

**KANSAS BOARD OF REGENTS
FY 2022
CAPITAL IMPROVEMENT REQUESTS
AND FIVE-YEAR PLANS
JULY 1, 2020**

2019-2020
Shane Bangerter, Chair
Bill Feuerborn, Vice Chair
Blake Flanders, Ph.D. President & CEO

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Jon Rolph	Allen Schmidt	Helen Van Etten

FY 2022 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

	Total Project Cost	Prior Years	Current Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Subsequent Years
Kansas Board of Regents									
Rehabilitation & Repair of Mission Critical State Facilities Educational Building Fund	\$230,000,000		\$41,000,000	\$44,000,000	\$45,000,000	\$46,500,000	\$47,000,000	\$47,500,000	
University of Kansas									
District Chilled Water Plant University's Share of Educational Building Fund	6,000,000	1,000,000	3,000,000	2,000,000					
Bailey Hall HVAC Upgrades University's Share of Educational Building Fund	5,000,000			1,000,000	3,000,000	1,000,000			
Deferred Maintenance Multiple Buildings Phase 1 University's Share of Educational Building Fund, University Interest, Restricted Fees, Tuition	143,807,000		8,838,400	10,885,400	11,385,400	13,885,400	15,385,400	15,385,400	68,041,600
Irving Hill Road Improvements Phase 3 University's Share of Educational Building Fund	4,950,000	4,403,000	547,000						
Capitol Federal Hall Build Out Shell Space Private Gift	2,650,000	1,200,000	1,450,000						
Chalmer Hall Improvements - Metalsmithing Shop Private Gift	1,500,000	300,000	300,000	900,000					
Allen Fieldhouse Renovations Phase 2 Athletic Association, Private Gift	20,000,000		20,000,000						
Hoglund Ballpark Improvements Phase 4 Athletic Association, Private Gift	22,000,000			12,000,000	10,000,000				
Memorial Stadium Renovations Phase 1 Athletic Association, Private Gift	170,000,000		6,200,000	66,000,000	97,800,000				
Memorial Stadium Renovations Phase 2 Athletic Association, Private Gift	130,000,000								
Kansas Memorial Union Renovation Student Fees, Union	21,662,000	2,000,000	1,200,000	1,400,000	1,080,000	1,800,000	30,000,000	100,000,000	10,982,000
Oliver Residence Hall Demolition Housing Funds, Parking Fees	2,200,000	500,000	1,700,000						
Lewis Residence Hall Replace Chiller Housing Funds	1,500,000								
Templin Hall Improvements Housing Funds, Private Gifts	3,000,000		200,000	2,800,000					
Lewis Hall Improvements Housing Funds, Private Gifts	3,000,000			200,000	2,800,000				
Parking Improvements Parking Fees	22,823,000	3,338,000	3,715,000	1,885,000	1,800,000	1,895,000	1,240,000	1,800,000	7,150,000
Total	\$560,092,000	\$12,741,000	\$48,650,400	\$99,070,400	\$127,865,400	\$18,580,400	\$48,025,400	\$118,985,400	\$86,173,600

FY 2022 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

	Total Project Cost	Prior Years	Current Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Subsequent Years
University of Kansas Medical Center									
Murphy Entrance Renovation	1,623,983	1,623,983							
Research Institute, Tuition, University's Share of EBF									
Orr Major Anatomy Lab	7,254,050	7,254,050							
Research Institute, Tuition, State General Fund									
KUMC - Dental School	37,661,950								
To be determined									
School of Medicine Wichita Health Ed Building	17,965,984				12,687,317	12,687,317	12,287,316		
To be determined									
KUMC HVAC Controls	3,312,000		2,041,250	1,270,750					
Research Institute, Tuition, University's Share of EBF									
Parking Lot/Garage Maintenance & Improvements	7,500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parking Fees									
Cambridge Parking Garage Repairs	9,972,083	7,009,790	2,962,293						
Parking Fees									
Cancer Research Building	210,000,000								
Private GIs, To be determined									
Brain Health Building	59,000,000								
Private GIs, To be determined									
Parking Facility No. 6	30,713,055								
Parking Fees									
Orr Major Master Plan Completion	20,000,000								
To be determined									
Surgical Skills Lab	3,204,171								
Private GIs, To be determined									
Eaton - Cardiovascular Offices	1,541,000								
Private GIs, To be determined									
Total	\$409,748,276	\$16,387,823	\$6,003,543	\$10,811,750	\$69,129,173	\$152,907,994	\$152,507,993	\$1,000,000	\$1,000,000

