

**KANSAS BOARD OF REGENTS  
FY 2020  
CAPITAL IMPROVEMENT REQUESTS  
AND FIVE-YEAR PLANS  
JULY 1, 2018**

2016-2017

Dave Murfin, Chair  
Dennis A. Mullin, Vice-Chair  
Blake Flanders, Ph.D., President & CEO

**KANSAS BOARD OF REGENT MEMBERS:**

Joe Bain	Shane Bangerter	Ann Brandau-Murguia
Bill Feuerborn	Dennis A. Mullin	Dave Murfin
Zoe Newton	Daniel J. Thomas	Helen Van Etten

FY 2020 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year	2020		2021		2022		2023		2024		Subsequent Years
				State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	
<b>Kansas Board of Regents</b>														
Rehabilitation & Repair	201,000,000		42,000,000	41,000,000 <sub>EBF</sub>		40,000,000 <sub>EBF</sub>		40,000,000 <sub>EBF</sub>		40,000,000 <sub>EBF</sub>		40,000,000 <sub>EBF</sub>		
<b>Total</b>	<b>201,000,000</b>		<b>42,000,000</b>	<b>41,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	
<b>University of Kansas</b>														
● Chilled Water Plant and Building Connections	6,000,000			1,000,000 <sub>EBF</sub>		3,000,000 <sub>EBF</sub>		2,000,000 <sub>EBF</sub>						
○ Bailey Hall HVAC Upgrades	5,000,000							1,000,000 <sub>EBF</sub>		3,000,000 <sub>EBF</sub>		1,000,000 <sub>EBF</sub>		
● Chalmers Hall HVAC Upgrades	6,189,000	1,189,000 <sub>EBF</sub>	3,000,000 <sub>EBF</sub>	2,000,000 <sub>EBF</sub>										
● Irving Hill Road Improvements	4,950,000	1,000,000 <sub>EBF/UF</sub>	1,950,000 <sub>EBF/UF</sub>	2,000,000 <sub>EBF/UF</sub>										
● Jayhawk Boulevard Improvements Phase 4	4,685,900	654,000 <sub>EBF</sub>	2,050,450 <sub>EBF</sub>	1,981,450 <sub>EBF</sub>										
● Jayhawk Tower B Renovation	10,265,000						700,000 <sub>HF</sub>		9,565,000 <sub>HF</sub>					
● Jayhawk Tower C Renovation	10,065,000								400,000 <sub>HF</sub>		9,665,000 <sub>HF/RB</sub>			
○ Oliver Residence Hall Renovation	28,000,000		1,550,000 <sub>HF</sub>		26,450,000 <sub>HF/RB</sub>									
○ Memorial Stadium Renovations Phase 1	170,000,000		6,200,000 <sub>AA/PG</sub>		66,000,000 <sub>AA/RB/PG/RF</sub>		97,800,000 <sub>AA/RB/PG/RF</sub>							
○ Memorial Stadium Renovations Phase 2	130,000,000								10,000,000 <sub>AA/RB/PG/RF</sub>		60,000,000 <sub>AA/RB/PG/RF</sub>		60,000,000 <sub>AA/RB/PG/RF</sub>	
○ Ongoing Parking Improvements	16,900,000	6,250,000 <sub>PF</sub>	1,700,000 <sub>PF</sub>		1,750,000 <sub>PF</sub>		1,800,000 <sub>PF</sub>		1,800,000 <sub>PF</sub>		1,800,000 <sub>PF</sub>		1,800,000 <sub>PF</sub>	
Allen Fieldhouse Renovations Phase 2	20,000,000				20,000,000 <sub>AA/PG/RF/RB</sub>									
Kansas Memorial Union Renovation	7,480,000				2,000,000 <sub>U</sub>		1,200,000 <sub>U</sub>		1,400,000 <sub>U</sub>		1,080,000 <sub>U</sub>		1,800,000 <sub>U</sub>	
○ KAI Volleyball Facility	10,000,000	10,000,000 <sub>PG/AA</sub>												
○ KAI Indoor Practice Facility	26,000,000		26,000,000 <sub>PG</sub>											
○ Hoglund Ballpark Improvements Phase 4	12,000,000		12,000,000 <sub>PG/AA</sub>											
<b>Total</b>	<b>467,534,900</b>	<b>19,093,000</b>	<b>54,450,450</b>	<b>6,981,450</b>	<b>116,200,000</b>	<b>3,000,000</b>	<b>101,500,000</b>	<b>3,000,000</b>	<b>23,165,000</b>	<b>3,000,000</b>	<b>72,545,000</b>	<b>1,000,000</b>	<b>63,600,000</b>	

**FUNDING SOURCES:**

AA - Athletic Association	HF - Housing Funds	RB - Revenue Bonds	SF - Student Fees	T - Tuition	UF - University Funds	UR - University Resources
EBF - Educational Building Fund	PF - Parking Fees	RF - Restricted Fees	SGF - State General Fund	TBD - To Be Determined	UI - University Interest	VMR - Veterinary Medicine Rev.
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- Completed Architectural Program Statement
- Completed Preliminary Program Statement
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<b>University of Kansas Medical Center</b>														
○ KUMC Dental School Design	2,500,000		2,500,000 <sub>EBF</sub>											
○ KUMC Dental School Construction	33,000,000					11,000,000 <sub>TBD</sub>		11,000,000 <sub>TBD</sub>		11,000,000 <sub>TBD</sub>				
● School of Medicine Wichita Health Ed Building	17,000,000			8,500,000 <sub>TBD</sub>		8,500,000 <sub>TBD</sub>								
Orr Major Structural Tunnels	1,000,000	180,000 <sub>EBF</sub>	820,000 <sub>EBF</sub>											
Ongoing Parking Lot/Garage Maintenance & Improvements	4,000,000	500,000 <sub>PF</sub>	500,000 <sub>PF</sub>		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>	500,000
● Cambridge Parking Garage Repairs	8,400,000	2,400,000 <sub>PF</sub>	4,200,000 <sub>PF</sub>		1,800,000 <sub>PF</sub>									
● Parking Facility No 6	33,000,000								33,000,000 <sub>RB/PF</sub>					
Gross Anatomy Lab	7,254,050				3,627,025 <sub>PG</sub>		3,627,025 <sub>PG</sub>							
Surgical Skills Lab	3,204,171				1,602,086 <sub>PG</sub>		1,602,085 <sub>PG</sub>							
Orr Major & Other Health Ed Bldg Backfill Renovation	20,000,000						5,000,000 <sub>RB</sub>		5,000,000 <sub>RB</sub>		5,000,000 <sub>RB</sub>		5,000,000 <sub>RB</sub>	
<b>Total</b>	<b>129,358,221</b>	<b>3,080,000</b>	<b>8,020,000</b>	<b>8,500,000</b>	<b>7,529,111</b>	<b>19,500,000</b>	<b>10,729,110</b>	<b>11,000,000</b>	<b>38,500,000</b>	<b>11,000,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>	<b>500,000</b>

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<b>Kansas State University</b>														
Campus Infrastructure Improvements - Electrical Upgrade	7,800,000	2,925,000	4,875,000											
Ongoing Parking Lot Improvement	3,800,000	800,000	1,000,000		1,000,000		1,000,000							
• Mosier Hall Magnetic Resonance Imaging Enhancement	2,620,572	500,000	2,120,572											
Bill Snyder Family Stadium Ph V East Stadium Upgrades	4,655,000	1,205,000	1,720,000		1,730,000									
Agronomy Education Center	1,600,000	200,000	1,400,000											
R.V. Christain Track	2,500,000	400,000	2,100,000											
Trotter 1st Floor Clinical Skill Lab / Lobby Renovation	1,768,000		1,768,000											
Hale Library First Floor Remodel	5,700,000		4,750,000		950,000									
Soccer / Baseball Team Facility	17,480,000		8,740,000		8,740,000									
○ Agricultural Research & Extension Facility (FASTER)	150,000,000							50,000,000		50,000,000		50,000,000		
○ Geosciences Building	10,000,000							1,000,000		9,000,000				
Large Animal Research Center Expansion - Phase I & II	17,800,000							5,000,000		5,000,000				7,800,000
McCain Additions and Code Compliance	5,700,000							5,700,000						
Multi-Cultural Student Center	5,000,000							5,000,000						
West Memorial Stadium Renovation Phase II and III	7,250,000							3,500,000		3,750,000				
KSU Polytechnic Apartment Complex	6,000,000							600,000		3,000,000		2,400,000		
KSU Polytechnic Runway Improvements	3,111,800							2,000,000		1,111,800				
Derby Dining Center Renovation	34,000,000							12,000,000		18,000,000		4,000,000		
Moore Residence Hall Lighting and Fire Alarm	1,500,000							750,000		750,000				
Bramlage Roof Replacement	3,100,000							1,600,000		1,500,000				
<b>Total</b>	<b>291,385,372</b>	<b>6,030,000</b>	<b>28,473,572</b>	<b>0</b>	<b>12,420,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>87,150,000</b>	<b>0</b>	<b>92,111,800</b>	<b>0</b>	<b>56,400,000</b>	<b>7,800,000</b>

FUNDING SOURCES:

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				State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	
<b>Wichita State University</b>														
• Central Energy Plant Cooling Tower Fan Replacement	1,770,000			60,000 <sub>SGF</sub>		1,710,000 <sub>SGF</sub>								
• Crash Dynamics Laboratory	7,500,000		7,500,000 <sub>RF/FG</sub>											
Ongoing Parking Maintenance & Improvements	3,000,000		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>		500,000 <sub>PF</sub>	
Eck Stadium / Home of Tyler Field - Ph. V Improvements	3,000,000		3,000,000 <sub>PG/AA</sub>											
Charles Koch Arena Expansion & Renovation	13,000,000		1,000,000 <sub>PG/AA</sub>		12,000,000 <sub>PG/AA</sub>									
Innovation Campus New School of Business	55,000,000		1,000,000 <sub>PG</sub>		44,000,000 <sub>PG/SF</sub>		10,000,000 <sub>PG/SF</sub>							
<b>Total</b>	<b>83,270,000</b>	<b>0</b>	<b>13,000,000</b>	<b>60,000</b>	<b>56,500,000</b>	<b>1,710,000</b>	<b>10,500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>Emporia State University</b>														
New Maintenance Facility	10,852,000				500,000 <sub>TBD</sub>	4,852,000 <sub>TBD</sub>		5,500,000 <sub>TBD</sub>						
New 325 Bed Residential Life Facility	21,963,000	17,850,000 <sub>RB</sub>	4,113,000 <sub>RB</sub>											
Morse Complex Demolition	1,260,000				1,260,000 <sub>RB</sub>									
• New University House	1,300,000	100,000 <sub>PG</sub>	1,000,000 <sub>PG</sub>		200,000 <sub>PG</sub>									
Ongoing Parking Improvements	450,000		75,000 <sub>PF</sub>		75,000 <sub>PF</sub>		75,000 <sub>PF</sub>		75,000 <sub>PF</sub>		75,000 <sub>PF</sub>		75,000 <sub>PF</sub>	
New Aquatic Research & Research Center	900,000	300,000 <sub>PG</sub>	600,000 <sub>PG</sub>											
Abigail Morse Renovations	7,275,500		481,500 <sub>RB</sub>		6,794,000									
<b>Total</b>	<b>44,000,500</b>	<b>18,250,000</b>	<b>6,269,500</b>	<b>0</b>	<b>8,829,000</b>	<b>4,852,000</b>	<b>75,000</b>	<b>5,500,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

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				State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	
<b>Pittsburg State University</b>														
• Kelce Expansion	18,500,000	2,787,071	1,712,929	2,500,000	4,000,000	2,000,000	4,000,000		1,500,000					
		<small>SGF/EBF/PG</small>	<small>SGF/EBF/PG</small>	<small>SGF/EBF</small>	<small>PG</small>	<small>SGF/EBF</small>	<small>PG</small>		<small>PG</small>					
KTC Expansion	15,000,000							8,000,000		7,000,000				
								<small>TBD</small>		<small>TBD</small>				
McPherson Hall Expansion	4,000,000						4,000,000							
							<small>TBD</small>							
Tyler Research Center Expansion	10,000,000										5,000,000		5,000,000	
											<small>TBD</small>		<small>TBD</small>	
○ Bicknell Family Center Rehearsal Hall	987,911	38,000	949,911											
		<small>PG</small>	<small>PG</small>											
Sports Complex Improvements	6,400,000	1,600,000							3,000,000		900,000		900,000	
		<small>PG</small>							<small>PG</small>		<small>PG</small>		<small>PG</small>	
Ongoing Parking Maintenance & Improvements	1,200,000		200,000		200,000		200,000		200,000		200,000		200,000	
			<small>PF</small>		<small>PF</small>		<small>PF</small>		<small>PF</small>		<small>PF</small>		<small>PF</small>	
JHO Student Center Improvements	1,500,000		250,000		250,000		250,000		250,000		250,000		250,000	
			<small>SF</small>		<small>SF</small>		<small>SF</small>		<small>SF</small>		<small>SF</small>		<small>SF</small>	
Housing System Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000	
			<small>HF</small>		<small>HF</small>		<small>HF</small>		<small>HF</small>		<small>HF</small>		<small>HF</small>	
<b>Total</b>	<b>60,587,911</b>	<b>4,425,071</b>	<b>3,612,840</b>	<b>2,500,000</b>	<b>4,950,000</b>	<b>2,000,000</b>	<b>8,950,000</b>	<b>8,000,000</b>	<b>5,450,000</b>	<b>7,000,000</b>	<b>6,850,000</b>	<b>0</b>	<b>6,850,000</b>	<b>0</b>
<b>Fort Hays State University</b>														
Akers Boiler Replacement	4,000,000	2,625,000	1,375,000											
		<small>EBF</small>	<small>EBF</small>											
Forsyth Library Renovation	14,775,000						1,075,000	600,000	6,250,000	1,000,000	5,850,000			
							<small>T</small>	<small>EBF</small>	<small>T</small>	<small>EBF</small>	<small>T</small>			
Rarick Hall Renovation	10,100,000				750,000	500,000	3,850,000	1,000,000	4,000,000					
					<small>T</small>	<small>EBF</small>	<small>T</small>	<small>EBF</small>	<small>T</small>					
Ongoing Parking Improvements	2,400,000		400,000		400,000		400,000		400,000		400,000		400,000	
			<small>PF</small>		<small>PF</small>		<small>PF</small>		<small>PF</small>		<small>PF</small>		<small>PF</small>	
• Art Building	14,250,000	7,830,000	6,420,000											
		<small>T</small>	<small>T/PG</small>											
○ Memorial Union Addition	16,500,000		1,000,000		8,500,000		7,000,000							
			<small>PG/SF</small>		<small>PG/SF</small>		<small>PG/SF</small>							
• Redevelopment South Campus Drive	3,270,000				70,000		3,200,000							
					<small>T/PG</small>		<small>T</small>							
<b>Total</b>	<b>65,295,000</b>	<b>10,455,000</b>	<b>9,195,000</b>	<b>0</b>	<b>9,720,000</b>	<b>500,000</b>	<b>15,525,000</b>	<b>1,600,000</b>	<b>10,650,000</b>	<b>1,000,000</b>	<b>6,250,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Grand Total All Funds</b>	<b>1,342,431,904</b>	<b>61,333,071</b>	<b>165,021,362</b>	<b>59,041,450</b>	<b>216,148,111</b>	<b>71,562,000</b>	<b>148,279,110</b>	<b>69,100,000</b>	<b>165,490,000</b>	<b>62,000,000</b>	<b>183,831,800</b>	<b>41,000,000</b>	<b>133,325,000</b>	<b>8,300,000</b>

