b>Subtotal State Funds</b>	<b>\$ 44,000,000</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 8,000,000</b>		<b>\$ 11,000,000</b>		<b>\$ 15,000,000</b>		<b>\$ 10,000,000</b>		<b>\$ -</b>
Fine & Performing Arts Center	33,500,000	8,400,000	PG	22,700,000	PG/SF/RB	2,400,000	PG									
Indoor Event Center	13,200,000			7,500,000	PG/SF/RB	5,700,000	PG									
Weede PE Building Renovation	2,900,000	1,600,000	PG	1,300,000	PG/SF/RB											
Sports Complex Improvements	1,200,000	400,000	PG	200,000	PG	600,000	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	14,000,000	1,000,000	SF/U	13,000,000	SF/RB											
Housing System Maintenance & Improvements	1,750,000			500,000	HF	250,000	HF	250,000	HF	250,000	HF	250,000	HF	250,000	HF	
Renovation of Existing Housing	16,500,000	11,400,000	HF/RB	5,100,000	HF/RB											
<b>Subtotal Other Funds</b>	<b>\$ 94,250,000</b>	<b>\$ 22,800,000</b>		<b>\$ 50,750,000</b>		<b>\$ 9,400,000</b>		<b>\$ 4,950,000</b>		<b>\$ 4,950,000</b>		<b>\$ 700,000</b>		<b>\$ 700,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 138,250,000</b>	<b>\$ 22,800,000</b>		<b>\$ 50,750,000</b>		<b>\$ 9,400,000</b>		<b>\$ 12,950,000</b>		<b>\$ 15,950,000</b>		<b>\$ 15,700,000</b>		<b>\$ 10,700,000</b>		<b>\$ -</b>

**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.

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Kansas Technology Center (KTC) Expansion			<b>2. Project Priority:</b> A-1S			
<b>3. Project Description and Justification:</b> The College of Technology (COT) has grown and evolved since moving into the building in 1997. The advancements in technology have left the COT in need of additional space to teach new and expanded technological systems. Growth within the College has put a strain on classroom and lab space, which in turn has hindered outreach opportunities. Finally, building constraints have minimized the opportunities for teaching of some of the newest technologies, particularly in the areas of Construction and Automotive. This past year, the Department of Construction Management and Construction Engineering Technologies was approved to become the School of Construction. This expanded academic mission was funded by the Kansas State Legislature and matching funds from Pittsburg State. Additional laboratories, offices and storage space are needed to facilitate this growth. Also within the School of Construction, the Kansas Center for Construction Advancement (KCCA) requires additional space for training, outreach, research, lectures and activities to be provided to K-12, community colleges and regional construction organizations. It is anticipated that a new initiative of the College of Technology, "An Innovation Engineering" program, will co-locate within the space used by the KCCA.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 13,000,000		A. Preliminary Plans	\$ 455,000		
B. Design Fees	1,300,000		B. Final Plans	845,000		
C. Moveable Equipment			C. Construction Costs	13,700,000		
D. Project Contingency	400,000					
E. Miscellaneous Costs	300,000					
<b>TOTAL</b>	<b>\$ 15,000,000</b>		<b>TOTAL</b>	<b>\$ 15,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>To Be Determined</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-				8,000,000	8,000,000
FY 2017	-				7,000,000	7,000,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>

Agency: Pittsburg State University

Date: Rev. November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION  
(continuation sheet)**

**1. Project Title:**

Kansas Technology Center (KTC) Expansion

**2. Project Priority:**

A-1S

**3. Project Description and Justification:**

**Project Name**

The Automotive Technology Department needs additional laboratory space to keep up with new industry technologies, such as electric vehicles, bio-based as well as CNG or LNG fuels, and hybrid transportation systems. New laboratory and shop space is required for the expansion of the curriculum within the Diesel and Heavy Equipment specialization. Initial planning has also begun on a new administrative structure for the AT Department, similar to what took place in the construction area. The proposed structure will be a "School of Transportation", which would include a new program offered in Automotive Engineering, an applied engineering program specifically designed to support the automotive industry. To support this future initiative, additional office and storage space will be required.