FY 2022 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

	Total Project Cost	Prior Years	Current Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Subsequent Years
Kansas State University									
Campus Infrastructure Improvements - 12.5kVA Electrical <small>University's Share of Educational Building Fund, Revenue Bond, University Interest</small>	7,800,000	7,250,000	550,000						
Parking Lot Improvements <small>Parking Fees</small>	7,600,000	2,800,000	800,000	800,000	800,000	800,000	800,000	800,000	
Bill Snyder Family Stadium Phase V East Stadium Upgrades <small>Private Gift, Athletic Association</small>	4,700,000	1,700,000	13,000,000	3,000,000					
Hale Library Repair and Restoration <small>Insurance Claim Proceeds, Private Gift</small>	42,000,000	29,000,000	13,000,000						
Ice Hall Physician Assistant Program Renovation <small>Tuition</small>	2,500,000	2,050,000	450,000						
Willard Lecture Hall Renovation <small>Student Fees</small>	1,500,000	750,000	750,000						
Multicultural Student Center <small>Private Gift</small>	5,500,000	3,500,000	2,000,000						
McCain Additions and Code Compliance <small>Private Gift</small>	5,700,000	1,000,000	4,700,000						
Derby Dining Center Renovation <small>Housing Fund, Revenue Bond</small>	16,000,000	6,600,000	9,400,000						
Mosier Hall - Additions and Renov for Pet Health Ctr, Auditorium, Research Suite <small>Veterinary Medical Revenues, Private Gifts</small>	8,209,000	100,000	4,209,000	3,900,000					
Campus Infrastructure Retro Commission, Thermostats, Insul <small>Restricted Fees, University Interest</small>	2,100,000		1,000,000	1,100,000					
Bill Snyder Family Stadium South End Zone Seating/Concourse <small>Private Gift, Athletic Association</small>	49,936,162	1,000,000	40,000,000	8,936,162					
Campus Infrastructure Building Lighting, Infrastructure, System Upgrades <small>Revenue Bond</small>	20,000,000			10,000,000	10,000,000				
Mosier Hall - Second Floor Renovations, Biomedical Labs <small>Veterinary Medical Revenues, Private Gifts</small>	3,300,000					3,300,000			
Agricultural Research & Extension Facility (FASTER) <small>Private Gift, Federal Grant, Restricted Fees</small>	150,000,000					50,000,000	50,000,000	50,000,000	
Geosciences Building <small>Private Gift, To be determined</small>	10,000,000					1,000,000	9,000,000		
Large Animal Research Center Expansion - Phase I & II <small>To be determined</small>	17,800,000					5,000,000	5,000,000	7,800,000	
West Memorial Stadium Renovation - Band <small>To be determined</small>	3,500,000					2,000,000	1,500,000		
Boyd Putnam Hall Renovations <small>Housing Fund</small>	16,000,000					8,000,000	8,000,000		
Football Indoor Practice Facility <small>Private Gift, Athletic Association</small>	24,500,000					24,500,000			
Volleyball Arena <small>Private Gift, Athletic Association</small>	17,500,000					17,500,000			
Olympic Training Center <small>Private Gift, Athletic Association</small>	13,000,000					13,000,000			
Total	\$ 429,145,162	\$ 55,750,000	\$ 76,859,000	\$ 27,736,162	\$ 10,800,000	\$ 125,100,000	\$ 74,300,000	\$ 50,800,000	\$ 7,800,000