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**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2018 and 2019 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

<b>FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A</b>												AGENCY NAME: Kansas Board of Regents						
DIVISION OF THE BUDGET												July 1, 2018						
STATE OF KANSAS																		
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2019		FY 2020		FY 2021		FY 2022		FY 2023		SUBSEQUENT YEARS		
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS			
Rehabilitation & Repair	\$ 201,000,000			\$ 42,000,000	EBF	\$ 41,000,000	EBF	\$ 40,000,000	EBF	\$ 40,000,000	EBF	\$ 40,000,000	EBF	\$ 40,000,000	EBF	\$ 40,000,000	EBF	
<b>TOTAL</b>	<b>\$ 201,000,000</b>	<b>\$ -</b>		<b>\$ 42,000,000</b>		<b>\$ 41,000,000</b>		<b>\$ 40,000,000</b>		<b>\$ 40,000,000</b>		<b>\$ 40,000,000</b>		<b>\$ 40,000,000</b>		<b>\$ 40,000,000</b>		<b>\$ -</b>

**FUNDING SOURCES:**

EBF - Educational Building Fund

ELARF - Expanded Lottery Act Revenue Fund

SGF - State General Fund

**Agency: Kansas Board of Regents**

**Date: July 1, 2018**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Rehabilitation & Repair			<b>2. Project Priority:</b> A- 1			
<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 was paid in FY 2012 and it was requested that the full amount once again be available for Rehabilitation & Repair of buildings and infrastructure on the state university campuses, resulting in an FY15 allocation of \$35 million. Budget Office guidance has reduced the EBF Allocation to \$29 million for FY16 and \$32 million for FY17, and the expectation is that the full \$35 million will again be available for FY18 and beyond for needed R&R projects. 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	-		32,000,000			32,000,000
FY 2018	-		35,000,000			35,000,000
FY 2019	-		35,000,000			35,000,000
FY 2020	-		35,000,000			35,000,000
FY 2021	-		35,000,000			35,000,000
FY 2022	-		35,000,000			35,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 207,000,000	\$ -	\$ -	\$ 207,000,000



**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2020 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

<b>FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A</b>												AGENCY NAME: UNIVERSITY OF KANSAS - LAWRENCE CAMPUS				
DIVISION OF THE BUDGET												July 1, 2018				
STATE OF KANSAS																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
<b>State Funded Project Requests:</b>																
Chalmers Hall HVAC Improvements	\$ 6,189,000	\$ 1,189,000	EBF	\$ 3,000,000	EBF	\$ 2,000,000	EBF									
District Chilled Water Plant	\$ 6,000,000					\$ 1,000,000	EBF	\$ 3,000,000	EBF	\$ 2,000,000	EBF					
Bailey Hall HVAC Improvements	\$ 5,000,000									\$ 1,000,000	EBF	\$ 3,000,000	EBF	\$ 1,000,000	EBF	
<b>Subtotal State Funds</b>	<b>\$ 17,189,000</b>	<b>\$ 1,189,000</b>		<b>\$ 3,000,000</b>		<b>\$ 3,000,000</b>		<b>\$ 3,000,000</b>		<b>\$ 3,000,000</b>		<b>\$ 3,000,000</b>		<b>\$ 1,000,000</b>		<b>\$ -</b>
<b>Project requests FY 2020 and beyond:</b>																
Allen Fieldhouse Renovations Phase 2	\$ 20,000,000					20,000,000	AA, PG, ERF, RB									
Memorial Stadium Renovations Phase 1	\$ 170,000,000			6,200,000	AA, PG	66,000,000	AA, RB, PG, ERF	97,800,000	AA, RB, PG, ERF							
Memorial Stadium Renovations Phase 2	\$ 130,000,000									10,000,000	AA, RB, PG, ERF	60,000,000	AA, RB, PG, ERF	60,000,000	AA, RB, PG, ERF	
Kansas Memorial Union Renovation	\$ 7,480,000					2,000,000	U	1,200,000	U	1,400,000	U	1,080,000	U	1,800,000	U	
Parking Improvements	\$ 16,900,000	6,250,000	PF	1,700,000	PF	1,750,000	PF	1,800,000	PF	1,800,000	PF	1,800,000	PF	1,800,000	PF	
<b>Subtotal Other Funds</b>	<b>344,380,000</b>															
<b>Previously Submitted Projects:</b>																
KAI Volleyball Facility	\$ 10,000,000	10,000,000	PG, AA													
KAI Indoor Practice Facility	\$ 26,000,000			26,000,000	PG											
Hoglund Ballpark Renovations	\$ 12,000,000			12,000,000	AA, PG											
Irving Hill Road Improvements	\$ 4,950,000	1,000,000	EBF,UF	1,950,000	EBF,UF	2,000,000	EBF,UF									
Jayhawk Boulevard Improvements Phase 4	\$ 4,685,900	654,000	EBF	2,050,450	EBF	1,981,450	EBF									
Jayhawker Towers B Renovation	\$ 10,265,000							700,000	HF	9,565,000						
Jayhawker Towers C Renovation	\$ 10,065,000									400,000	HF	9,665,000	HF/RB			
Oliver Residence Hall Renovation	\$ 28,000,000			1,550,000	HF	26,450,000	HF, RB									
<b>Subtotal Other Funds</b>	<b>\$ 450,345,900</b>	<b>\$ 17,904,000</b>		<b>\$ 51,450,450</b>		<b>\$ 120,181,450</b>		<b>\$ 101,500,000</b>		<b>\$ 23,165,000</b>		<b>\$ 72,545,000</b>		<b>\$ 63,600,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 467,534,900</b>	<b>\$ 19,093,000</b>		<b>\$ 54,450,450</b>		<b>\$ 123,181,450</b>		<b>\$ 104,500,000</b>		<b>\$ 26,165,000</b>		<b>\$ 75,545,000</b>		<b>\$ 64,600,000</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 | IMP - Infrastructure Maintenance Program | PG - Private Gifts | RF - Restricted Fees    | SGF - State General Fund | UI - University Interest |
| F - Federal                     | ERF - External Revenue Funds             | RB - Revenue Bonds | SB - State Bonds        | T - Tuition              | UF - University Funds    |

**University of Kansas Confidential**

Agency: University of Kansas

Date: July 1, 2018

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Chalmers Hall HVAC Improvements KU Project No. 151-10381	<b>2. Project Priority:</b> A-1
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**3. Project Description and Justification:**  
Chalmers Hall is heavily used for Art and Design class and class lab activities and for a variety of project, studio, shop and research programs. The project for a district chilled water (CHW) plant and distribution piping will be developed to provide a reliable, energy efficient source of chilled water to serve multiple buildings in the north district including Chalmers. The HVAC project in this building will replace heating, cooling and air handling equipment and distribution addressing very poor performance and reliability of systems due to condition, age and a wide variety of requirements based on activities and spaces. Electrical distribution servicing mechanical systems will also be upgraded. The project will significantly improve energy use and will allow HVAC zoning of the facility based on varied uses by incorporating modern digital control systems. Project staging that allows renovation work to occur when there's the least disruption to the use of Chalmers Hall will add to the complexity of the work.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>	
A. Construction Costs	\$ 5,340,000	A. Preliminary Plans	\$ 160,000
B. Design Fees	460,000	B. Final Plans	300,000
C. Moveable Equipment		C. Construction Costs	5,729,000
D. Project Contingency	389,000		
E. Miscellaneous Costs			
<b>TOTAL</b>	<b>\$ 6,189,000</b>	<b>TOTAL</b>	<b>\$ 6,189,000</b>

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

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ 1,189,000		\$ -	\$ 1,189,000
Current Year	-	-	3,000,000		-	\$ 3,000,000
FY 2020	-	-	2,000,000		-	\$ 2,000,000
FY 2021	-	-			-	\$ -
FY 2022				-		\$ -
FY 2023				-		\$ -
FY 2024				-		\$ -
Subsequent Years				-		\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,189,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,189,000</b>

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> District Chilled Water Plant KU Project No. LzF1-10382		<b>2. Project Priority:</b> A-2				
<b>3. Project Description and Justification:</b> The project to develop a district chilled water (CHW) plant is needed to provide a reliable, energy efficient source of chilled water to serve multiple buildings in the north district. The configuration of chiller equipment in multiple buildings will provide redundant capacity by appropriately sizing chiller installations to provide primary and back-up capacity for a significant portion of the peak load cooling for multiple buildings. The staged installation of two chillers initially with the future addition of a third chiller and associated cooling towers provides for future additional capacity suitable to convert Anschutz Library and Hoch Auditorium cooling to central plant chilled water when additional chiller and cooling tower equipment is added. The project scope also includes direct buried piping for chilled water distribution to Marvin Hall, Marvin Studios, Lindley Hall and Slawson/Ritchie Halls. Budig, Anschutz and Chalmers Hall chillers will be manifolded together to develop the district chiller plant.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs	\$ 4,800,000	A. Preliminary Plans	\$ 232,000			
B. Design Fees	672,000	B. Final Plans	440,000			
C. Moveable Equipment	-	C. Construction Costs	5,328,000			
D. Project Contingency	254,000					
E. Miscellaneous Costs	274,000					
TOTAL	\$ 6,000,000	TOTAL	\$ 6,000,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-	-			-	\$ -
FY 2020			1,000,000			\$ 1,000,000
FY 2021			3,000,000			\$ 3,000,000
FY 2022			2,000,000	-		\$ 2,000,000
FY 2023				-		\$ -
FY 2024				-		\$ -
Subsequent Years	-	-	-	-	-	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000

Agency: University of Kansas

Date: July 1, 2018

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Bailey Hall HVAC Improvements KU Project No. 035-5615			<b>2. Project Priority:</b> A-3			
<b>3. Project Description and Justification:</b> Bailey Hall HVAC upgrade project includes improvements in both heating and cooling systems and will make use of chilled water capacity provided by a district cooling plant installed in Summer, 2011. Improvements in Bailey Hall incorporated in this project scope include: building cooling from existing chilled water capacity; modifications to VAV air supply terminals and heating water coils; heating and cooling zone designation to be reconfigured; replacement of hot water heating system and completion of a building-wide fire suppression sprinkler system. The project includes other fire code compliance and MEP improvements.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs	\$	4,100,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		600,000	B. Final Plans		400,000	
C. Moveable Equipment		-	C. Construction Costs		4,400,000	
D. Project Contingency		300,000				
E. Miscellaneous Costs						
TOTAL		\$ 5,000,000	TOTAL		\$ 5,000,000	
<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</b>	<b>Restricted Fees</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	-	\$ -	\$ -
Current Year	-	-	-	-	-	\$ -
FY 2020	-	-	-	-	-	\$ -
FY 2021	-	-	-	-	-	\$ -
FY 2022	-	-	1,000,000	-	-	\$ 1,000,000
FY 2023	-	-	3,000,000	-	-	\$ 3,000,000
FY 2024	-	-	1,000,000	-	-	\$ 1,000,000
Subsequent Years	-	-		-	-	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Allen Fieldhouse Renovations Phase 2 KU Project No. 059-10333		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> Kansas Athletics Incorporated (KAI) has developed plans for the home of KU basketball programs, one of the most iconic campus buildings. Allen Fieldhouse seats 16,300 and in addition to locker rooms, concessions and media facilities it houses KAI department functions and coaches offices. Past significant renovations and additions include new courts in 1974 and 1993, the Booth Family Hall of Athletics in 2006 and an expansion of practice and locker room facilities in 2009. In April 2016 the DeBruce Center opened including expanded exhibits that highlight KU basketball program's history along with dining commons and retail space. This proposed expansion includes new suite areas, concessions, and improvements for a universally accessible facility with a requirement to address energy conservation and sustainability. In addition to updates to fan amenities and restrooms, areas for press/media and visitor locker rooms the project addresses the need to replace several existing stairways to improve building circulation and safety. The project funding is proposed to be KAI funds and private gifts.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction (incl. demo, site work; fixed equipment)	\$ 16,850,000	A. Preliminary Plans	\$ 350,000			
B. Design Fees	1,400,000	B. Final Plans w/ misc.	\$ 1,150,000			
C. Moveable Equipment	500,000	C. Construction Costs	18,500,000			
D. Project Contingency	1,030,000					
E. Miscellaneous Costs	220,000					
<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	AA/ERF/PG/RB	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-			20,000,000		20,000,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
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: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Memorial Stadium Renovations Phase 1 KU Project No. 050-11338		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> Kansas Memorial Stadium is dedicated to KU students who fought in World War I and is the first such structure built on a college campus west of the Mississippi River. Various stages of construction were completed in 1925, 1927 with expansion in 1963 and the original press box completed in 1967. Restoration of portions of the stadium was completed in 1978 and a restoration/expansion integrating a new structure on the west side was completed in 1998. The Kansas Athletics Incorporated (KAI) proposed project improves sightlines to the playing field, enhances concessions, restrooms, plazas and ticketing areas, concourses and vertical circulation. Improvements will also include work focused on the west sideline and south end zone with the intent to avoid visual obstructions of Campanile Hill. The stadium will be integrated with the Anderson Family Football Complex and the overall exterior and interior quality of the original stadium facility will be improved. The project funding is proposed may involve private gift, Kansas Athletics Inc., external revenue funds, and/or revenue bonds.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction (incl. demo., site work; fixed equipment)	\$ 137,500,000		A. Preliminary Plans	\$ 2,000,000		
B. Design Fees	9,650,000		B. Final Plans incl. misc. costs	8,000,000		
C. Moveable Equipment	5,500,000		C. Construction Costs	160,000,000		
D. Project Contingency	9,000,000					
E. Miscellaneous Costs	8,350,000					
TOTAL		\$ 170,000,000	TOTAL		\$ 170,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/RB	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			6,200,000		6,200,000
FY 2020	-			66,000,000		66,000,000
FY 2021	-			97,800,000		97,800,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 170,000,000	\$ -	\$ 170,000,000

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Memorial Stadium Renovations Phase 2 KU Project No. 050-11544		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> Kansas Athletics Incorporated (KAI) has developed plans for the Kansas Memorial Stadium which is dedicated to KU students who fought in World War I and is the first such structure built on a college campus west of the Mississippi River. Various stages of construction were completed in 1925, 1927 with expansions in 1963 and 1967. Restoration of portions of the stadium was completed in 1978 and a restoration/expansion integrating a new structure on the west side was completed in 1998. The proposed project improves sightlines to the playing field, enhances concessions, restrooms, plazas and ticketing areas, concourses and vertical circulation. Improvements will include work focused on the east sideline and north endzone with the intent to bring the north seating closer to the field. The overall exterior architectural quality and interior aesthetic will also be improved as this phase will be integrated with the Memorial Stadium Phase 1 renovation work. The project funding is proposed may involve private gift, Kansas Athletics Inc., external revenue funds, and/or revenue bonds.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction (incl. demo, site work; fixed equipment)	\$ 105,000,000	A. Preliminary Plans	\$ 2,000,000			
B. Design Fees	8,500,000	B. Final Plans w/ misc. costs	\$ 7,500,000			
C. Moveable Equipment	3,500,000	C. Construction Costs	120,500,000			
D. Project Contingency	8,000,000					
E. Miscellaneous Costs	5,000,000					
<b>TOTAL</b>	<b>\$ 130,000,000</b>	<b>TOTAL</b>	<b>\$ 130,000,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/RB	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-			10,000,000		10,000,000
FY 2023	-			60,000,000		60,000,000
FY 2024	-			60,000,000		60,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000,000</b>	<b>\$ -</b>	<b>\$ 130,000,000</b>