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> McPherson Hall Expansion			<b>2. Project Priority:</b> A-2S			
<b>3. Project Description and Justification:</b> The Pittsburg State University Department of Nursing is the sole academic program housed in McPherson Hall. When McPherson Hall was built in the 1970's, the nursing program served 200 majors with 120 students admitted to clinical courses. Today, McPherson Hall serves more than 500 majors with 250-300 students admitted to clinical courses in both undergraduate and graduate majors. With plans to develop new offerings at the mater's and doctorate level in concert with the national mandate for existing advanced practice nursing programs to convert to the Doctor of Nursing Practice degree by 2015, McPherson Hall is experiencing and will continue to experience serious issues of overcrowding. McPherson Hall will need additional classrooms both capable of seating 80-100 students and those for smaller group teaching-learning experiences. Students need additional space for study, team based learning experiences, standardized and proctored testing. Health simulation and laboratory space will need to be enhanced as will office space for accommodation of additional faculty, staff and graduate teaching assistants. Shortages of nurses is projected well into the future, which further supports the need for expansion.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	3,400,000	A. Preliminary Plans	\$	122,500	
B. Design Fees		350,000	B. Final Plans		227,500	
C. Moveable Equipment			C. Construction Costs		3,650,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		100,000				
<b>TOTAL</b>	<b>\$</b>	<b>4,000,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>4,000,000</b>	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>To Be Determined</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-				4,000,000	4,000,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Kelce Expansion	<b>2. Project Priority:</b> A-3S
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**3. Project Description and Justification:**  
 The Kelce College of Business currently serves more than one thousand majors at the undergraduate and MBA levels through its facilities in Kelce Center. The building was originally constructed in 1950 to serve as a laboratory high school and was converted for the college's use in the mid-1970's. The university's Office of Information Services also occupies the building. Currently, the Department of Music uses the auditorium for instrumental performance classes and rehearsals. As an aging structure, Kelce Center continues to suffer from several chronic issues, including basement flooding, that have proven problematic to remedy. Enrollment growth in the Kelce College has placed severe pressure on the physical facilities, particularly classrooms and computer laboratories. Kelce Center classrooms are some of the most heavily utilized learning spaces on campus. Current classroom capacities have placed constraints on the course enrollments and severely limited the size of business courses offered as part to the university's general education program. Most importantly, Kelce Center classrooms are outmoded and do not offer the size, shape and flexibility to implement active learning strategies and experiential pedagogies used in modern business education.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 13,000,000	A. Preliminary Plans	\$ 455,000
B. Design Fees	1,300,000	B. Final Plans	845,000
C. Moveable Equipment		C. Construction Costs	13,700,000
D. Project Contingency	400,000		
E. Miscellaneous Costs	300,000		
<b>TOTAL</b>	<b>\$ 15,000,000</b>	<b>TOTAL</b>	<b>\$ 15,000,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-				15,000,000	15,000,000
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>

Agency: Pittsburg State University

Date: Rev. November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION  
(continuation sheet)**

**1. Project Title:**

Kelce Expansion

**2. Project Priority:**

A-3S

**3. Project Description and Justification:**

**Project Name**

The university's recent space utilization study noted the following building deficiencies that need to be addressed through renovation and expansion: seminar rooms, team rooms, electronic classroom, board room, public presentation space, visiting executive space, student organization space and offices, graduate assistant offices, additional faculty offices, space for research and outreach centers, faculty and staff lounge, and public gathering spaces. Demand for business education is expected to grow as the university pursues its mission to enhance the economic development of its primary service area. Expansion and renovation of Kelce Hall will be necessary to meet these programmatic needs