FY 2022 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

	Total Project Cost	Prior Years	Current Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Subsequent Years
Wichita State University									
Central Energy Plant Cooling Tower Fan Replacement <small>To be determined</small>	2,167,150		50,000	2,117,150					
Parking Maintenance & Improvements <small>Parking Fees</small>	3,350,000	350,000	500,000	500,000	500,000	500,000	500,000	500,000	
Charles Koch Arena Expansion & Renovation <small>Private Gift, Athletic Association</small>	13,800,000	13,300,000	500,000						
Innovation Campus New School of Business <small>Private Gift, Revenue Bond</small>	60,500,000	3,500,000	25,000,000	32,000,000					
National Institute of Aviation Research + Addition <small>Restricted Fees, Federal Grant</small>	8,750,700	4,400,000	4,350,700						
Cessna Stadium Demolition <small>Private Gift, Restricted Fees</small>	1,500,000		675,000	825,000					
Convergence Sciences 2 Facility <small>Private Gift, Restricted Fees</small>	22,225,000		1,200,000	19,000,000	2,025,000				
Total	\$112,292,850	\$21,550,000	\$32,275,700	\$54,442,150	\$2,525,000	\$500,000	\$500,000	\$500,000	\$0
Emporia State University									
Abigail Morse Renovations <small>Revenue Bond, Housing Funds</small>	10,625,500	9,481,500	1,144,000						
New Aquatic Research & Outreach Center <small>Private Gift</small>	900,000	900,000							
New Tennis Facility <small>Private Gift</small>	3,235,000	750,000	2,485,000						
New Maintenance Facility <small>Private Gift</small>	10,852,000					5,352,000	5,500,000		
Parking Improvements <small>Parking Fees</small>	900,000		100,000	500,000	75,000	75,000	75,000	75,000	
Total	\$26,512,500	\$11,131,500	\$3,729,000	\$500,000	\$75,000	\$5,427,000	\$5,575,000	\$75,000	\$0

FY 2022 CAPITAL IMPROVEMENT REQUESTS - SUMMARY

	Total Project Cost	Prior Years	Current Year	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Subsequent Years
Pittsburg State University									
Keelce Expansion <small>University's Share of Educational Building Fund, Private Gift</small>	18,500,000	8,616,914	1,514,476	1,767,892	4,000,000	2,600,718			
Kansas Technology Center Expansion <small>To be determined</small>	15,000,000			8,000,000		7,000,000			
McPherson Hall Expansion <small>Private Gift, To be determined</small>	6,050,000		1,000,000	3,050,000	2,000,000		5,000,000		
Tyler Research Center Expansion <small>To be determined</small>	10,000,000					5,000,000			
Sports Complex Improvements <small>Private Gift</small>	3,900,000	3,400,000			500,000				
Parking Maintenance & Improvements <small>Parking Fees</small>	1,200,000		200,000	200,000	200,000	200,000	200,000	200,000	
JHO Student Center Improvements <small>Student Fees</small>	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000		
Housing System Maintenance & Improvements <small>Housing Funds</small>	3,000,000	500,000	500,000	500,000	500,000	500,000	500,000		
Total	\$59,150,000	\$12,766,914	\$3,464,476	\$5,767,892	\$15,450,000	\$15,550,718	\$5,950,000	\$200,000	\$
Fort Hays State University									
Forsyth Library Renovation <small>University's Share of Educational Building Fund, Tuition</small>	16,500,000		1,000,000	7,250,000	7,000,000	1,250,000			
Rarick Hall Renovation <small>University's Share of Educational Building Fund, Tuition</small>	10,100,000	500,000	4,500,000	5,100,000					
Akers Generator Replacement <small>University's Share of Educational Building Fund, University Interest</small>	2,500,000	500,000	2,000,000						
Parking Improvements <small>Parking Fees</small>	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000	
Memorial Union Addition <small>Student Fees, Private Gift</small>	15,250,000	9,500,000	5,750,000						
Gross Coliseum Parking Lot Replacement <small>Parking Fees, Tuition</small>	4,275,000				500,000	1,900,000	1,875,000		
Football Facility <small>Private Gift</small>	6,000,000			3,000,000					
Total	\$57,025,000	\$10,500,000	\$13,650,000	\$15,750,000	\$10,900,000	\$3,550,000	\$2,275,000	\$400,000	\$
Grand Total - System	\$1,883,965,788	\$140,827,237	\$225,632,119	\$258,078,354	\$281,744,573	\$368,116,112	\$336,133,393	\$219,460,400	\$94,973,600
Subtotal - State General Fund	\$7,254,050	\$7,254,050	\$	\$	\$	\$	\$	\$	\$