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Kansas Memorial Union Renovation KU Project No. 002-10482			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> The Kansas Union was designed as a WWI memorial and in 2016 marked the 90th anniversary since completion. Considered the main student union this building anchors the north end of Jayhawk Boulevard. The facility has undergone major renovation and additions in 1950, 1986 (Phase1), 1989 (Phase 2), 2001 (Phase 3) and 2007 with the Multi-Cultural Resource Center addition. This project includes multiple phases of building mechanical and electrical system repair and replacement. Upgrades to building electrical systems include service entries and additional power distribution to individual floors. Upgrades to utility and infrastructure systems include replacing HVAC units to address deferred maintenance needs and to improve energy performance. The project will be phased beginning in FY 2020 and the scope by phase will be adjusted to fit the funds available by fiscal year.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction Costs	\$	6,600,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		580,000	B. Final Plans		480,000	
C. Moveable Equipment			C. Construction Costs		6,800,000	
D. Project Contingency		300,000				
E. Miscellaneous Costs						
TOTAL		\$	7,480,000	TOTAL		\$ - \$ 7,480,000
<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>Union Funds</b>	<b>Student Fee/ Revenue Bond</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-			2,000,000		2,000,000
FY 2021	-			1,200,000		1,200,000
FY 2022	-			1,400,000		1,400,000
FY 2023	-			1,080,000		1,080,000
FY 2024	-			1,800,000		1,800,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 7,480,000	\$ -	\$ 7,480,000



Agency: University of Kansas

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Parking Improvements KU Project No. Lz U		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> The Parking Department at the University of Kansas continues to develop and maintain parking lots on the Lawrence campus. Projects include resurfacing and in some cases reconfiguring parking lots. All costs for the projects are funded through Parking revenue. This work will address the lots which are determined to be the most deteriorated and the highest priority at that time, and may include the following locations: Lots 10, 37, 50, 52, 61, 72, 101, 104, and 111. Projects will also include the reconstruction of Memorial Drive parking as part of those phased improvements.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction Costs	\$	14,970,000	A. Preliminary Plans	\$	400,000	
B. Design Fees		1,930,000	B. Final Plans		1,000,000	
C. Moveable Equipment			C. Construction Costs		15,500,000	
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$	16,900,000	TOTAL		\$ 16,900,000
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees; Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 6,250,000	\$ 6,250,000
Current Year	-				1,700,000	1,700,000
FY 2020	-				1,750,000	1,750,000
FY 2021	-				1,800,000	1,800,000
FY 2022	-				1,800,000	1,800,000
FY 2023	-				1,800,000	1,800,000
FY 2024	-				1,800,000	1,800,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 16,900,000	\$ 16,900,000

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> KAI Volleyball Facility KU Project No. 197-11536	<b>2. Project Priority:</b>
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**3. Project Description and Justification:**  
 Kansas Athletics Incorporated (KAI) has developed plans for a privately funded expansion of the Horejsi Family Athletics Center volleyball facility to be built on the footprint of the existing building. The spectator capacity will be expanded from the current count of 1,300 to a minimum of 3,000 seats. The facility design including lighting, sound system, video display and fan amenities will be comparable to that available elsewhere in the Big 12 conference. The project also includes a scope of work to remodel the existing locker room. The project funding is proposed to be private gifts. Approved as amendment to FY 2018 Capital Improvements Plan KBOR September 2017 meeting.

<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related misc. costs):</b>	
A. Construction (incl. demo, site work; fixed equipment)	\$ 7,625,000	A. Preliminary Plans	\$ 350,000
B. Design Fees	1,100,000	B. Final Plans	750,000
C. Moveable Equipment	500,000	C. Construction Costs	8,900,000
D. Project Contingency	755,000		
E. Miscellaneous Costs	20,000		
TOTAL	\$ 10,000,000	TOTAL	\$ 10,000,000

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

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	KAI Funds/Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	10,000,000	\$ -	\$ 10,000,000
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> KAI Indoor Practice Facility Project No. Lz U-11543		KU		<b>2. Project Priority:</b>		
<b>3. Project Description and Justification:</b> Kansas Athletics Incorporated (KAI) has developed preliminary plans for a privately funded project for a 108,000 gsf indoor practice facility adjacent to the Anderson Family Football Complex (AFFC) and Memorial Stadium. Currently the team holds indoor practices at Anschutz Sports Pavilion more than 1 mile from the AFFC where the team's training and locker facilities are located. The distance to the indoor facility creates logistic and timing constraints on student athletes and coaches. Locations considered for the covered facility include sites west of Memorial Stadium. Additional studies will assess the impact of the project on parking, accessibility, open space and future campus development. The project funding is proposed to be private gifts. Approved as amendment to FY 2018 Capital Improvements Plan KBOR November 2017 meeting.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction (incl. demo, site work; fixed equipment)	\$ 21,300,000	A. Preliminary Plans	\$ 400,000			
B. Design Fees	1,600,000	B. Final Plans w/ misc. costs	1,400,000			
C. Moveable Equipment	600,000	C. Construction Costs	24,200,000			
D. Project Contingency	1,600,000					
E. Miscellaneous Costs	900,000					
<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	KAI Funds/Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			26,000,000		26,000,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,000,000</b>	<b>\$ -</b>	<b>\$ 26,000,000</b>

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Hoglund Ballpark Renovations KU Project No. 188-10836			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> Kansas Athletics Incorporated (KAI) has redevelopment plans for Hoglund Ballpark, the home of the Kansas Jayhawk baseball team. Originally built in 1990, Hoglund Ballpark replaced the previous facility known as Quigley Field. The current stadium accomodates seating for roughly 2,500 spectators on general admission bleacher and some reserved seat back sections. The project includes plans to fully remodel the existing grandstand, expand seating, add amenities, replace the pressbox, improve staff areas and revitalize the game day experience. The scope also includes 1,000 bleacher seats along the leftfield baseline, new concourse and concessions, a field level club, upgraded visitor and umpire locker rooms and improved spectator restrooms. Site improvements to the concourse level are also included. The project funding is proposed to be KAI funds, external revenue funds and private gifts. Approved as amendment to FY 2018 Capital Improvements Plan KBOR September 2017 meeting.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction (incl. demo, site work; fixed equipment)	\$	9,600,000	A. Preliminary Plans	\$	400,000	
B. Design Fees		1,400,000	B. Final Plans	\$	1,000,000	
C. Moveable Equipment		480,000	C. Construction Costs		10,600,000	
D. Project Contingency		336,000				
E. Miscellaneous Costs		184,000				
TOTAL		\$ 12,000,000	TOTAL		\$ 12,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	KAI Funds/Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			12,000,000		12,000,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Irving Hill Road Improvements Project No: LzU-11257	KU	<b>2. Project Priority:</b>
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**3. Project Description and Justification:**  
Irving Hill Road serves as a critical link on the Lawrence campus between north, central and west districts and the student housing on Daisy Hill. The street is also adjacent to the main Central District facilities and will need to support an additional volume of traffic including bus/transit on an asphalt roadway which is in disrepair. The project will include replacement of the road with more durable concrete and related work on existing curb and gutter, sidewalks, improved storm water management and replacement of aged utilities as needed within the construction project. Improvements include the addition of street trees/landscaping and street and pedestrian lighting will be upgraded to comply with campus design standard. Additional phases of work include upgrades to Burdick Drive; reconstruction of Irving Hill Road from the Allen Fieldhouse parking structure to Naismith Drive and reconstruction of Irving Hill Road east of Iowa Street bridge to Engel Road intersection.

4. Estimated Project Costs:		5. Project Phasing (each category includes related misc. costs):	
A. Construction Costs	\$ 3,950,000	A. Preliminary Plans	\$ 200,000
B. Design Fees	450,000	B. Final Plans	250,000
C. Moveable Equipment		C. Construction Costs	4,500,000
D. Project Contingency	308,000		
E. Miscellaneous Costs	242,000		
<b>TOTAL</b>	<b>\$ 4,950,000</b>	<b>TOTAL</b>	<b>\$ 4,950,000</b>

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

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund/University Funds	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	1,000,000		\$ -	\$ 1,000,000
Current Year	-		1,950,000			1,950,000
FY 2020	-		2,000,000			2,000,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,950,000</b>

Date: July 1, 2018

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Jayhawk Boulevard Improvements Ph. 4 KU Project No. Lz U - 9783			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> Jayhawk Boulevard Improvements include landscape plantings, improved site lighting and transit stops, streetscape and sidewalk improvements consistent with the historic character of the boulevard. This final phase of work on Jayhawk Boulevard will extend from 13th to 14th street and include the reconstruction of the pedestrian plaza at the Kansas Union and work on parking lot 16. The quantity of work and available funding will divide the work between Summer 2018 which includes the underground utilities and south portion of the Union Plaza. The remainder of the plaza, streetscape and roadway reconstruction will occur Summer 2019. New storm water service will be extended from Jayhawk Boulevard to recent improvements in the storm water system being completed by the City of Lawrence.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction Costs	\$	3,950,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		450,000	B. Final Plans		250,000	
C. Moveable Equipment			C. Construction Costs		4,235,900	
D. Project Contingency		285,900				
E. Miscellaneous Costs						
TOTAL		\$ 4,685,900	TOTAL		\$ 4,685,900	
<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	\$ -	\$ -	654,000		\$ -	\$ 654,000
Current Year	-		2,050,450			2,050,450
FY 2020	-		1,981,450			1,981,450
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 4,685,900	\$ -	\$ -	\$ 4,685,900

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Jayhawker Towers B Renovation Project No. 164B-10481	<b>2. Project Priority:</b> KU
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**3. Project Description and Justification:**  
 Jayhawker Towers B was built in 1968 and includes 77,480 gsf of residential living units and commons spaces. The apartment building will receive general improvements to the individual rooms to provide modern amenities including overall mechanical and electrical improvements. The facility will be brought up to current life safety codes. Bonding authority will be needed for FY 2022.

4. Estimated Project Costs:		5. Project Phasing (each category includes related misc. costs):	
A. Construction Costs	\$ 9,000,000	A. Preliminary Plans	\$ 300,000
B. Design Fees	620,000	B. Final Plans	420,000
C. Moveable Equipment	140,000	C. Construction Costs	9,545,000
D. Project Contingency	400,000		
E. Miscellaneous Costs	105,000		
<b>TOTAL</b>	<b>\$ 10,265,000</b>	<b>TOTAL</b>	<b>\$ 10,265,000</b>

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

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-				700,000	700,000
FY 2022	-				9,565,000	9,565,000
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,265,000</b>	<b>\$ 10,265,000</b>

Agency: University of Kansas

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Jayhawker Towers C Renovation Project No. 164C-10418	<b>2. Project Priority:</b> KU
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**3. Project Description and Justification:**  
 All four of the buildings comprising Jayhawker Towers were built in 1968 and Building C includes apartments and shared circulation totaling 77,480 gsf. The entire facility will receive interior finish, mechanical and electrical improvements to provide the modern amenities that students expect and for KU provided housing to remain competitive with residential rental units in the community. The overall building will be upgraded to meet current life safety and energy efficiency requirements. Bonding authority will be needed for FY 2023.

4. Estimated Project Costs:		5. Project Phasing (each category includes related misc. costs):	
A. Construction Costs (including	\$ 8,850,000	A. Preliminary Plans	\$ 200,000
B. Design Fees	620,000	B. Final Plans	420,000
C. Moveable Equipment	140,000	C. Construction Costs	9,445,000
D. Project Contingency	350,000		
E. Miscellaneous Costs	105,000		
<b>TOTAL</b>	<b>\$ 10,065,000</b>	<b>TOTAL</b>	<b>\$ 10,065,000</b>

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

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-				400,000	400,000
FY 2023	-				9,665,000	9,665,000
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,065,000</b>	<b>\$ 10,065,000</b>



Agency: University of Kansas

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Oliver Residence Hall Renovation Project No. 095-10419		KU		<b>2. Project Priority:</b>		
<b>3. Project Description and Justification:</b> Oliver Hall was built in 1966 and totals 183,525 gross square feet. Oliver is the last of the multi-story residence halls to be renovated as part of the Housing department's planned improvement program. The scope of work for the renovation includes the resident rooms, restrooms, shared program space and improvements to the overall building mechanical and electrical systems. The project will bring the facility up to current building and life safety codes. Bonding authority will be needed for FY 2020.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related misc. costs):</b>			
A. Construction Costs (including	\$ 24,900,000	A. Preliminary Plans	\$ 1,100,000			
B. Design Fees	3,100,000	B. Final Plans	2,000,000			
C. Moveable Equipment		C. Construction Costs	24,900,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 28,000,000	TOTAL		\$ 28,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				1,550,000	1,550,000
FY 2020	-				26,450,000	26,450,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 28,000,000	\$ 28,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2020 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**

Date: July 1, 2018

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST FUNDS		CURRENT YEAR COST FUNDS		FY2020 COST FUNDS		FY2021 COST FUNDS		FY2022 COST FUNDS		FY2023 COST FUNDS		FY2024 COST FUNDS		SUBSEQUENT YEARS
<b>Previously approved projects</b>																
KUMC - Dental School Design	\$ 2,500,000	\$ 2,500,000	EBF	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
<b>Projects for consideration 2019 and beyond</b>																
KUMC - Dental School Construction	\$ 33,000,000	\$ -		\$ -		\$ -		\$ 11,000,000	TBD	\$ 11,000,000	TBD	\$ 11,000,000	TBD	\$ -		\$ -
SOM Wichita HEB	\$ 17,000,000					\$ 8,500,000	TBD	\$ 8,500,000	TBD	\$ -						
Orr Major Structural Tunnels	\$ 1,000,000	\$ 180,000	EBF	\$ 820,000	EBF	\$ -										
<b>Subtotal State Funds</b>	<b>\$ 53,500,000</b>	<b>\$ 2,680,000</b>		<b>\$ 820,000</b>		<b>\$ 8,500,000</b>		<b>\$ 19,500,000</b>		<b>\$ 11,000,000</b>		<b>\$ 11,000,000</b>		<b>\$ -</b>		<b>\$ -</b>
<b>Previously approved projects</b>																
Parking Lot/Garage Maintenance & Improvements	\$ 4,000,000	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000	PF	\$ 500,000
Cambridge Parking Garage Repairs	\$ 8,400,000	\$ 2,400,000	PF	\$ 4,200,000	PF	\$ 1,800,000	PF	\$ -		\$ -		\$ -		\$ -		\$ -
<b>Projects for consideration 2020 and beyond</b>																
Parking Facility No. 6	\$ 33,000,000	\$ -		\$ -		\$ -		\$ -		\$ 33,000,000	RB/PF	\$ -		\$ -		\$ -
Gross Anatomy Lab	\$ 7,254,050	\$ -		\$ -		\$ 3,627,025	PG	\$ 3,627,025	RF	\$ -		\$ -		\$ -		\$ -
Surgical Skills Lab	\$ 3,204,171	\$ -		\$ -		\$ 1,602,086	PG	\$ 1,602,085	PG	\$ -		\$ -		\$ -		\$ -
Orr Major & Other HEB Backfill Renovations	\$ 20,000,000	\$ -		\$ -		\$ -		\$ 5,000,000	RB	\$ 5,000,000	RB	\$ 5,000,000	RB	\$ 5,000,000	RB	\$ -
<b>Subtotal Other Funds</b>	<b>\$ 75,858,221</b>	<b>\$ 2,900,000</b>		<b>\$ 4,700,000</b>		<b>\$ 7,529,111</b>		<b>\$ 10,729,110</b>		<b>\$ 38,500,000</b>		<b>\$ 5,500,000</b>		<b>\$ 5,500,000</b>		<b>\$ 500,000</b>
<b>TOTAL</b>	<b>\$ 129,358,221</b>	<b>\$ 5,580,000</b>		<b>\$ 5,520,000</b>		<b>\$ 16,029,111</b>		<b>\$ 30,229,110</b>		<b>\$ 49,500,000</b>		<b>\$ 16,500,000</b>		<b>\$ 5,500,000</b>		<b>\$ 500,000</b>