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Tyler research Center Expansion			<b>2. Project Priority:</b> A-4S			
<b>3. Project Description and Justification:</b> The Kansas Polymer Research Center (KPRC) started in a vacated dormitory in 1995. After establishing its research credentials in both basic (academic) and applied (industrial) areas, as well as securing a steady stream of external funding, KPRC quickly outgrew its original home. In 2007, KPRC moved into the Tyler Research Center, a 22,000 sf stand alone research building constructed expressly for polymer research. The Tyler Research Center was built with funds from a generous PSU alumnus, but was not initially fully outfitted. Four lab spaces were deliberately left unfinished, in order to leave facilities available for the growth of the KPRC staff as well as new technical directions. In 2012, PSU was successful in securing state funding to establish a new academic program in polymer chemistry. This program includes four new faculty members who have joint academic (Departments of Chemistry and Plastics Technology) and research (KPRC) responsibilities. The remaining labs were finished as lab spaces for these new faculty. Currently, the Tyler Research Center is full. We have 12 KPRC research scientists, 3 polymer chemistry faculty, and 8 graduate and undergraduate students that now work in the KPRC. Before 2010, we were able to offer KPRC scientists their own labs. This is no longer possible.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 8,500,000		A. Preliminary Plans	\$ 297,500		
B. Design Fees	850,000		B. Final Plans	552,500		
C. Moveable Equipment			C. Construction Costs	9,150,000		
D. Project Contingency	350,000					
E. Miscellaneous Costs	300,000					
<b>TOTAL</b>	<b>\$ 10,000,000</b>		<b>TOTAL</b>	<b>\$ 10,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>To Be Determined</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-				10,000,000	10,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>

Agency: Pittsburg State University

Date: Rev. November 1, 2013

DA-418B

**PROJECT REQUEST EXPLANATION  
(continuation sheet)**

<b>1. Project Title:</b> Tyler Research Center Expansion	<b>2. Project Priority:</b> A-4S
<b>3. Project Description and Justification:</b>  <b>Project Name</b> We have started to consolidate instrument labs to make room for more "wet chemistry" capability, have doubled up scientists in hoods and labs that were previously unshared, and converted two meeting rooms (in the cubicle area where most scientists have an office) into graduate work spaces. If we continue to grow at our present levels, we will begin to be limited in the number of projects we can accommodate, the number of external partners we can support, and the level of engagement with the polymer chemistry initiative. Expansion of the Tyler Research Center would create new labs, new space for large equipment vital to growing our industrial collaborations, and more office space for additional researchers and students. As the polymer chemistry initiative grows (an additional faculty member is expected in January 2014), we will need even more expanded facility capabilities.	

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Fine and Performing Arts Center			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> Pittsburg State 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, performance, exhibitions, and a wide range of special events and cultural activities.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 29,500,000		A. Preliminary Plans	\$ 780,500		
B. Design Fees	2,230,000		B. Final Plans	1,449,500		
C. Moveable Equipment			C. Construction Costs	31,270,000		
D. Project Contingency	500,000					
E. Miscellaneous Costs	1,270,000					
<b>TOTAL</b>	<b>\$ 33,500,000</b>		<b>TOTAL</b>	<b>\$ 33,500,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>User Fees- Student Fees/Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ 8,400,000	\$ -	\$ 8,400,000
Current Year	-			15,700,000	7,000,000	22,700,000
FY 2015	-			2,400,000		2,400,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,500,000</b>	<b>\$ 7,000,000</b>	<b>\$ 33,500,000</b>

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Indoor Event Center			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> 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 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 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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 9,600,000		A. Preliminary Plans	\$ 280,000		
B. Design Fees	800,000		B. Final Plans	520,000		
C. Moveable Equipment	1,700,000		C. Construction Costs	12,400,000		
D. Project Contingency	550,000					
E. Miscellaneous Costs	550,000					
<b>TOTAL</b>	<b>\$ 13,200,000</b>		<b>TOTAL</b>	<b>\$ 13,200,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>User Fees- Student Fees/Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			5,800,000	1,700,000	7,500,000
FY 2015	-			5,700,000		5,700,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,500,000</b>	<b>\$ 1,700,000</b>	<b>\$ 13,200,000</b>