Project Not Previously Approved For 5-Year Plan
Project Approved Mid-cycle For 5-Year Plan

KANSAS BOARD OF REGENTS INSTITUTIONS
 FY 2022 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: **Kansas Board of Regents**
 July 1, 2020

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Rehabilitation & Repair	230,000,000			41,000,000	EBF	44,000,000	EBF	45,000,000	EBF	46,500,000	EBF	47,000,000	EBF	47,500,000	EBF	
TOTAL	\$ 230,000,000			\$ 41,000,000		\$ 44,000,000		\$ 45,000,000		\$ 46,500,000		\$ 47,000,000		\$ 47,500,000		

FUNDING SOURCES:

EBF - Educational Building Fund

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Rehabilitation & Repair	2. Project Priority: A-1
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3. Project Description and Justification:
Beginning in FY 1997 the Educational Building Fund (EBF) was used to make annual payments of \$15 million over 15 years for the "Crumbling Classrooms" bond issuance. This debt commitment limited the available annual allocation for rehabilitation and 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 of the EBF once again be available for rehabilitation and repair of buildings and infrastructure on the state university campuses, resulting in an FY 2015 allocation of \$35 million and which has grown since that time as property tax valuations have increased. The amounts listed below are estimated projections of what the EBF may generate. The state universities are conducting two studies of their facilities - one on facility conditions to ensure the Board, the Governor, and the Legislature have consistent and adequate data on the extent of maintenance needs on state facilities at the campuses, and the other is on space utilization at the universities. The latter study is complicated by the space needs required for social distancing called for in the reopening of campuses with the coronavirus pandemic.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	\$ -	A. Preliminary Plans	\$ -
B. Design Fees	-	B. Final Plans	-
C. Moveable Equipment	-	C. Construction Costs	-
D. Project Contingency	-		
E. Miscellaneous Costs	-		
TOTAL	\$ -	TOTAL	\$ -

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -			\$ -	\$ -
Current Year			41,000,000			41,000,000
FY 2022			44,000,000			44,000,000
FY 2023			45,000,000			45,000,000
FY 2024			46,500,000			46,500,000
FY 2025			47,000,000			47,000,000
FY 2026			47,500,000			47,500,000
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ 230,000,000	\$ -	\$ -	\$ 230,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