**FUNDING SOURCES:**

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

Agency: KU Medical Center

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> KUMC Dental School - Design			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> Architectural services to include programming, design consultation, design development, and potential construction documents for a new School of Dentistry at the University of Kansas Medical Center, Kansas City, Kansas. This is to be a building based on inter-professional education, leveraging assets in place at the University of Kansas Medical center to alleviate the shortage of oral health professionals in the State of Kansas. The project construction budget is \$33,000,000 consisting of an estimated 80,000 sq. ft.						
<b>4. Estimated Project Costs:</b>		\$2,500,000	<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	\$	2,500,000	B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency		-				
E. Miscellaneous Costs		-				
TOTAL		\$ 2,500,000	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>User Fees (Parking) / Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years		\$ -	\$ 2,500,000	-	\$ -	\$ 2,500,000
Current Year				-		\$ -
FY2020						\$ -
FY2021	-				-	\$ -
FY2022	-					\$ -
FY 2023						\$ -
FY 2024						
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

Agency: KU Medical Center

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> KUMC Dental School - Construction				<b>2. Project Priority:</b> A-		
<b>3. Project Description and Justification:</b> This is to be a building based on inter-professional education, leveraging assets in place at the University of Kansas Medical center to alleviate the shortage of oral health professionals in the State of Kansas. The project construction budget is \$33,000,000 consisting of an estimated 80,000 sq. ft. Planned location is the current home of Dykes Library at the University of Kansas Medical Center.						
<b>4. Estimated Project Costs:</b> \$33,000,000			<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 33,000,000	A. Preliminary Plans				
B. Design Fees	\$ -	B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency	-					
E. Miscellaneous Costs	-					
TOTAL \$ 33,000,000		TOTAL \$ -				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years		\$ -	\$ -	-	\$ -	\$ -
Current Year				-		\$ -
FY2020						\$ -
FY2021					11,000,000	\$ 11,000,000
FY2022					11,000,000	\$ 11,000,000
FY 2023					11,000,000	\$ 11,000,000
FY 2024						
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 33,000,000	\$ 33,000,000

Agency: KU Medical Center

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> School of Medicine - Wichita - Health Education Building		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> We are proposing adding a 41,000 sq. ft. Health Education Building to the Wichita Campus; this is a proposed addition to the School of Medicine-Wichita. As it makes the transition from a 2 year to a 4 year program, this will allow it to remain competitive in the education market. As conceptualized, this building will aid in curriculum development, student to faculty interaction, emphasize group study, and also add interdisciplinary state of the art simulation.						
<b>4. Estimated Project Costs:</b> \$17,000,000		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 12,577,000	A. Preliminary Plans				
B. Design Fees	\$ 1,000,000	B. Final Plans				
C. Moveable Equipment	1,696,000	C. Construction Costs				
D. Project Contingency	1,142,500					
E. Miscellaneous Costs	584,500					
<b>TOTAL</b>	<b>\$ 17,000,000</b>	<b>TOTAL</b>	<b>\$ -</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 (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year						\$ -
FY2020	8,500,000					\$ 8,500,000
FY2021	8,500,000				-	\$ 8,500,000
FY2022						\$ -
FY 2023						\$ -
FY 2024						\$ -
Subsequent Years	-					\$ -
<b>Totals by Funding Source</b>	<b>\$ 17,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,000,000</b>

Agency: KU Medical Center

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Orr Major Structural Tunnels		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> This project is to repair the structural integrity of two utility tunnels whose paths travel underneath the Orr Major building. It will include new drainage, repair to the roof membrane, and replacement of the service area. This project will be funded using EBF allocations for rehab and repair in FY 2018 & FY 2019.						
<b>Estimated Project Cost:</b> \$ 1,000,000.00		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 940,000	A. Preliminary Plans				
B. Design Fees	60,000	B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency						
E. Miscellaneous Costs						
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>TOTAL</b>		<b>\$ -</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 (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ 180,000		\$ -	\$ 180,000
Current Year	-		820,000	-		820,000
FY2020	-					-
FY2021	-					-
FY2022	-					-
FY2023	-					-
FY2024						
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>		<b>\$ 1,000,000</b>

Agency: KU Medical Center

Date: July 1, 2018

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. This is an ongoing project which is funded with parking fees.						
<b>Estimated Project Cost:</b> \$4,000,000		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 4,000,000	A. Preliminary Plans				
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL \$ 4,000,000		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 (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				500,000	\$ 500,000
FY2020	-				500,000	\$ 500,000
FY2021	-				500,000	\$ 500,000
FY2022	-				500,000	\$ 500,000
FY2023	-				500,000	\$ 500,000
FY2024					500,000	\$ 500,000
Subsequent Years	-				500,000	\$ 500,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Agency: KU Medical Center

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Cambridge Parking Garage Repairs		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> The purpose of this project is to extend the life of the Cambridge Garage. This garage mainly provides patient parking for the University of Kansas Hospital. It will be a project done in phases replacing floor structure one floor at a time until the garage repair is complete. This should extend the garage life by 15 to 20 years.						
<b>Estimated Project Cost:</b> \$8,400,000		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 7,900,000	A. Preliminary Plans				
B. Design Fees	350,000	B. Final Plans				
C. Moveable Equipment	-	C. Construction Costs				
D. Project Contingency	100,000					
E. Miscellaneous Costs	50,000					
TOTAL \$ 8,400,000		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 (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		2,400,000	\$ 2,400,000
Current Year	-				4,200,000	\$ 4,200,000
FY2020	-				1,800,000	\$ 1,800,000
FY2021	-				-	\$ -
FY2022	-				-	\$ -
FY2023	-					-
FY2024						-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000	\$ 8,400,000



Agency: KU Medical Center

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Parking Facility No. 6		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> Construct a multi-level parking garage for University of Kansas Medical Center with a capacity of approx. 1500 vehicles to serve the university and the new hospital facility planned to be constructed between State Line Ave. and Cambridge Street. The parking facility will be located, in accordance with the approved campus master plan, on a site between Eaton and Cambridge Streets and 37th and 38th Avenues. Parking system revenues will secure the bonds to construct the facility.						
<b>Estimated project Cost:</b>		<b>\$33,000,000</b>	<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 25,100,000	A. Preliminary Plans			0	
B. Design Fees	1,945,000	B. Final Plans			0	
C. Moveable Equipment	-	C. Construction Costs			0	
D. Project Contingency	2,404,000					
E. Miscellaneous Costs	3,551,000					
<b>TOTAL</b>	<b>\$ 33,000,000</b>	<b>TOTAL</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 (Parking) / Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	\$ -
FY2020	-				\$ -	\$ -
FY2021	-					\$ -
FY2022	-				\$ 33,000,000	\$ 33,000,000
FY2023	-				-	\$ -
FY2024					\$ -	\$ -
Subsequent Years	-				-	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,000,000</b>	<b>\$ 33,000,000</b>

Agency: KU Medical Center

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Gross Anatomy Lab		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> As we complete our Health Education Building, our next project would be to update our aging Anatomy lab. The lab is 35 years old with aging infrastructure. It would be relocated to the top floor of Orr Major with a state of the art ventilation system, possible virtual anatomy functions. It will be required in order for us to continue to recruit and train the Doctors of tomorrow.						
<b>Estimated Project Cost:</b> \$7,254,050		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 5,144,900	A. Preliminary Plans				
B. Design Fees	701,600	B. Final Plans				
C. Moveable Equipment	500,000	C. Construction Costs				
D. Project Contingency	634,650					
E. Miscellaneous Costs	272,900					
<b>TOTAL</b>	<b>\$ 7,254,050</b>	<b>TOTAL</b>				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year
Prior Years						\$ -
Current Year	-					\$ -
FY2020	-			3,627,025		\$ 3,627,025
FY2021	-				3,627,025	\$ 3,627,025
FY2022	-					\$ -
FY2023	-			-		\$ -
FY2024	-		-			\$ -
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 3,627,025	\$ 3,627,025	\$ 7,254,050

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Orr Major & Other HEB Backfill Renovations		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> As we continue to implement the Master Plan, thereby creating a well defined Education Zone on the campus, remodeling Orr Major for educational purposes will be a priority. Renovation and remodel work will be performed within the Educational Zone to Orr Major, Taylor Building, and School of Nursing to address these needs. The current funding plan is to use Revenue Bonds.						
<b>Estimated Project Cost:</b> \$20,000,000		<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 \$ 20,000,000		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 (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year	-					\$ -
FY2020	-					\$ -
FY2021	-				5,000,000	\$ 5,000,000
FY2022	-				5,000,000	\$ 5,000,000
FY2023	-			-	5,000,000	\$ 5,000,000
FY2024	-				5,000,000	\$ 5,000,000
Subsequent Years	-					\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

Agency: KU Medical Center

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Surgical Skills Lab				<b>2. Project Priority:</b> A-		
<b>3. Project Description and Justification:</b> The Surgical Skills Lab will be a state of the art Laboratory that allows physicians to train, teach and hone their skills in surgical practice. Different from the simulation lab, the skills lab uses human and animal cadavers instead of robotics. This lab will serve the functions of 10 departments currently operating on campus and will primarily be used by GME and existing doctors. The project will be funded with a combination of funds from the Hospital Authority and Private Gifts.						
<b>Estimated Project Cost:</b>		<b>\$3,204,171</b>	<b>5. Project Phasing (each category includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	2,247,000	A. Preliminary Plans			
B. Design Fees		306,300	B. Final Plans			
C. Moveable Equipment		250,000	C. Construction Costs			
D. Project Contingency		280,330				
E. Miscellaneous Costs		120,541				
TOTAL		\$ 3,204,171	TOTAL		\$	-
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year	-					-
FY2020	-			1,602,086		1,602,086
FY2021	-			1,602,085		1,602,085
FY2022	-					-
FY2023	-					-
FY2024						-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 3,204,171	\$ -	\$ 3,204,171

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2019 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DIVISION OF THE BUDGET STATE OF KANSAS														AGENCY NAME: <b>Kansas State University</b> July 1, 2018		
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Campus Infrastructure Improvements - 12.5kVA Elec	5,850,000	2,925,000	RB/EBF	2,925,000	RB/EBF											
<b>Subtotal State Funds</b>	\$ 5,850,000	\$ 2,925,000		\$ 2,925,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Campus Infrastructure Improvements - 12.5kVA Elec	1,950,000			1,950,000	UI											
Parking Lot Improvement	3,800,000	800,000		1,000,000	PF	1,000,000	PF	1,000,000	PF							
Mosier Hall Magnetic Resonance Imaging Enhancement	2,620,572	500,000	VMR	2,120,572	VMR											
Bill Snyder Family Stadium - PH V East Stadium Upgrades	4,655,000	1,205,000	PG/AA	1,720,000	PG/AA	1,730,000	PG/AA									
Agronomy Education Center	1,600,000	200,000	PG	1,400,000	PG/RF											
RV Christain Track	2,500,000	400,000	PG/AA	2,100,000	PG/AA											
Trotter 1st floor clinical skill lab/lobby Renovation	1,768,000			1,768,000	PG/VMR											
Hale Library 1st floor Remodel	5,700,000			4,750,000	PG	950,000	PG									
Soccer / Baseball Team Facility	17,480,000			8,740,000	PG	8,740,000	PG									
Agricultural Research & Extension Facility (FASTER)	150,000,000									50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	
Geosciences Building	10,000,000									1,000,000	PG/TBD	9,000,000	PG/TBD			
Large Animal Research Center Expansion - PH 1 and PH 2	17,800,000									5,000,000	TBD	5,000,000	TBD			7,800,000
McCain Additions and Code Compliance	5,700,000									5,700,000	PG					
Multi-cultural Student Center	5,000,000									5,000,000	PG					
West Memorial Stadium Renovation Phase II and III	7,250,000									3,500,000	TBD	3,750,000	TBD			
KSU Polytechnic Apartment Complex	6,000,000									600,000	HF/RB	3,000,000	HF/RB	2,400,000	HF/RB	
KSU Polytechnic Runway Improvements	3,111,800									2,000,000	TBD	1,111,800	TBD			
Derby Dining Center Renovation	34,000,000									12,000,000	HF/RB	18,000,000	HF/RB	4,000,000	HF/RB	
Moore Res Hall Lighting / FA	1,500,000									750,000	HF	750,000	HF			
Bramlage Roof Replacement	3,100,000									1,600,000	PG/AA	1,500,000	PG/AA			
<b>Subtotal Other Funds</b>	\$ 285,535,372	\$ 3,105,000		\$ 25,548,572		\$ 12,420,000		\$ 1,000,000		\$ 87,150,000		\$ 92,111,800		\$ 56,400,000		\$ 7,800,000
<b>TOTAL</b>	\$ 291,385,372	\$ 6,030,000		\$ 28,473,572		\$ 12,420,000		\$ 1,000,000		\$ 87,150,000		\$ 92,111,800		\$ 56,400,000		\$ 7,800,000

**FUNDING SOURCES:**

AA - Athletic Association	HF - Housing & Dining Fees	RB - Revenue Bonds	SB - State Bonds	T - Tuition	UI - University Interest
CERTA - County Educ. Research Triangle Auth.	PF - Parking Fees	RI - Research Institute	SF - Student Fees	TBD - To Be Determined	VMR - Veterinary Medicine Rev.
F - Federal	PG - Private Gifts	RF - Restricted Fees	SGF - State General Fund	U - Union	UR - University Resources

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2019 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DIVISION OF THE BUDGET STATE OF KANSAS		AGENCY NAME: <b>Kansas State University</b> July 1, 2018														
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	