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Weede PE Building Renovation			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> 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, mezzanine, classrooms, labs, locker rooms, weight room and the pool area which includes enhanced lighting, acoustics and HVAC systems.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	2,300,000	A. Preliminary Plans	\$	70,000	
B. Design Fees		200,000	B. Final Plans		130,000	
C. Moveable Equipment			C. Construction Costs		2,700,000	
D. Project Contingency		250,000				
E. Miscellaneous Costs		150,000				
<b>TOTAL</b>	<b>\$</b>	<b>2,900,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>2,900,000</b>	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>User Fee- Student Fee/ Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Current Year	-				1,300,000	1,300,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>	<b>\$ 1,300,000</b>	<b>\$ 2,900,000</b>

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Sports Complex Improvements			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> This project includes upgrades for the baseball and softball sports 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. 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' offices, equipment/uniform storage, training facility and press boxes. Additionally, new seating will include partial shading with sun control and improved sight lines.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 1,000,000		A. Preliminary Plans	\$ 31,500		
B. Design Fees	90,000		B. Final Plans	58,500		
C. Moveable Equipment			C. Construction Costs	1,110,000		
D. Project Contingency	40,000					
E. Miscellaneous Costs	70,000					
<b>TOTAL</b>	<b>\$ 1,200,000</b>		<b>TOTAL</b>	<b>\$ 1,200,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>User Fee- Student Fee/ Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Current Year	-			200,000		200,000
FY 2015	-			600,000		600,000
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Business Conference Center			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> 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 & Performing Arts Center, KTC and the new Indoor Event Center. 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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	7,500,000	A. Preliminary Plans	\$	245,000	
B. Design Fees		700,000	B. Final Plans		455,000	
C. Moveable Equipment		100,000	C. Construction Costs		7,800,000	
D. Project Contingency		100,000				
E. Miscellaneous Costs		100,000				
<b>TOTAL</b>	<b>\$</b>	<b>8,500,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>8,500,000</b>	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>User Fee-Student Fee/Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-			4,250,000		4,250,000
FY 2017	-			4,250,000		4,250,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,500,000</b>	<b>\$ -</b>	<b>\$ 8,500,000</b>

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Parking Maintenance and Improvements		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> This project is the maintenance of existing parking, off-street parking lots and campus drives.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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		\$ -
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				200,000	200,000
FY 2015	-				200,000	200,000
FY 2016	-				200,000	200,000
FY 2017	-				200,000	200,000
FY 2018	-				200,000	200,000
FY 2019	-				200,000	200,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> JHO Student Center Improvements			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> Included in this request are various student fee funded projects.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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		\$	-
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts</b>	<b>User Fee-Parking</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				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
FY 2019	-				250,000	250,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> JHO Student Center Expansion	<b>2. Project Priority:</b>
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**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 allow for more flexibility. The expansion also includes 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.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 12,500,000	A. Preliminary Plans	\$ 400,000
B. Design Fees	1,100,000	B. Final Plans	600,000
C. Moveable Equipment		C. Construction Costs	13,000,000
D. Project Contingency	300,000		
E. Miscellaneous Costs	100,000		
<b>TOTAL</b>	<b>\$ 14,000,000</b>	<b>TOTAL</b>	<b>\$ 14,000,000</b>

**6. Amount by Source of Funding:**

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Student fees and Revenue Bonds	Union and Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 1,000,000	\$ 1,000,000
Current Year	-			13,000,000	-	13,000,000
FY 2015	-				-	-
FY 2016	-				-	-
FY 2017	-				-	-
FY 2018	-				-	-
FY 2019	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 14,000,000</b>