AGENCY NAME: UNIVERSITY OF KANSAS - LAWRENCE CAMPUS July 1, 2020																	
FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																	
DIVISION OF THE BUDGET																	
STATE OF KANSAS																	
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		SUBSEQUENT YEARS	
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS		
State Funded Project Requests:																	
District Chilled Water Plant	\$ 6,000,000	\$	1,000,000	EBF	\$	3,000,000	EBF	\$	2,000,000	EBF	\$	3,000,000	EBF	\$	1,000,000	EBF	
Bailey Hall HVAC Improvements	\$ 5,000,000				\$	1,000,000	EBF	\$	1,000,000	EBF	\$	1,000,000	EBF	\$	1,000,000	EBF	
Deferred Maintenance Multiple Buildings - Phase 1 - 10 yr Program	\$ 143,897,000				\$	8,838,400	EBF, UI, RF, T	\$	10,885,400	EBF, UI, RF, T	\$	11,385,400	EBF, UI, RF, T	\$	13,885,400	EBF, UI, RF, T	\$ 68,041,600
Living Hill Road Improvements Phase 3	\$ 4,950,000	\$	4,403,000	EBF	\$	547,000	EBF	\$	13,885,400	EBF	\$	14,385,400	EBF	\$	14,885,400	EBF	\$ 68,041,600
Subtotal State Funds	\$ 159,757,000	\$	5,403,000		\$	12,385,400		\$	13,885,400		\$	14,385,400		\$	14,885,400		\$ 68,041,600
Previously approved projects																	
Capitol Federal Hall Build Out Shell Space	\$ 2,650,000	\$	1,200,000	PG	\$	1,450,000	PG	\$			\$			\$			
Chalmers Hall Improvements - Metalsmithing Shop	\$ 1,500,000	\$	300,000	PG	\$	300,000	PG	\$	900,000	PG	\$			\$			
Allen Fieldhouse Renovations Phase 2	\$ 20,000,000	\$			\$	20,000,000	AA, PG	\$	12,000,000	AA, PG	\$	10,000,000	AA, PG	\$			
Hoglund Ballpark Renovations	\$ 22,000,000	\$			\$	6,200,000	AA, PG	\$	66,000,000	AA, PG	\$	97,800,000	AA, PG	\$			
Memorial Stadium Renovations Phase 1	\$ 170,000,000	\$			\$	1,200,000	SF, U	\$	1,400,000	SF, U	\$	1,080,000	SF, U	\$	1,800,000	SF, U	\$ 10,982,000
Memorial Stadium Renovations Phase 2	\$ 130,000,000	\$	2,000,000	SF, U	\$			\$			\$			\$			
Kansas Memorial Union Renovation	\$ 21,662,000	\$			\$			\$			\$			\$			
Project requests FY 2022 and beyond:																	
Oliver Hall Demolition	\$ 2,200,000	\$	500,000	HF, PF	\$	1,700,000	HF, PF	\$			\$			\$			
Lewis Residence Hall Replace Chiller	\$ 1,500,000	\$			\$	1,500,000	HF	\$			\$			\$			
Templin Hall Improvements	\$ 3,000,000	\$			\$	200,000	HF, PG	\$	2,800,000	HF, PG	\$	2,800,000	HF, PG	\$	1,895,000	PF	\$ 1,800,000
Lewis Hall Improvements	\$ 3,000,000	\$	3,338,000	PF	\$	3,715,000	PF	\$	1,885,000	PF	\$	1,800,000	PF	\$	1,895,000	PF	\$ 1,800,000
Parking Improvements	\$ 22,823,000	\$			\$			\$			\$			\$			
Subtotal Other Funds	\$ 400,335,000	\$	7,338,000		\$	36,265,000		\$	85,185,000		\$	113,480,000		\$	3,695,000		\$ 18,132,000
TOTAL	\$ 560,092,000	\$	12,741,000		\$	48,650,400		\$	99,070,400		\$	127,865,400		\$	18,580,400		\$ 86,173,600

FUNDING SOURCES:
AA - Athletic Association
EBF - Educational Building Fund
F - Federal
HF - Housing Funds
IMP - Infrastructure Maintenance Program
ERF - External Revenue Funds
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
U - Union
UI - University Interest
UF - University Funds

Agency: University of Kansas

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Lewis Residence Hall Improvements KU Project No. 082-12125			2. Project Priority:			
3. Project Description and Justification: The Lewis Residence Hall Improvements includes remodeling of the existing restroom/bathrooms and associated plumbing infrastructure. Improvements and upgrades of the mechanical and electrical infrastructure systems will be made throughout the facility. Interior wall, ceiling and floor finishes will be improved.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	2,250,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		300,000	B. Final Plans		400,000	
C. Moveable Equipment			C. Construction Costs		2,400,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		300,000				
TOTAL		\$	3,000,000	TOTAL		\$
						\$
						3,000,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Private Gift	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-				200,000	200,000
FY 2023	-				2,800,000	2,800,000
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Templin Residence Hall Improvements Project No. 083-12127		KU		2. Project Priority:		
3. Project Description and Justification: The Templin Residence Hall Improvements includes remodeling of the existing restroom/bathrooms and associated plumbing infrastructure. Improvements and upgrades of the mechanical and electrical infrastructure systems will be made throughout the facility. The building chilled water system will be connected to the Lewis Hall district chilled water plant. Interior wall, ceiling and floor finishes will be improved.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	2,250,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		300,000	B. Final Plans		400,000	
C. Moveable Equipment			C. Construction Costs		2,400,000	
D. Project Contingency		150,000				
E. Miscellaneous Costs		300,000				
TOTAL		\$	3,000,000	TOTAL		\$ 3,000,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Private Gift	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				200,000	200,000
FY 2022	-				2,800,000	2,800,000
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Agency: University of Kansas