Agency: Kansas State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Campus Infrastructure Improvements 12.5kVA Improvements		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> Kansas State University's primary electrical distribution system is comprised of a 4160V system installed in early 1950s and a newer 12.5kVA system. In 2007, the University began a switchover to the 12.5kVA electrical system. The switchover was instituted as the existing 4160V distribution system has no redundancy capabilities and is considered an antiquated system. The switchover has been occurring as money was available with the University's allocated Educational Building Fund annual appropriation, typically one to two buildings per year. Currently, 19 buildings are still supplied by the 4160V campus electrical distribution system. In 2016 and 2107, these buildings have experienced power outages as a result of this antiquated system. The downtime/outages have been disruptive to providing services for students, impacted classroom instructing, and have resulted in unanticipated costs for temporary measures. This proposed project will complete design and construction over an approximately 2 year timeframe. The funding source is short-term financing with the debt service costs through a portion of the Educational Building Fund annual appropriation and revenue generated from interest deposited in the Deferred Maintenance Support Fund.						
<b>4. Estimated Project Costs:</b>		<b>costs):</b>				
A. Construction Costs (including fixed equipment and site work)	5,800,000	A. Preliminary Plans	\$ 192,500			
B. Design Fees	550,000	B. Final Plans	247,500			
C. Moveable Equipment		C. Construction Costs	7,360,000			
D. Project Contingency	900,000					
E. Miscellaneous Costs	550,000					
TOTAL	\$ 7,800,000	TOTAL	\$ 7,800,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds/EBF	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 2,925,000	\$ 2,925,000
Current Year	-	1,950,000			2,925,000	4,875,000
FY 2020	-					-
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ 1,950,000	\$ -	\$ -	\$ 5,850,000	\$ 7,800,000

**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Parking Lot Improvements			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> This request is for authority to expend the funds noted below, if those sums are available from parking fee collections.  These funds are for the maintenance, repair and replacement of existing paved surfaces. The work of maintaining existing parking lots and developing future lots will be executed according to current standards. KSU-Polytechnic improvements of \$50,000 per year are included.						
<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)	\$ 3,040,000		A. Preliminary Plans	\$ 133,000		
B. Design Fees	380,000		B. Final Plans	171,000		
C. Moveable Equipment			C. Construction Costs	3,496,000		
D. Project Contingency	190,000					
E. Miscellaneous Costs	190,000					
<b>TOTAL</b>	<b>\$ 3,800,000</b>		<b>TOTAL</b>	<b>\$ 3,800,000</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 (Parking Fees)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ 800,000	\$ 800,000
Current Year	-				1,000,000	1,000,000
FY 2020	-				1,000,000	1,000,000
FY 2021	-				1,000,000	1,000,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>	<b>\$ 3,800,000</b>



Agency: Kansas State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Mosier Hall Magnetic Resonance Imaging (MRI) Enhancement		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> The Veterinary Health Center serves as the primary clinical training center for students enrolled in the doctor of veterinary medicine degree program in the College of Veterinary Medicine. A complete education in this program includes exposure to all types of diagnostic imaging modalities, including Magnetic Resonance Imaging (MRI). Additionally, having state of the art MRI capability is also an asset to all campus researchers and helps attract and maintain high quality faculty. The Veterinary Health Center's current MRI unit was installed in 2003. Since 2003 technology and capabilities have advanced substantially. The current space is not adequate in size for this newer technology. A new area within Mosier Hall has been identified. This project includes remodeling of the new space which meets the regulations required for this type of equipment and equipment purchases to include the MRI unit, table sized for large animals, and metal scanner. This project will be funded with Veterinary Health Center Revenue.						
<b>4. Estimated Project Costs:</b>		<b>costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 1,000,000	A. Preliminary Plans	\$ 35,000			
B. Design Fees	100,000	B. Final Plans	45,000			
C. Moveable Equipment	1,238,397	C. Construction Costs	2,540,572			
D. Project Contingency	240,000					
E. Miscellaneous Costs	42,175					
<b>TOTAL</b>	<b>\$ 2,620,572</b>	<b>TOTAL</b>	<b>\$ 2,620,572</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>Veterinary Medicine Revenue</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				2,120,572	2,120,572
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,620,572</b>	<b>\$ 2,620,572</b>

Agency: Kansas State University

Date: July 1, 2018

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Bill Snyder Family Stadium PH V East Stadium Upgrades			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> The Athletics Master Plan has the goal of providing the best opportunity for Kansas State Athletics to flourish and succeed in supporting K-State 2025 Visionary Plan. Phase V of the Master Plan focuses on upgrades to the existing East Stadium. Originally built in 1968 and additional improvements in 1999 do not offer the standard of service established throughout the rest of Bill Snyder Family Stadium in the earlier 2011, 2013 and 2016 master plan phases. This project is to be completed in three phases. Phase VA includes suite level modifications to stairs and additional space to create multi-function space and modifications to food service accommodations, Phase VB will be an interior finish upgrade at the club level. Phase VC will be an interior finish upgrade to the suite level. The project is proposed to be funded from private gifts and Athletic funds.						
<b>4. Estimated Project Costs:</b>			<b>costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	3,510,000	A. Preliminary Plans	\$	108,500	
B. Design Fees		310,000	B. Final Plans		139,500	
C. Moveable Equipment		360,000	C. Construction Costs		4,407,000	
D. Project Contingency		400,000				
E. Miscellaneous Costs		75,000				
<b>TOTAL</b>	<b>\$</b>	<b>4,655,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>4,655,000</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 / Athletic Funds</b>	<b>User Fees</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ 1,205,000	\$ -	\$ 1,205,000
Current Year	-			1,720,000	-	1,720,000
FY 2020	-			1,730,000	-	1,730,000
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,655,000</b>	<b>\$ -</b>	<b>\$ 4,655,000</b>

**Agency: Kansas State University**

**Date: July 1, 2018**

**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 6,600 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. Project will be paid for with 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)	\$ 1,292,500		A. Preliminary Plans	\$ 28,875		
B. Design Fees	82,500		B. Final Plans	37,125		
C. Moveable Equipment	93,750		C. Construction Costs	1,534,000		
D. Project Contingency	90,000					
E. Miscellaneous Costs	41,250					
<b>TOTAL</b>	<b>\$ 1,600,000</b>		<b>TOTAL</b>	<b>\$ 1,600,000</b>		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Restricted Fees	Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	200,000	\$ -	\$ 200,000
Current Year	-		375,000	1,025,000	\$ -	\$ 1,400,000
FY 2020	-				\$ -	\$ -
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ 1,225,000</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>

Agency: Kansas State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> RV Christian Track		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> RV Christian Track was originally construction in 1973 from a substantial contribution from the estate of Dr. R.V. Christian. The original construction provided permanent seating of approximately 2,500. In 2004 renovations were completed to the complex that included an addition of men and women's locker rooms and teams rooms in the northeast corner of the stadium. Facility upgrades will allow KSU Athletics to host Big 12 Track Championships as well address settlement issues in the pavement and track surface. Additional lighting will be added to allow for nighttime facility use and enhance safety for the student athletes.						
<b>4. Estimated Project Costs:</b>		<b>costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 2,140,000	A. Preliminary Plans	\$ 21,000			
B. Design Fees	60,000	B. Final Plans	27,000			
C. Moveable Equipment		C. Construction Costs	2,452,000			
D. Project Contingency	250,000					
E. Miscellaneous Costs	50,000					
<b>TOTAL</b>	<b>\$ 2,500,000</b>	<b>TOTAL</b>	<b>\$ 2,500,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
Current Year	-			2,100,000	-	2,100,000
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>



**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Trotter First Floor Clinical Skill Laboratory and Lobby Renovation	<b>2. Project Priority:</b> A-
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**3. Project Description and Justification:**  
 Built in 1973, Trotter Hall is part of the 254,072 gross square foot veterinary medicine complex. The First floor labs have not been updated in over 50 years and have aging infrastructure and outdated functional space. The remodeled area will enhance the educational culture with new labs for clinical skills and give the students an area to practice surgery skills. The renovation will include the lobby on this floor, support and office space. The anticipated square footage for remodel is approximately 7,000 square feet. The mechanical, ventilation, plumbing and electrical systems within this space will be upgraded. The project will be funded with College of Veterinary Medicine funding resources.

<b>4. Estimated Project Costs:</b>		<b>costs):</b>	
A. Construction Costs (including fixed equipment and site work)	\$ 1,250,000	A. Preliminary Plans	\$ 43,750
B. Design Fees	125,000	B. Final Plans	56,250
C. Moveable Equipment	114,000	C. Construction Costs	1,668,000
D. Project Contingency	125,000		
E. Miscellaneous Costs	154,000		
<b>TOTAL</b>	<b>\$ 1,768,000</b>	<b>TOTAL</b>	<b>\$ 1,768,000</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>Vet Med Funds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			884,000	884,000	1,768,000
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 884,000</b>	<b>\$ 884,000</b>	<b>\$ 1,768,000</b>

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title: Hale Library First Floor Remodel</b>		<b>2. Project Priority:</b>				
Hale Library First Floor Remodel		A-				
<b>3. Project Description and Justification:</b>						
<p>Hale Library, centrally located in the heart of campus, features more than 100 computer terminals, academic resources and reserves collection. The original building was completed in 1927 with a second addition in 1970. In response to growth of collections and services, an expansion was completed in 1997 bringing the current building to 400,000 square feet. In the 20 years since the last expansion, the library has seen growth in student use and needs within the current structure. This project addresses some of those critical needs with a remodeling of the first floor to create a more open entry to the library and provide space that meets the student's academic and University research needs. This project will be funded with private gifts.</p>						
<b>4. Estimated Project Costs:</b>		<b>miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 3,900,000	A. Preliminary Plans	\$ 113,750			
B. Design Fees	325,000	B. Final Plans	146,250			
C. Moveable Equipment	1,150,000	C. Construction Costs	5,440,000			
D. Project Contingency	200,000					
E. Miscellaneous Costs	125,000					
<b>TOTAL</b>	<b>\$ 5,700,000</b>	<b>TOTAL</b>	<b>\$ 5,700,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			4,750,000	-	4,750,000
FY 2020	-			950,000	-	950,000
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>	<b>\$ 5,700,000</b>

Agency: Kansas State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Soccer / Baseball Team Facility		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> In October 2014, K-State Athletics announced the intercollegiate women's soccer program would be added in keeping with K-State's commitment to improve opportunities for female student-athletes. Last year, K-State Athletics completed the redesign and construction of converting two existing grass football fields into fields for both the football and soccer programs. The fields are located near the baseball facility. Team Facilities, however, are not adequate to meet the needs of the baseball and soccer programs. A facility that includes locker rooms, offices, and other support spaces is needed for these programs. The project is proposed to be funded from private gifts and Athletic funds.						
<b>4. Estimated Project Costs:</b>		<b>costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 14,770,000	A. Preliminary Plans	\$ 275,450			
B. Design Fees	787,000	B. Final Plans	354,150			
C. Moveable Equipment	1,000,000	C. Construction Costs	16,850,400			
D. Project Contingency	575,000					
E. Miscellaneous Costs	348,000					
TOTAL	\$ 17,480,000	TOTAL	\$ 17,480,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			8,740,000	-	8,740,000
FY 2020	-			8,740,000	-	8,740,000
FY 2021	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 17,480,000	\$ -	\$ 17,480,000



**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> New Agricultural Research & Extension Facility		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> The College of Agriculture and K-State Research and Extension plans to build a new Food Systems Research and Education Facility. This state-of-the-art building would house diverse programs related to agriculture and food systems. It would include cutting-edge research laboratories, modern greenhouses, specialized teaching laboratories, extension and distance education space, and classrooms. Researchers and educators at K-State are internationally recognized in food and agriculture. Last year, the U.S. Agency for International Development selected K-State for three international centers to focus on postharvest loss, sorghum and millet, and wheat. The National Science Foundation also funded its first ever center for wheat genetics resources at K- State. The number of students in the college has increased reaching a total of 3,144 in fall 2017. In addition, almost 100% of College of Agriculture graduates find excellent jobs, most of them in Kansas. USDA expects the demand for these graduates will continue to grow. This project is expected to be bonded with funding split between federal funds, private gifts, fees and other funds.						
<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)	\$ 112,500,000	A. Preliminary Plans	\$ 3,937,500			
B. Design Fees	11,250,000	B. Final Plans	5,062,500			
C. Moveable Equipment	12,000,000	C. Construction Costs	141,000,000			
D. Project Contingency	11,250,000					
E. Miscellaneous Costs	3,000,000					
TOTAL	\$ 150,000,000	TOTAL	\$ 150,000,000			
<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 (TBD)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2020	-			-	-	-
FY 2021	-			-	-	-
FY 2022				25,000,000	25,000,000	50,000,000
FY 2023				25,000,000	25,000,000	50,000,000
FY 2024				20,000,000	30,000,000	50,000,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 70,000,000	\$ 80,000,000	\$ 150,000,000

**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Geosciences Building			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> The department of Geology is currently housed in Thompson Hall, built in 1922 for instruction and institutional management. While Thompson Hall is a beautiful, historic building near the gateway to campus, it was not designed to provide state-of-the art collaborative teaching or to support modern research instruments. The renovation and addition to existing building space will be focused on teaching analytical labs and faculty offices. This project is expected to be bonded with funds raised from private gifts and other funding yet to be determined.						
<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)	\$	7,750,000	A. Preliminary Plans	\$	262,500	
B. Design Fees		750,000	B. Final Plans		337,500	
C. Moveable Equipment		500,000	C. Construction Costs		9,400,000	
D. Project Contingency		775,000				
E. Miscellaneous Costs		225,000				
TOTAL	\$	10,000,000	TOTAL	\$	10,000,000	
<b>6. Amount by Source of Funding:</b>						
<b>Fiscal Years</b>	<b>TBD &amp; State General Fund</b>	<b>University Interest Earnings</b>	<b>Educational Building Fund</b>	<b>Private Gifts/TBD</b>	<b>User Fees</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2020				-		-
FY 2021				1,000,000		1,000,000
FY 2022				9,000,000		9,000,000
FY 2023	-					-
FY 2024	-			-		-
Subsequent Years	-			-		-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

Agency: Kansas State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Large Animal Research Center Expansion			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> In 2010 the Large Animal Research Center was relocated to its present site in order for the new National Bio and Agro Defense Facility to be built north of main campus. The relocation provided a 22,233 square foot ABSL-2 research building but did not meet all the space needs for this program. This limitation prevents the Comparative Medicine Group from expanding its resource capacity to meet the demands of the university's researchers. Additionally, the existing building is in need of renovation and upgrades to meet the critical demand for the university's researchers. The project consists of renovation and upgrades to the existing facility, a 28,500 square foot addition to the building which would house necropsy and surgery suites, support space and small and large animal holding rooms, a new 800 square foot facility for tick rearing and a new 1,200 square foot facility for deer holding. The project funding is to be determined.						
<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)	\$	14,200,000	A. Preliminary Plans	\$	385,000	
B. Design Fees		1,100,000	B. Final Plans		495,000	
C. Moveable Equipment		750,000	C. Construction Costs		16,920,000	
D. Project Contingency		1,200,000				
E. Miscellaneous Costs		550,000				
TOTAL		\$	17,800,000	TOTAL		\$ 17,800,000
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				5,000,000	5,000,000
FY 2023	-				5,000,000	5,000,000
FY 2024	-				-	-
Subsequent Years	-				7,800,000	7,800,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 17,800,000	\$ 17,800,000