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Housing System Maintenance & Improvements		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> Included in this request are various improvements that will be parceled in to several projects. Consisting of projects like roof replacement and ADA improvements.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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		-			-	
<b>TOTAL</b>	<b>\$</b>	<b>-</b>	<b>TOTAL</b>	<b>\$</b>	<b>-</b>	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>User Fees-Housing</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				500,000	500,000
FY 2015	-				250,000	250,000
FY 2016	-				250,000	250,000
FY 2017	-				250,000	250,000
FY 2018	-				250,000	250,000
FY 2019	-				250,000	250,000
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>	<b>\$ 1,750,000</b>

Date: July 1, 2013

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Renovations of Existing Housing			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> Approximately \$16.5 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 rooms 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 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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 13,500,000		A. Preliminary Plans	\$ 402,500		
B. Design Fees	1,150,000		B. Final Plans	747,500		
C. Moveable Equipment			C. Construction Costs	15,350,000		
D. Project Contingency	900,000			-		
E. Miscellaneous Costs	950,000					
<b>TOTAL</b>	<b>\$ 16,500,000</b>		<b>TOTAL</b>	<b>\$ 16,500,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>User Fees-Housing/Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ 11,400,000	\$ 11,400,000
Current Year	-				5,100,000	5,100,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,500,000</b>	<b>\$ 16,500,000</b>

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2015 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

<b>FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A</b>										AGENCY NAME: <b>Fort Hays State University</b>						
DIVISION OF THE BUDGET										Rev. 11-1-13						
STATE OF KANSAS																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Project Name																
<b>Subtotal State Funds</b>	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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	9,200,000	Priv Dev													
Indoor Practice Facility	4,000,000	4,000,000	PG/T													
Center for Networked Learning	10,250,000	5,400,000	T	4,850,000	T											
Wind Power Generation Facility	9,300,000	9,300,000	T													
Wiest Housing Replacement	26,000,000			1,670,000	HF/T	11,850,000	HF/T	12,480,000	HF/T							
<b>*Art &amp; Education Building</b>	<b>20,580,000</b>					<b>1,217,000</b>	T	<b>10,000,000</b>	T	<b>9,363,000</b>						
Rarick Hall Renovation	9,325,000							705,000	T	4,620,000	T	4,000,000	T			
Raze Wiest 'B'	1,580,000									1,580,000	HF					
Forsyth Library Renovation	13,230,000									980,000	T	6,250,000	T	6,000,000	T	
<i>*Architectural program is currently in development and has not been reviewed or approved by the Kansas Board of Regents</i>																
<b>Subtotal Other Funds</b>	<b>\$ 105,465,000</b>	<b>\$ 27,900,000</b>		<b>\$ 6,520,000</b>		<b>\$ 13,467,000</b>		<b>\$ 23,585,000</b>		<b>\$ 16,943,000</b>		<b>\$10,650,000</b>		<b>\$ 6,400,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 105,465,000</b>	<b>\$ 27,900,000</b>		<b>\$ 6,520,000</b>		<b>\$ 13,467,000</b>		<b>\$ 23,585,000</b>		<b>\$ 16,943,000</b>		<b>\$10,650,000</b>		<b>\$ 6,400,000</b>		<b>\$ -</b>

**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: 07/01/13

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Parking Improvements		<b>2. Project Priority:</b> A-1				
<b>3. Project Description and Justification:</b> 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.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
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				
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>TOTAL</b>	<b>\$ 2,000,000</b>			
<b>6. Amount by Source of Funding:</b>						
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 2015	-				400,000	400,000
FY 2016	-				400,000	400,000
FY 2017	-				400,000	400,000
FY 2018	-				400,000	400,000
FY 2019	-				400,000	400,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