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Lewis Residence Hall Replace Chiller Project No. 082-12124		KU		2. Project Priority:		
3. Project Description and Justification: Replace existing chiller in Lewis Hall with a larger capacity unit salvaged from McCollum Residence Hall, recently razed. Remove existing Templin Hall air-cooled chiller and provide piping connection to chilled water plant in Lewis Hall.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	1,100,000	A. Preliminary Plans	\$	100,000	
B. Design Fees		200,000	B. Final Plans		240,000	
C. Moveable Equipment			C. Construction Costs		1,160,000	
D. Project Contingency		60,000				
E. Miscellaneous Costs		140,000				
TOTAL		\$	1,500,000	TOTAL		\$
					1,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				1,500,000	1,500,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Agency: University of Kansas

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Deferred Maintenance Multiple Buildings - 10 Year Program KU Project No.				2. Project Priority: A-1		
3. Project Description and Justification: Deferred maintenance backlog at KU Lawrence is nearly \$286 M (\$184 M EBF eligible) and given the current rate of annual funding, the backlog in next 20 years will continue to grow to be over \$1 B. The university has developed a three phase 30 year program to begin to address the backlog. Phase 1 will pool the current resources to make deferred maintenance a priority in addressing multiple mission critical buildings that have critical building systems such as electrical, HVAC and plumbing, at end of life now or projected to age out within the next seven years. The priorities of work will be reassessed annually and the priorities adjusted to address failing building systems. An annual allocation will be spent on addressing miscellaneous failed building systems, such as fire alarm and telecommunications support infrastructure. The balance of the funds will be spent for planned replacement of end of life critical building systems equipment.						
4. Estimated Project Costs:				5. Project Phasing (includes related miscellaneous costs):		
A. Construction Costs	\$ 115,045,600	A. Preliminary Plans	\$ 9,500,400			
B. Design Fees	11,400,000	B. Final Plans	19,261,000			
C. Moveable Equipment		C. Construction Costs	115,045,600			
D. Project Contingency	7,761,400					
E. Miscellaneous Costs	9,600,000					
TOTAL		TOTAL		\$ 143,807,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Tuition	Restricted Fees * Includes IRF, Tax Credits & SIF	Totals by Year
Prior Years	\$ -	\$ -			\$ -	\$ -
Current Year	-	100,000	\$ 7,738,400		1,000,000	\$ 8,838,400
FY 2022	-	100,000	\$ 8,285,400	500,000	2,000,000	\$ 10,885,400
FY 2023	-	100,000	\$ 8,285,400	1,000,000	2,000,000	\$ 11,385,400
FY 2024		100,000	\$ 10,285,400	1,500,000	2,000,000	\$ 13,885,400
FY 2025		100,000	\$ 11,285,400	2,000,000	\$ 2,000,000	\$ 15,385,400
FY 2026		100,000	\$ 11,285,400	2,000,000	\$ 2,000,000	\$ 15,385,400
Subsequent Years		400,000	\$ 45,141,600	14,000,000	\$ 8,500,000	\$ 68,041,600
Totals by Funding Source	\$ -	\$ 1,000,000	\$ 102,307,000	\$ 21,000,000	\$ 19,500,000	\$ 143,807,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: District Chilled Water Plant KU Project No. LzF1-10382			2. Project Priority: A-2			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs	\$	4,800,000	A. Preliminary Plans	\$	400,000	
B. Design Fees		672,000	B. Final Plans		800,000	
C. Moveable Equipment		-	C. Construction Costs		4,800,000	
D. Project Contingency		254,000				
E. Miscellaneous Costs		274,000				
TOTAL		\$ 6,000,000	TOTAL		\$ 6,000,000	
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	\$ -	\$ -	\$ 1,000,000		\$ -	\$ 1,000,000
Current Year	-	-	3,000,000		-	\$ 3,000,000
FY 2022		-	2,000,000			\$ 2,000,000
FY 2023	-	-				\$ -
FY 2024		-		-		\$ -
FY 2025		-		-		\$ -
FY 2026		-	-	-		\$ -
Subsequent Years	-	-	-	-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Bailey Hall HVAC Improvements KU Project No. 035-5615			2. Project Priority: A-3			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (includes related miscellaneous costs):			
A. Construction Costs	\$	4,100,000	A. Preliminary Plans	\$	300,000	
B. Design Fees		600,000	B. Final Plans		600,000	
C. Moveable Equipment		-	C. Construction Costs		4,100,000	
D. Project Contingency		200,000				
E. Miscellaneous Costs		100,000				
TOTAL		\$ 5,000,000	TOTAL		\$ 5,000,000	
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	\$ -	\$ -	\$ -	-	\$ -	\$ -
Current Year	-	-		-	-	\$ -
FY 2022	-	-	1,000,000	-	-	\$ 1,000,000
FY 2023	-	-	3,000,000	-	-	\$ 3,000,000
FY 2024	-	-	1,000,000	-	-	\$ 1,000,000
FY 2025	-	-		-	-	\$ -
FY 2026	-	-		-	-	\$ -
Subsequent Years	-	-		-	-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Allen Fieldhouse Renovations Phase 2 KU Project No. 059-10333			2. Project Priority:			
3. Project Description and Justification: 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. 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo, site work; fixed equipment)	\$ 16,850,000		A. Preliminary Plans	\$ 1,000,000		
B. Design Fees	1,400,000		B. Final Plans w/ misc.	\$ 2,150,000		
C. Moveable Equipment	500,000		C. Construction Costs	16,850,000		
D. Project Contingency	1,030,000					
E. Miscellaneous Costs	220,000					
TOTAL	\$ 20,000,000		TOTAL	\$ 20,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			20,000,000		20,000,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Memorial Stadium Renovations Phase 1 KU Project No. 050-11338			2. Project Priority:			
3. Project Description and Justification: 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 proposed may include private gift, Kansas Athletics Inc. and/or funds to be determined.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo., site work; fixed equipment)	\$ 137,500,000		A. Preliminary Plans	\$ 10,000,000		
B. Design Fees	9,650,000		B. Final Plans incl. misc. costs	22,500,000		
C. Moveable Equipment	5,500,000		C. Construction Costs	137,500,000		
D. Project Contingency	9,000,000					
E. Miscellaneous Costs	8,350,000					
TOTAL	\$ 170,000,000		TOTAL	\$ 170,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			6,200,000		6,200,000
FY 2022	-			66,000,000		66,000,000
FY 2023	-			97,800,000		97,800,000
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 170,000,000	\$ -	\$ 170,000,000