**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> McCain Addition and Building Code Compliance			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> The remodeling of the existing lobby and proposed addition to the west face of McCain Auditorium provides feature and added reception space, new administration offices, front-of-house box office and public restrooms at the entry level. The remodeled and additional space would alleviate circulation problems for events in the existing facility and provide significant improvement of the public restrooms and support spaces that serve the building. This project will be funded with private gifts.						
<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)	\$	4,500,000	A. Preliminary Plans	\$	148,750	
B. Design Fees		425,000	B. Final Plans		191,250	
C. Moveable Equipment		150,000	C. Construction Costs		5,360,000	
D. Project Contingency		425,000				
E. Miscellaneous Costs		200,000				
TOTAL	\$	5,700,000	TOTAL	\$	5,700,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-			5,700,000	-	5,700,000
FY 2023	-				-	-
FY 2024	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 5,700,000	\$ -	\$ 5,700,000

Agency: Kansas State University

Date: July 1, 2018

DA-418B

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Multicultural Student Center		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> This building space will serve as the on campus center of multi-cultural student activity. It will contain meeting rooms, conference rooms, offices, storage, informal and formal gather spaces for groups and individuals and be equipped with modern audio and visual technologies. This project will be funded all from 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)	\$ 4,000,000	A. Preliminary Plans	\$ 175,000			
B. Design Fees	500,000	B. Final Plans	225,000			
C. Moveable Equipment	100,000	C. Construction Costs	4,600,000			
D. Project Contingency	250,000					
E. Miscellaneous Costs	150,000					
TOTAL	\$ 5,000,000	TOTAL	\$ 5,000,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Housing Fees & Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-			5,000,000		5,000,000
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000

**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> West Memorial Stadium Renovation Phase II and III		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> <p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location. 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 scheduling classes more difficult for currently enrolled students. This project also includes the addition of public restrooms and storage spaces to serve Memorial Stadium's playing field and the installation of an ADA compliant elevator that will access to West Stadium's Mezzanine/Second floor for future offices to be completed in Phase III. 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. This project funding is to be determined.</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)	\$ 5,600,000	A. Preliminary Plans	\$ 206,500			
B. Design Fees	590,000	B. Final Plans	265,500			
C. Moveable Equipment	190,000	C. Construction Costs	6,778,000			
D. Project Contingency	600,000					
E. Miscellaneous Costs	270,000					
<b>TOTAL</b>	<b>\$ 7,250,000</b>	<b>TOTAL</b>	<b>\$ 7,250,000</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>TBD</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-				3,500,000	3,500,000
FY 2023	-				3,750,000	3,750,000
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,250,000</b>	<b>\$ 7,250,000</b>

**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> KSU Polytechnic Apartment Complex			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> In an effort to meet the needs of the KSU Polytechnic campus students, this 14,000 square foot apartment complex will provide an alternative housing solution for married and non-traditional students. 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 expected to be bonded with debt service repaid from housing 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)	\$	4,725,000	A. Preliminary Plans	\$	165,375	
B. Design Fees		472,500	B. Final Plans		212,625	
C. Moveable Equipment		297,000	C. Construction Costs		5,622,000	
D. Project Contingency		472,500				
E. Miscellaneous Costs		33,000				
<b>TOTAL</b>	<b>\$</b>	<b>6,000,000</b>	<b>TOTAL</b>	<b>\$</b>	<b>6,000,000</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>Housing Fees &amp; Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-				600,000	600,000
FY 2023	-				3,000,000	3,000,000
FY 2024	-				2,400,000	2,400,000
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: July 1, 2018**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> KSU-Polytechnic Runway Improvements			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> The KSU-Polytechnic runway and aprons were constructed of concrete during the World War II period at a thickness to support heavy bombers. Since the transfer of Schilling Air Force Base to the City of Salina over three decades ago, no repairs have been undertaken with the concrete surfaces and joints of the pavement. Weather conditions, use and time have caused significant cracking, spalling and deflection of the majority of the concrete panels comprising the runway and aprons extending to the primary hangar doors. Additionally, storm water drainage has caused related problems. These conditions are now to the stage where there are areas that are unsafe to operate aircraft, a key element of the KSU Polytechnic program. This project will correct the most serious problems. Also included in the project is the replacement of the hangar doors. This project funding is to be determined.						
<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)	\$ 2,502,000		A. Preliminary Plans	\$ 93,262		
B. Design Fees	266,463		B. Final Plans	119,908		
C. Moveable Equipment			C. Construction Costs	2,898,630		
D. Project Contingency	243,337					
E. Miscellaneous Costs	100,000					
<b>TOTAL</b>	<b>\$ 3,111,800</b>		<b>TOTAL</b>	<b>\$ 3,111,800</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>TBD</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-				2,000,000	2,000,000
FY 2023	-				1,111,800	1,111,800
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,111,800</b>	<b>\$ 3,111,800</b>



**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Derby Dining Center Renovation			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> Derby was originally built in two phases in 1965 and 1966. It serves approximately 2000 students. The center is connected to four adjacent residence halls (Haymaker, Moore, Ford and West Halls) by connecting tunnels. Derby is 97,567 square feet and the building number is 128. It is located on the northeast part of the Kansas State University campus at the intersection of Claflin Road and North Manhattan Avenue. The improvements will include a new "back of the house" kitchen, themed dining platforms and new seating areas. In addition, the renovation will include the upgrade of HVAC, fire and life safety systems. The renovation will bring the facility up to current building codes, energy code and the ADA. This project is expected to be funded through housing funds and revenue bonds.						
<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	\$ 779,450		
B. Design Fees	2,227,000		B. Final Plans	1,002,150		
C. Moveable Equipment	1,300,000		C. Construction Costs	32,218,400		
D. Project Contingency	2,000,000					
E. Miscellaneous Costs	473,000					
TOTAL	\$ 34,000,000		TOTAL	\$ 34,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-				12,000,000	12,000,000
FY 2023	-				18,000,000	18,000,000
FY 2024	-				4,000,000	4,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000	\$ 34,000,000

**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Moore Residence Hall Asbestos Removal, Lights & Fire Alarms		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> K-State Housing and Dining Services strives to maintain a safe and attractive living environment for its students. Moore Hall, built in 1965, is a coed residence hall and home for 600 students living on 9 floors. In order to provide a safe environment and accommodate future construction activities, this project proposes to remove the sprayed on asbestos that is on the ceilings. Once the asbestos is removed, a new fire alarm system and new light fixtures will be installed. Moore Hall was constructed in 1965 and contains approximately 125,132 SF. It is located in the Derby Community. This project will be funded from housing revenues.						
<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)	\$ 1,200,000	A. Preliminary Plans	\$ 26,250			
B. Design Fees	75,000	B. Final Plans	33,750			
C. Moveable Equipment	-	C. Construction Costs	1,440,000			
D. Project Contingency	150,000					
E. Miscellaneous Costs	75,000					
<b>TOTAL</b>	<b>\$ 1,500,000</b>	<b>TOTAL</b>	<b>\$ 1,500,000</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 (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-				750,000	750,000
FY 2023	-				750,000	750,000
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

**Agency: Kansas State University**

**Date: July 1, 2018**

**DA-418B**

**PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Bramlage Roof Replacement		<b>2. Project Priority:</b> A-				
<b>3. Project Description and Justification:</b> The existing roofs at Bramlage Coliseum are approximately 29 years old and are in need of replacement. The roof consists of 4 ply built room with tapered insulation on a level concrete deck and a higher roof of existing aluminum coated, 4 ply built up roof over rigid insulation on a sloped metal deck. The roof replacement is proposed to be replaced in two phases. The first phase will be the roof over the level concrete deck. This includes the areas of the concourse and office area and is approximately 63,500 square feet. The second phase will be the sloped metal deck over the basketball arena. This roof area is approximately 90,500 square feet. The project is proposed to be funded from private gifts and Athletic funds.						
<b>4. Estimated Project Costs:</b>		<b>costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 2,500,000	A. Preliminary Plans	\$ 105,000			
B. Design Fees	300,000	B. Final Plans	135,000			
C. Moveable Equipment		C. Construction Costs	2,860,000			
D. Project Contingency	260,000					
E. Miscellaneous Costs	40,000					
<b>TOTAL</b>	<b>\$ 3,100,000</b>	<b>TOTAL</b>	<b>\$ 3,100,000</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 / Athletic Funds</b>	<b>User Fees</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2020	-				-	-
FY 2021	-				-	-
FY 2022	-			1,600,000		1,600,000
FY 2023	-			1,500,000		1,500,000
FY 2024	-				-	-
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>	<b>\$ -</b>	<b>\$ 3,100,000</b>

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2020 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

<b>FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A</b>														AGENCY NAME: <b>WICHITA STATE UNIVERSITY</b>		
DIVISION OF THE BUDGET														July 1, 2018		
STATE OF KANSAS																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Central Energy Plant Cooling Tower Fan Replacement	\$ 1,770,000					\$ 60,000	SGF	\$ 1,710,000	SGF							
<b>Subtotal State Funds</b>	<b>\$ 1,770,000</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ 60,000</b>		<b>\$ 1,710,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
Crash Dynamics Laboratory	\$ 7,500,000			\$ 7,500,000	RF/FG											
Parking Maint. & Improvements	3,000,000			500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	
Eck Stadium / Home of Tyler Field - Phase V Improvements	3,000,000			3,000,000	PG/AA											
Charles Koch Arena Expansion & Renovation	13,000,000			1,000,000	PG/AA	12,000,000	PG/AA									
Innovation Campus New School of Business	55,000,000			1,000,000	PG	44,000,000	PG/SF	10,000,000	PG/SF							
<b>Subtotal Other Funds</b>	<b>\$ 81,500,000</b>	<b>\$ -</b>		<b>\$ 13,000,000</b>		<b>\$ 56,500,000</b>		<b>\$ 10,500,000</b>		<b>\$ 500,000</b>		<b>\$ 500,000</b>		<b>\$ 500,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 83,270,000</b>	<b>\$ -</b>		<b>\$ 13,000,000</b>		<b>\$ 56,560,000</b>		<b>\$ 12,210,000</b>		<b>\$ 500,000</b>		<b>\$ 500,000</b>		<b>\$ 500,000</b>		<b>\$ -</b>

**FUNDING SOURCES:**

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

RF - Restricted Fees

SF - Student Fees

SGF - State General Fund

FG - Federal Grant

**Agency: Wichita State University**

**Date: July 1, 2018**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Central Energy Plant - Cooling Tower Fan Replacement			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b>  In 2015, the University's 'on-call' consulting engineers completed a study for the replacement of the (2) cooling tower fans at the Central Energy Plant that cool the universities (5) chillers. Redundancy is needed in the event that one cooling tower fan fails. The existing fans are in need of major repair. The project entails reconstruction of the existing (2) fan cooling towers, rebuilt to house (8) new tower fans. Smaller motor sizes will be utilized by designing several fans per cooling tower cell. Associated modifications and upgrades will be required to complete the project.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 1,567,500	A. Preliminary Plans	\$ 20,000			
B. Design Fees	60,000	B. Final Plans	40,000			
C. Moveable Equipment		C. Construction Costs	1,710,000			
D. Project Contingency	142,500					
E. Miscellaneous Costs						
TOTAL		\$ 1,770,000	TOTAL		\$ 1,770,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years						
Current Year						
FY 2020	60,000					60,000
FY 2021	1,710,000					1,710,000
FY 2022						-
FY 2023						-
FY 2024						-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ 1,770,000					\$ 1,770,000

Agency: Wichita State University

Date: July 1, 2018

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Crash Dynamics Laboratory			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> The National Institute for Aviation Research (NIAR) Crash Dynamics Laboratory at Wichita State University is a premier dynamic sled testing facility providing research, training, development testing, and certification of aircraft and non-aviation components. The focal piece of equipment in the Crash Dynamics Laboratory (CDL) is the Dynamic Sled System (DSS). The main systems (electronics and hydraulics) of the current DSS are approaching the end of their useful life. An evaluation of the existing building facility was undertaken and due to the space required for a new DSS, an addition to the building has been deemed infeasible due to several factors but most notably the path of major university utilities. A new building of approximately 13,500 gross square feet is proposed. An architectural program has been submitted outlining the building requirements, costs, schedule, etc.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 3,500,000		A. Preliminary Plans	\$ 100,000		
B. Design Fees	262,500		B. Final Plans	400,000		
C. Moveable Equipment	3,200,000		C. Construction Costs	7,000,000		
D. Project Contingency	270,000					
E. Miscellaneous Costs	267,500					
TOTAL		\$ 7,500,000	TOTAL		\$ 7,500,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Federal Grant	Restricted Use Funds	Totals by Year
Prior Years						
Current Year				3,200,000	4,300,000	7,500,000
FY 2020						-
FY 2021						-
FY 2022						-
FY 2023						-
FY 2024						-
Subsequent Years						-
<b>Totals by Funding Source</b>				\$ 3,200,000	\$ 4,300,000	\$ 7,500,000

**Agency: Wichita State University**

**Date: July 1, 2018**

**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 2020 through FY 2024.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$	2,700,000	A. Preliminary Plans	\$	100,000	
B. Design Fees		300,000	B. Final Plans		200,000	
C. Moveable Equipment			C. Construction Costs		2,700,000	
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$	3,000,000	TOTAL		\$ 3,000,000
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years						
Current Year					500,000	500,000
FY 2020					500,000	500,000
FY 2021					500,000	500,000
FY 2022					500,000	500,000
FY 2023					500,000	500,000
FY 2024					500,000	500,000
Subsequent Years						-
<b>Totals by Funding Source</b>					\$ 3,000,000	\$ 3,000,000

**Agency: Wichita State University**

**Date: July 1, 2018**

**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>  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 require 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. Construction is targeted to occur during FY 2019.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 2,531,000	A. Preliminary Plans	\$ 70,100			
B. Design Fees	167,000	B. Final Plans	103,500			
C. Moveable Equipment	128,000	C. Construction Costs	2,826,400			
D. Project Contingency	134,000					
E. Miscellaneous Costs	40,000					
TOTAL \$ 3,000,000		TOTAL \$ 3,000,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years						
Current Year				3,000,000		3,000,000
FY 2020						
FY 2021						-
FY 2022						-
FY 2023						-
FY 2024						-
Subsequent Years						-
<b>Totals by Funding Source</b>				\$ 3,000,000		\$ 3,000,000



Date: July 1, 2018

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Charles Koch Arena Expansion and Renovation			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> Charles Koch Arena is the home facility utilized by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed expansion will be about 50,000 square feet, located just south of the west spectator stands of Cessna Stadium and will be divided into three floors. The basement level will house new track lockerrooms, weight room and a team room. The ground floor level will house new offices, workspaces and conference rooms for men's and women's track and field as well as men's and women's golf. It will also have a 5,000 square foot multipurpose space. The upper level will house a 10,000 square foot student center with staff offices, study and computer space, tutor rooms and book storage. The first and second floor administrative wings on the east side of Koch Arena will also receive a renovation to create new office suites for men's and women's basketball, volleyball, new champions club, increased souvenir shop space and additional administrative offices. Funding will all be through private donations and work is expected to begin in FY2019.						
<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)	\$ 10,200,000		A. Preliminary Plans	\$ 300,000		
B. Design Fees	816,000		B. Final Plans	900,000		
C. Moveable Equipment	510,000		C. Construction Costs	11,800,000		
D. Project Contingency	714,000					
E. Miscellaneous Costs	760,000					
<b>TOTAL</b>	<b>\$ 13,000,000</b>		<b>TOTAL</b>	<b>\$ 13,000,000</b>		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years						
Current Year				1,000,000		1,000,000
FY 2020				12,000,000		12,000,000
FY 2021						
FY 2022						-
FY 2023						-
FY 2024						-
Subsequent Years						-
<b>Totals by Funding Source</b>				<b>\$ 13,000,000</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>