Agency: Fort Hays State University

Date: 07/01/13

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Tiger Place Housing		<b>2. Project Priority:</b> A-2				
<b>3. Project Description and Justification:</b> 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, storm shelter and manager's apartment. The two facilities will provide a total capacity of 235 residents. This project is being built by a private developer with ownership reverting to FHSU at the end of a (15) year term.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
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					
<b>TOTAL</b>	<b>\$ 9,200,000</b>	<b>TOTAL</b>	<b>\$ 9,200,000</b>			
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -	\$ 9,200,000	\$ -	\$ 9,200,000
Current Year	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,200,000</b>	<b>\$ -</b>	<b>\$ 9,200,000</b>

Agency: Fort Hays State University

Date: 07/01/13

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Indoor Practice Facility			<b>2. Project Priority:</b> A-3			
<b>3. Project Description and Justification:</b> 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 facility is located south of Lewis Field East Stadium on what was formerly a football practice field. This facility includes a 55 yard long synthetic turf football field with one end-zone, weight room, equipment storage, office, restrooms, and track sprinting lanes.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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					
<b>TOTAL</b>	<b>\$ 4,000,000</b>		<b>TOTAL</b>	<b>\$ 4,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>User Fees (specify, i.e. Tuition)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000
Current Year	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,000,000</b>

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Date: 07/01/13

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Center for Networked Learning			<b>2. Project Priority:</b> A-4			
<b>3. Project Description and Justification:</b> 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 36,000 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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
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		
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -		\$ 5,400,000	\$ 5,400,000
Current Year	-				4,850,000	4,850,000
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,250,000	\$ 10,250,000

Agency: Fort Hays State University

Date: 07/01/13

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Wind Power Generation Facility			<b>2. Project Priority:</b> A-5			
<b>3. Project Description and Justification:</b> This project provides for the construction of a 4.0 megawatt wind power generation facility. The facility would be located on private land adjoining the FHSU Farm, approximately three 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.						
			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 8,500,000		A. Preliminary Plans	\$ 150,000		
B. Design Fees	350,000		B. Final Plans	200,000		
C. Movable Equipment	-		C. Construction Costs	8,950,000		
D. Project Contingency	400,000					
E. Miscellaneous Costs	50,000					
<b>TOTAL</b>	<b>\$ 9,300,000</b>		<b>TOTAL</b>	<b>\$ 9,300,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>User Fees (specify, i.e. Tuition)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ 9,300,000	\$ 9,300,000
Current Year	-					
FY 2015	-					-
FY 2016	-					-
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,300,000</b>	<b>\$ 9,300,000</b>

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DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Wiest Housing Replacement			<b>2. Project Priority:</b> A-6			
<b>3. Project Description and Justification:</b> This project provides for the construction of approximately 405 beds of student residential housing and dining services. Current recommendations call for a building design based on a contemporary, living-learning residence hall model. This 117,000 s.f. facility is envisioned to be (3) stories in height and constructed in the northwest quadrant of campus, north of Gross Coliseum. Wiest Hall 'A' wing was removed in summer of 2012 with the 'B' wing currently planned to be removed in 2017.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 22,150,000		A. Preliminary Plans	\$ 650,000		
B. Design Fees	1,480,000		B. Final Plans	1,150,000		
C. Movable Equipment	800,000		C. Construction Costs	24,200,000		
D. Project Contingency	1,100,000					
E. Miscellaneous Costs	470,000					
<b>TOTAL</b>	<b>\$ 26,000,000</b>		<b>TOTAL</b>	<b>\$ 26,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing/Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				1,670,000	1,670,000
FY 2015	-				11,850,000	11,850,000
FY 2016	-				12,480,000	12,480,000
FY 2017	-					-
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000,000</b>	<b>\$ 26,000,000</b>

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DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Art and Education Building			<b>2. Project Priority:</b> A-7			
<b>3. Project Description and Justification:</b> This project provides for the construction of a new 58,000 gross square foot facility to house the Art Department, as well as the College of Education. Also included is a 12,800 gross square foot sculpture and ceramics studio space. A final component includes complete renovation of the existing 5,029 s.f. Old Power Plant into a gallery space. Construction of these facilities will allow for future repurposing of space vacated by these groups presently located in Rarick Hall.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 17,250,000		A. Preliminary Plans	\$ 400,000		
B. Design Fees	1,217,000		B. Final Plans	817,000		
C. Movable Equipment	705,000		C. Construction Costs	19,363,000		
D. Project Contingency	893,000					
E. Miscellaneous Costs	515,000		0			
<b>TOTAL</b>	<b>\$ 20,580,000</b>		<b>TOTAL</b>	<b>\$ 20,580,000</b>		
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/Federal Grants</b>	<b>User Fees (specify, i.e. Tuition)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-				1,217,000	1,217,000
FY 2016	-				10,000,000	10,000,000
FY 2017	-				9,363,000	9,363,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,580,000</b>	<b>\$ 20,580,000</b>

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DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Rarick Hall Renovation			<b>2. Project Priority:</b> A-8			
<b>3. Project Description and Justification:</b> This project provides for interior renovation of Rarick Hall following departure of the Department of Art at 1st floor and the College of Education at 2nd floor. Residual spaces will be reconfigured to accommodate other existing Arts & Sciences departments in need of expansion, as well as providing space for other units relocating to Rarick Hall. This thirty-two year old facility is also in need of general refurbishing of interior finishes and building system improvements.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	7,410,000	A. Preliminary Plans	\$	235,000	
B. Design Fees		705,000	B. Final Plans		470,000	
C. Movable Equipment		300,000	C. Construction Costs		8,620,000	
D. Project Contingency		740,000				
E. Miscellaneous Costs		170,000	0			
TOTAL		\$	9,325,000	TOTAL		\$
						\$
						\$
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-				705,000	705,000
FY 2017	-				4,620,000	4,620,000
FY 2018	-				4,000,000	4,000,000
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,325,000	\$ 9,325,000

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DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Raze Wiest Hall 'B'			<b>2. Project Priority:</b> A-9			
<b>3. Project Description and Justification:</b> This project provides for the razing of Wiest Hall 'B' wing. This 7-story structure is to be replaced with a new 400 +/- bed facility located in west campus. Work includes removal of all asbestos-containing materials, demolition of entire structure, including basement. Building site is to be filled and restored for future use as a building site, redesigned parking lot and/or green space, as appropriate to best meet Residential Life needs.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	1,318,000	A. Preliminary Plans	\$	30,000	
B. Design Fees		93,000	B. Final Plans		63,000	
C. Movable Equipment		-	C. Construction Costs		1,487,000	
D. Project Contingency		132,000				
E. Miscellaneous Costs		37,000	0			
TOTAL		\$	1,580,000	TOTAL		\$
						\$
						\$
<b>6. Amount by Source of Funding:</b>						
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 2015	-					-
FY 2016	-					-
FY 2017	-				1,580,000	1,580,000
FY 2018	-					-
FY 2019	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,580,000	\$ 1,580,000

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DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Forsyth Library Renovation			<b>2. Project Priority:</b> A-10			
<b>3. Project Description and Justification:</b> This project provides for the complete renovation of this 105,000 gross square facility constructed in 1967. The planned scope of work includes complete renovation of all three levels, as well as complete replacement of the main building entrance. The University desires to transform Forsyth Library into a new Learning Commons, in order to better serve 21st century student needs.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 10,532,000		A. Preliminary Plans	\$ 380,000		
B. Design Fees	980,000		B. Final Plans	600,000		
C. Movable Equipment	500,000		C. Construction Costs	12,250,000		
D. Project Contingency	1,053,000					
E. Miscellaneous Costs	165,000		0			
<b>TOTAL</b>	<b>\$ 13,230,000</b>		<b>TOTAL</b>	<b>\$ 13,230,000</b>		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2015	-					-
FY 2016	-					-
FY 2017	-				980,000	980,000
FY 2018	-				6,250,000	6,250,000
FY 2019	-				6,000,000	6,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,230,000</b>	<b>\$ 13,230,000</b>