**Agency: Wichita State University**

**Date: July 1, 2018**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Innovation Campus New School of Business			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> A program statement was completed in June 2014 for a new building on the Innovation Campus to house the Barton School of Business and a shared Innovation Center for all students to utilize. The new building is necessary to address a number of inadequacies in the existing Clinton Hal, built in 1970. Among those is a need for a stronger and new image for the School of Business; technology throughout the building; accessibility concerns; inadequate classrooms, both quantity and quality; inadequate faculty offices, both quantity and quality; parking for visitors to the Centers; and the inflexibility for future growth. The building will include a total of approximately 163,000 square feet. 143,000 s.f. will be dedicated to the W. Frank Barton School of Business and include multiple flexible and tiered classrooms, a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services (including the advising center), the graduate and EMBA offices/classrooms, break-out areas/rooms for student collaboration, and multiple business centers with public programs (e.g. the Center for Management Development and the Center for Economic Development and Business Research). (see continuation sheet)						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 44,000,000		A. Preliminary Plans	\$ 1,000,000		
B. Design Fees	2,640,000		B. Final Plans	2,000,000		
C. Moveable Equipment	2,200,000		C. Construction Costs	52,000,000		
D. Project Contingency	3,080,000					
E. Miscellaneous Costs	3,080,000					
TOTAL		\$ 55,000,000	TOTAL		\$ 55,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/ Student Fees	Revenue Bonds	Totals by Year
Prior Years						
Current Year				1,000,000		1,000,000
FY 2020				44,000,000		44,000,000
FY 2021				10,000,000		10,000,000
FY 2022						
FY 2023						-
FY 2024						-
Subsequent Years						-
<b>Totals by Funding Source</b>				\$ 55,000,000		\$ 55,000,000

Agency: Wichita State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION  
(continuation sheet)

<b>1. Project Title:</b> Innovation Campus New School of Business	<b>2. Project Priority:</b>
<b>3. Project Description and Justification:</b>  The 20,000 s.f. Innovation Center will be attached and will provide flexible, collaborative design space for student projects that is open 24-hours. The project will include dedicated public parking lot for visitors to the centers. Total project costs is estimated \$65,356,131 (2014 dollars). The schedule is dependent on fund-raising but project duration (design through construction completion) is estimated at between 27 to 34 months.	

KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2020 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

<b>FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A</b>										AGENCY NAME: <b>EMPORIA STATE UNIVERSITY</b>						
DIVISION OF THE BUDGET										July 1, 2018						
STATE OF KANSAS																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
NEW MAINTENANCE FACILITY	\$ 10,352,000							\$ 4,852,000	TBD	\$ 5,500,000	TBD					
<b>Subtotal State Funds</b>	<b>\$ 10,352,000</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ 4,852,000</b>		<b>\$ 5,500,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
NEW MAINTENANCE FACILITY	500,000					500,000	TBD									
NEW 325 BED RESIDENTIAL LIFE	21,963,000	17,850,000	RB	4,113,000	RB											
NEW UNIVERSITY HOUSE	1,300,000	100,000	PG	1,000,000	PG	200,000	PG									
NEW AQUATIC RESEARCH & OUTREACH CENTER	900,000	300,000	PG	600,000	PG											
MORSE COMPLEX DEMOLITION	1,260,000					1,260,000	RB									
ABIGAIL MORSE RENOVATION	7,275,500			481,500	RB	6,794,000	RB									
PARKING IMPROVEMENTS	450,000			75,000	PF	75,000	PF	75,000	PF	75,000	PF	75,000	PF	75,000	PF	
<b>Subtotal Other Funds</b>	<b>\$ 33,648,500</b>	<b>\$ 18,250,000</b>		<b>\$ 6,269,500</b>		<b>\$ 8,829,000</b>		<b>\$ 75,000</b>		<b>\$ 75,000</b>		<b>\$ 75,000</b>		<b>\$ 75,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 44,000,500</b>	<b>\$ 18,250,000</b>		<b>\$ 6,269,500</b>		<b>\$ 8,829,000</b>		<b>\$ 4,927,000</b>		<b>\$ 5,575,000</b>		<b>\$ 75,000</b>		<b>\$ 75,000</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.

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> New 325 Bed Residential Life Facility		<b>2. Project Priority:</b> A-1				
<b>3. Project Description and Justification:</b> Emporia State University's Residential Life has begun to master plan for future improvements, renovations and/or new residential facilities for the University campus. 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 have been included in the Campus Master Plan. At this time an estimated \$22,000,000 is budgeted for FY 2017 through FY 2019. A Project Program has been developed, submitted and approved by the Board of Regents and the Joint Committee for Building Construction based on the decisions formulated from the Campus Master Plan. Financing will be revenue bonding. Construction has started and a completion date of June 2019 is scheduled.						
<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)	\$ 18,687,500	A. Preliminary Plans	\$ 400,000			
B. Design Fees	1,225,000	B. Final Plans	825,000			
C. Moveable Equipment	1,250,000	C. Construction Costs	20,738,000			
D. Project Contingency	545,000					
E. Miscellaneous Costs	255,500					
<b>TOTAL</b>	<b>\$ 21,963,000</b>	<b>TOTAL</b>	<b>\$ 21,963,000</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 (Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 17,850,000	\$ 17,850,000
Current Year	-				4,113,000	4,113,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,963,000</b>	<b>\$ 21,963,000</b>

Agency: Emporia State University

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> New University House		<b>2. Project Priority:</b> A-2				
<b>3. Project Description and Justification:</b> The existing President's Residence is currently unoccupied due to the condition and limitations of this facility. Considerable study and investigation on the parts of University and Foundation officials and committees have determined that the existing house will need to be replaced to meet the current demands and expectations for a fully functional public space and private residence. An Architectural Program Document has been submitted and approved by the Board of Regents and Joint Committee for Building Construction. Funding will be by private gifts and contributions. The new facility will be sited near the existing residence location. The existing residence has been salvaged and razed. The project start is estimated in FY2019.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous</b>				
(including fixed equipment and	\$ 1,155,000	A. Preliminary Plans	\$ 10,000			
B. Design Fees	40,000	B. Final Plans	30,000			
C. Moveable Equipment	50,000	C. Construction Costs	1,260,000			
D. Project Contingency	25,000					
E. Miscellaneous Costs	20,000					
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 (Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Current Year	-			1,000,000		1,000,000
FY 2020	-			200,000		200,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000

Agency: Emporia State University

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> NEW AQUATIC RESEARCH AND OUTREACH CENTER		<b>2. Project Priority:</b> A-3				
<b>3. Project Description and Justification:</b> Emporia State University and Westar Energy are pooling private donations and in-kind labor to develop a new aquatic research and outreach center. This public/private venture will create a facility that will provide academic, civic and ecological research space. It is being located on Wilson Lake on the campus of Emporia State University. At this time an estimated \$900,000 is budgeted for FY 2019. A Project Program has been developed and approved by the Board of Regents and the Joint Committee for Building Construction. Financing will be 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)	\$ 700,000	A. Preliminary Plans	\$ 15,000			
B. Design Fees	50,000	B. Final Plans	35,000			
C. Moveable Equipment	50,000	C. Construction Costs	850,000			
D. Project Contingency	75,000					
E. Miscellaneous Costs	25,000					
TOTAL	\$ 900,000	TOTAL	\$ 900,000			
<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	\$ -	\$ -	\$ -	\$ 300,000		\$ 300,000
Current Year	-			600,000		600,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Morse Complex Demolition		<b>2. Project Priority:</b> A-4				
<p>Upon the completion and occupancy of the new residence hall, a portion of the Morse Residence Hall Complex (Central and Northeast) will be vacated and be available to be razed. This is based on the Campus Master Plan and would create the central campus space as indicated in the plan. A Project Program has been submitted and approved by the Board of Regents and Joint Committee for Building Construction. It is estimated to start and be completed in FY 2020.</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)	\$ 1,160,000	A. Preliminary Plans	\$ 25,000			
B. Design Fees	100,000	B. Final Plans	75,000			
C. Moveable Equipment		C. Construction Costs	1,160,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ 1,260,000	TOTAL	\$ 1,260,000			
<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 2020	-				1,260,000	1,260,000
FY 2021	-					-
FY 2022	-					-
FY 2023						-
FY 2024						
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,260,000	\$ 1,260,000



Agency: Emporia State University

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> ABIGAIL MORSE RENOVATION PROJECT		<b>2. Project Priority:</b> A-5				
<b>3. Project Description and Justification:</b> Emporia State University's Residential Life has begun to master plan for future improvements, renovations and/or new residential facilities for the University campus. 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 to renovate the existing Abigail Morse Hall. Brailsford & Dunlavy 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 have been included in the Campus Master Plan. At this time an estimated \$7,275,500 is budgeted for FY 2019 through FY 2020 to renovate the existing Abigail Morse Hall. A Project Program has been developed, submitted and approved by the Board of Regents and the Joint Committee for Building Construction based on the decisions formulated from the Campus Master Plan. Financing will be revenue bonding.						
<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)	\$ 5,650,000	A. Preliminary Plans	\$ 150,000			
B. Design Fees	481,500	B. Final Plans	331,500			
C. Moveable Equipment	500,000	C. Construction Costs	6,794,000			
D. Project Contingency	510,000					
E. Miscellaneous Costs	134,000					
<b>TOTAL</b>	<b>\$ 7,275,500</b>	<b>TOTAL</b>	<b>\$ 7,275,500</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 (Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				481,500	481,500
FY 2020	-				6,794,000	6,794,000
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,275,500</b>	<b>\$ 7,275,500</b>

Agency: Emporia State University

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> New Maintenance Facility		<b>2. Project Priority:</b> A-6				
<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.). Stormont Maintenance is a 29,922 gsf facility. Its central location is ideal for academic or residential use. Remodeling this current structure for an Academic Department(s) would utilize a building in the heart of the campus for a higher priority use. However, razing this building would provide an ideal location for a Residential Facility. To provide this central campus space it is necessary to design and build a pre-engineered steel facility at the compound location for a new University Facilities Building. This would remove this campus support activity to a location away from the academic heart of the campus. A Project Program document will be developed based on the Campus Master Plan and will be presented for review and approval. The FY2020 component of this project would provide preliminary and final planning for the project. Although state financing is requested herein, private financing for this project is also being sought. Complete funding will be provided in the Project Program.						
<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					
<b>TOTAL</b>	<b>\$ 10,852,000</b>	<b>TOTAL</b>	<b>\$ 10,852,000</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 2020	-			500,000		500,000
FY 2021	4,352,000		500,000			4,852,000
FY 2022	5,000,000		500,000			5,500,000
FY 2023						-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ 9,352,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 10,852,000</b>

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Parking Improvements		<b>2. Project Priority:</b> A-7				
<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)	\$ 450,000	A. Preliminary Plans	\$ -			
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs	450,000			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ 450,000	TOTAL	\$ 450,000			
<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	-				75,000	75,000
FY 2020	-				75,000	75,000
FY 2021	-				75,000	75,000
FY 2022	-				75,000	75,000
FY 2023	-				75,000	75,000
FY 2024	-				75,000	75,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2020 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

<b>FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A</b>																
DIVISION OF THE BUDGET													AGENCY NAME: <b>Pittsburg State University</b>			
STATE OF KANSAS													July 1, 2018			
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Kelce Renovation & Expansion	\$ 5,983,000	\$ 483,000	SGF/EBF	\$ 1,000,000	SGF/EBF	\$ 2,500,000	SGF/EBF	\$ 2,000,000	SGF/EBF	\$ -	PG	\$ -		\$ -		
KTC Expansion	\$ 15,000,000	\$ -		\$ -		\$ -		\$ -		\$ 8,000,000	TBD	\$ 7,000,000	TBD	\$ -		
McPherson Hall Expansion	\$ 4,000,000	\$ -		\$ -		\$ -		\$ 4,000,000	TBD	\$ -		\$ -		\$ -		
Tyler Research Center Expansion	\$ 10,000,000	\$ -		\$ -		\$ -		\$ -		\$ -		\$ 5,000,000	TBD	\$ 5,000,000	TBD	
<b>Subtotal State Funds</b>	<b>\$ 34,983,000</b>	<b>\$ 483,000</b>		<b>\$ 1,000,000</b>		<b>\$ 2,500,000</b>		<b>\$ 6,000,000</b>		<b>\$ 8,000,000</b>		<b>\$ 12,000,000</b>		<b>\$ 5,000,000</b>		<b>\$ -</b>
Kelce Renovation & Expansion	\$ 12,517,000	\$ 2,304,071	PG	\$ 712,929	PG	\$ 4,000,000	PG	\$ 4,000,000	PG	\$ 1,500,000	PG	\$ -		\$ -		
Bicknell Family Center for the Arts Rehearsal Hall Improvements/Completion	\$ 987,911	\$ 38,000	PG	\$ 949,911	PG	\$ -		\$ -		\$ -		\$ -		\$ -		
Sports Complex Improvements	\$ 6,400,000	\$ 1,600,000	PG	\$ -	PG	\$ -	PG	\$ -	PG	\$ 3,000,000	PG	\$ 900,000	PG	\$ 900,000	PG	
Parking Maintenance & Improvements	\$ 1,200,000	\$ -	PF	\$ 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	\$ -	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	
Housing System Maintenance & Improvements	\$ 3,000,000	\$ -	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	
<b>Subtotal Other Funds</b>	<b>\$ 25,604,911</b>	<b>\$ 3,942,071</b>		<b>\$ 2,612,840</b>		<b>\$ 4,950,000</b>		<b>\$ 4,950,000</b>		<b>\$ 5,450,000</b>		<b>\$ 1,850,000</b>		<b>\$ 1,850,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 60,587,911</b>	<b>\$ 4,425,071</b>		<b>\$ 3,612,840</b>		<b>\$ 7,450,000</b>		<b>\$ 10,950,000</b>		<b>\$ 13,450,000</b>		<b>\$ 13,850,000</b>		<b>\$ 6,850,000</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.

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Kelce Renovation & Expansion			<b>2. Project Priority:</b> A-1S			
<b>3. Project Description and Justification:</b> 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 Technology Services also occupies the building. 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. Many opportunities exist to enhance PSU's partnership with corporations, manufacturers, city/community and others. Those opportunities would be greatly served by the Kelce Expansion project.						
<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)	\$ 16,500,000		A. Preliminary Plans	\$ 455,000		
B. Design Fees	1,441,410		B. Final Plans	986,410		
C. Moveable Equipment	158,590		C. Construction Costs	17,058,590		
D. Project Contingency	200,000					
E. Miscellaneous Costs	200,000					
TOTAL		\$ 18,500,000	TOTAL		\$ 18,500,000	
<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	\$ -	\$ -	\$ 483,000	\$ 2,304,071	\$ -	\$ 2,787,071
Current Year	-	-	1,000,000	712,929	-	1,712,929
FY 2020	-	-	2,500,000	4,000,000	-	6,500,000
FY 2021	-	-	2,000,000	4,000,000	-	6,000,000
FY 2022	-	-		1,500,000	-	1,500,000
FY 2023	-	-				-
FY 2024	-	-				-
Subsequent Years	-	-				-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 5,983,000	\$ 12,517,000	\$ -	\$ 18,500,000

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Kansas Technology Center (KTC) Expansion		<b>2. Project Priority:</b> A-2S				
<b>3. Project Description and Justification:</b> The College of Technology (COT) has grown and evolved since moving into the building in 1997. 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. The Departments of Construction Management and Construction Engineering Technologies became 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 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.						
<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	150,000	C. Construction Costs	13,700,000			
D. Project Contingency	350,000					
E. Miscellaneous Costs	200,000					
TOTAL \$ 15,000,000		TOTAL \$ 15,000,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					
FY 2022	-				8,000,000	8,000,000
FY 2023	-				7,000,000	7,000,000
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000

Agency: Pittsburg State University

Date: July 1, 2018

DA-418B

**PROJECT REQUEST EXPLANATION  
(continuation sheet)**

<b>1. Project Title:</b> Kansas Technology Center (KTC) Expansion	<b>2. Project Priority:</b> A-2S
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**3. Project Description and Justification:**

**Project Name** **\$ 15,000,000**

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 begun on a "School of Transportation," which would include expanded programs in Automotive Engineering and applied engineering programs specifically designed to support the automotive and transportation industries.

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> McPherson Hall Expansion		<b>2. Project Priority:</b> A-3S				
<b>3. Project Description and Justification:</b> The Pittsburg State University Irene Ransom Bradley School of Nursing is the sole academic program housed in McPherson Hall. When McPherson Hall was built in the 1970's, the nursing program served 200 majors with 120 students admitted to clinical courses. Today, McPherson Hall serves more than 500 majors with 250-300 students admitted to clinical courses in both undergraduate and graduate majors. McPherson Hall is experiencing and will continue to experience serious issues of overcrowding. McPherson Hall will need additional classrooms capable of seating 80-100 students and those for smaller group teaching-learning experiences. Students need additional space for study, team based learning experiences, proctored computerized and standardized testing. Nursing/health care simulation and laboratory space will need to be enhanced as well as 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>\$ 4,000,000</b>	<b>TOTAL</b>	<b>\$ 4,000,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-				-	-
FY 2021	-				4,000,000	4,000,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
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>



Date: July 1, 2018

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. There are 12 KPRC research scientists, 3 polymer chemistry faculty, and 8 graduate and undergraduate students that now work in the KPRC.						
<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	150,000	C. Construction Costs	9,150,000			
D. Project Contingency	300,000					
E. Miscellaneous Costs	200,000					
TOTAL \$ 10,000,000		TOTAL \$ 10,000,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-				5,000,000	5,000,000
FY 2024	-				5,000,000	5,000,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

Agency: Pittsburg State University

Date: July 1, 2018

DA-418B

**PROJECT REQUEST EXPLANATION  
(continuation sheet)**

<b>1. Project Title:</b> Tyler Research Center Expansion	<b>2. Project Priority:</b> A-4S
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**3. Project Description and Justification:**

**Project Name** **\$ 10,000,000**

They 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 into graduate work spaces. Continued growth will begin to limit the number of projects that can be accommodated, the number of external partners that can be supported, 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, so does the need for expanded facility capabilities.

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Bicknell Family Center for the Arts Rehearsal Hall Improvements/Completion		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> This project completes the Rehearsal Hall interior at the Bicknell Family Center for the Arts. The Bicknell Family Center for the Arts was completed in late 2014, but included only an unfinished shell for the future Rehearsal Hall. PSU is completing the Rehearsal Hall for use by visiting performers, PSU's Music Department, related organizations, and overflow events at the Bicknell Family Center for the Arts.						
<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)	\$ 780,000	A. Preliminary Plans	\$ 30,000			
B. Design Fees	86,911	B. Final Plans	27,000			
C. Moveable Equipment	31,000	C. Construction Costs	930,911			
D. Project Contingency	80,000					
E. Miscellaneous Costs	10,000					
<b>TOTAL</b>	<b>\$ 987,911</b>	<b>TOTAL</b>	<b>\$ 987,911</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 38,000	\$ -	\$ 38,000
Current Year	-	-	-	949,911	-	949,911
FY 2020	-	-	-	-	-	-
FY 2021	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-
FY 2023	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 987,911</b>	<b>\$ -</b>	<b>\$ 987,911</b>

Date: July 1, 2018

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 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 to the baseball and softball complex, which include field turf improvements, adding locker rooms, public restrooms, concessions, coaches' offices, equipment/uniform storage, training facility and press boxes. Additionally, new stadium 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)	\$ 5,200,000		A. Preliminary Plans	\$ 175,000		
B. Design Fees	500,000		B. Final Plans	325,000		
C. Moveable Equipment			C. Construction Costs	5,900,000		
D. Project Contingency	240,000					
E. Miscellaneous Costs	460,000					
TOTAL		\$ 6,400,000	TOTAL		\$ 6,400,000	
<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</b>	<b>User Fee-Student Fee/Revenue Bonds</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000
Current Year	-			-		-
FY 2020	-			-		-
FY 2021	-			-		-
FY 2022	-			3,000,000		3,000,000
FY 2023	-			900,000		900,000
FY 2024	-			900,000		900,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 6,400,000	\$ -	\$ 6,400,000

Date: July 1, 2018

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 includes enhancements to and 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 2020	-				200,000	200,000
FY 2021	-				200,000	200,000
FY 2022	-				200,000	200,000
FY 2023	-				200,000	200,000
FY 2024	-				200,000	200,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

Date: July 1, 2018

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> This project includes improvements to the Student Center, like roof replacements, ADA improvements, and other maintenance and improvement 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>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee- Student Center	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				250,000	250,000
FY 2020	-				250,000	250,000
FY 2021	-				250,000	250,000
FY 2022	-				250,000	250,000
FY 2023	-				250,000	250,000
FY 2024	-				250,000	250,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Date: July 1, 2018

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> This project includes various improvements, like roof replacement, ADA improvements, HVAC upgrades and replacements, and other projects supporting the student housing 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)	\$	-	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-Housing	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				500,000	500,000
FY 2020	-				500,000	500,000
FY 2021	-				500,000	500,000
FY 2022	-				500,000	500,000
FY 2023	-				500,000	500,000
FY 2024	-				500,000	500,000
Subsequent Years	-				-	-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2020 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

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

DIVISION OF THE BUDGET  
STATE OF KANSAS

AGENCY NAME: Fort Hays State University  
July 1, 2018

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Akers Boiler Replacement		\$ 2,625,000	EBF	\$ 1,375,000	EBF											
Forsyth Library Renovation										\$ 600,000	EBF	\$ 1,000,000	EBF			
Rarick Hall Renovation								\$ 500,000	EBF	\$ 1,000,000	EBF					
<b>Subtotal State Funds</b>	<b>\$ -</b>	<b>\$ 2,625,000</b>		<b>\$ 1,375,000</b>		<b>\$ -</b>		<b>\$ 500,000</b>		<b>\$ 1,600,000</b>		<b>\$ 1,000,000</b>		<b>\$ -</b>		<b>\$ -</b>
Parking Improvements	2,400,000			400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	400,000	PF	
Akers Boiler Replacement	4,000,000															
Art Building	14,250,000	7,830,000	T	6,420,000	T/PG											
Memorial Union Addition	16,500,000			1,000,000	PG/SF	8,500,000	PG/SF	7,000,000	PG/SF							
Forsyth Library Renovation	14,775,000							1,075,000	T	6,250,000	T	5,850,000	T			
Rarick Hall Renovation	10,100,000					750,000	T	3,850,000	T	4,000,000	T					
Redevelopment South Campus Dr	3,270,000					70,000	T	3,200,000	T							
<b>Subtotal Other Funds</b>	<b>\$ 65,295,000</b>	<b>\$ 7,830,000</b>		<b>\$ 7,820,000</b>		<b>\$ 9,720,000</b>		<b>\$ 15,525,000</b>		<b>\$ 10,650,000</b>		<b>\$ 6,250,000</b>		<b>\$ 400,000</b>		<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 65,295,000</b>	<b>\$ 10,455,000</b>		<b>\$ 9,195,000</b>		<b>\$ 9,720,000</b>		<b>\$ 16,025,000</b>		<b>\$ 12,250,000</b>		<b>\$ 7,250,000</b>		<b>\$ 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: July 1, 2018

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</b>			
A. Construction Costs	\$	2,000,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		200,000	B. Final Plans		200,000	
C. Movable Equipment		-	C. Construction Costs		2,000,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		50,000		0		
TOTAL		\$	2,400,000	TOTAL		\$ 2,400,000
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				400,000	400,000
FY 2020	-				400,000	400,000
FY 2021	-				400,000	400,000
FY 2022	-				400,000	400,000
FY 2023	-				400,000	400,000
FY 2024	-				400,000	400,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000

Agency: Fort Hays State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Akers Boiler Replacement			<b>2. Project Priority:</b> A-2			
<b>3. Project Description and Justification:</b> This project provides for the removal and replacement of (2) 1200 HP Superior Boilers, and other associated steam plant equipment. These boilers will be over (50) years old at the time of replacement. The new efficient boilers will be sized for existing required capacity, plus anticipated growth of the 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)	\$	3,185,000	A. Preliminary Plans	\$	100,000	
B. Design Fees		316,000	B. Final Plans		216,000	
C. Movable Equipment		-	C. Construction Costs		3,684,000	
D. Project Contingency		320,000				
E. Miscellaneous Costs		179,000	0			
TOTAL		\$ 4,000,000	TOTAL		\$ 4,000,000	
<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>User Fees (specify, i.e. Parking)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ 2,625,000		\$ -	\$ 2,625,000
Current Year	-		1,375,000			1,375,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000

Agency: Fort Hays State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Art Building		<b>2. Project Priority:</b> A-3				
<b>3. Project Description and Justification:</b> This project provides for the construction of 37,300 +/- gross square feet of facilities to house the Art Department. A second component includes a small addition and 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 Art space vacated at first floor Rarick Hall.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous</b>				
A. Construction Costs	\$ 11,920,000	A. Preliminary Plans	\$ 330,000			
B. Design Fees	830,000	B. Final Plans	500,000			
C. Movable Equipment	690,000	C. Construction Costs	13,420,000			
D. Project Contingency	575,000					
E. Miscellaneous Costs	235,000	0				
TOTAL \$ 14,250,000		TOTAL \$ 14,250,000				
<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	\$ -	\$ -	\$ -		\$ 7,830,000	\$ 7,830,000
Current Year	-				6,420,000	6,420,000
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 14,250,000	\$ 14,250,000

Agency: Fort Hays State University

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Memorial Union Addition		<b>2. Project Priority:</b> A-4				
<b>3. Project Description and Justification:</b> This project provides for the construction of a 48,000 Gross Square Foot addition to the existing Memorial Union. This proposed addition, otherwise known as the Center for Student Success, will house a number of student services, which are currently located in other facilities across campus. Services currently planned to be relocated in the addition would include Student Government offices, Academic Advising and Career Exploration, Career Services/Internships, Kelly Center/Counseling Services, Student Health Center, Tutoring Services, the Center for Student Involvement, Inclusion and Diversity Excellence, the Center for Civic Leadership, Accessibility Services, and Fraternity and Sorority Life. The proposed addition is planned to expand the Memorial Union to the north, in proximity to the new Art and Design building currently under construction. Total estimated cost for the addition project, including all new construction, site improvements, contingencies and fees is \$16,500,000. Funding will include \$5,000,000 in private gifts, with the balance funded through student fees. All future maintenance and operating costs will be funded through the Memorial Union. A complete Architectural Program Statement is planned to be submitted to the Board Office by August 2018.						
<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)	\$ 13,200,000	A. Preliminary Plans	\$ 500,000			
B. Design Fees	1,145,000	B. Final Plans	645,000			
C. Movable Equipment	780,000	C. Construction Costs	15,355,000			
D. Project Contingency	990,000					
E. Miscellaneous Costs	385,000	0				
<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 (specify, i.e. Housing)</b>	<b>Totals by Year</b>
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-				1,000,000	1,000,000
FY 2020	-				8,500,000	8,500,000
FY 2021	-			5,000,000	2,000,000	7,000,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 11,500,000</b>	<b>\$ 16,500,000</b>

Agency: Fort Hays State University

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Forsyth Library Renovation			<b>2. Project Priority:</b> A-5			
<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)	\$	11,730,000	A. Preliminary Plans	\$	350,000	
B. Design Fees		1,075,000	B. Final Plans		725,000	
C. Movable Equipment		470,000	C. Construction Costs		13,700,000	
D. Project Contingency		1,175,000				
E. Miscellaneous Costs		325,000		0		
TOTAL		\$ 14,775,000	TOTAL		\$ 14,775,000	
<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	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2020	-					-
FY 2021	-				1,075,000	1,075,000
FY 2022	-		600,000		6,250,000	6,850,000
FY 2023	-		1,000,000		5,850,000	6,850,000
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 13,175,000	\$ 14,775,000

Agency: Fort Hays State University

Date: July 1, 2018

DA-418B  
PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Rarick Hall Renovation		<b>2. Project Priority:</b> A-6				
<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. 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)	\$ 8,000,000	A. Preliminary Plans	\$ 250,000			
B. Design Fees	750,000	B. Final Plans	500,000			
C. Movable Equipment	320,000	C. Construction Costs	9,350,000			
D. Project Contingency	800,000					
E. Miscellaneous Costs	230,000	0				
<b>TOTAL</b>	<b>\$ 10,100,000</b>	<b>TOTAL</b>	<b>\$ 10,100,000</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 2020	-				750,000	750,000
FY 2021	-		500,000		3,850,000	4,350,000
FY 2022	-		1,000,000		4,000,000	5,000,000
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 8,600,000</b>	<b>\$ 10,100,000</b>

Agency: Fort Hays State University

Date: July 1, 2018

DA-418B

PROJECT REQUEST EXPLANATION

<b>1. Project Title:</b> Redevelopment of South Campus Drive		<b>2. Project Priority:</b> A-7				
<b>3. Project Description and Justification:</b> This project provides for the closure of South Campus Drive between Sheridan Hall and the College Drive / South Campus Drive intersection. The former street will have limited access for service and EMS vehicles. Parking will be relocated from this area, allowing for enhanced green space and pedestrian mall. Also included in this project is the construction of a 120' +/- campanile with electronic carillon.						
<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)	\$ 2,780,000	A. Preliminary Plans	\$ 70,000			
B. Design Fees	230,000	B. Final Plans	160,000			
C. Movable Equipment		C. Construction Costs	3,040,000			
D. Project Contingency	140,000					
E. Miscellaneous Costs	120,000	0				
<b>TOTAL</b>	<b>\$ 3,270,000</b>	<b>TOTAL</b>	<b>\$ 3,270,000</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 2020	-				70,000	70,000
FY 2021	-				3,200,000	3,200,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,270,000</b>	<b>\$ 3,270,000</b>