Agency: University of Kansas

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Memorial Stadium Renovations Phase 2 KU Project No. 050-11544			2. Project Priority:			
3. Project Description and Justification: 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 proposed may include private gift, Kansas Athletics Inc., and/or funds to be determined.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo, site work; fixed equipment)	\$ 105,000,000		A. Preliminary Plans	\$ 8,000,000		
B. Design Fees	8,500,000		B. Final Plans w/ misc. costs	\$ 17,000,000		
C. Moveable Equipment	3,500,000		C. Construction Costs	105,000,000		
D. Project Contingency	8,000,000					
E. Miscellaneous Costs	5,000,000					
TOTAL	\$ 130,000,000		TOTAL	\$ 130,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-			30,000,000		30,000,000
FY 2026	-			100,000,000		100,000,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 130,000,000	\$ -	\$ 130,000,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Kansas Memorial Union Renovation KU Project No. 002-10482			2. Project Priority:			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	17,100,000	A. Preliminary Plans		\$	1,400,000
B. Design Fees		2,100,000	B. Final Plans			2,762,000
C. Moveable Equipment			C. Construction Costs			17,100,000
D. Project Contingency		1,100,000				
E. Miscellaneous Costs		962,000				
TOTAL	\$	21,262,000	TOTAL	\$	-	\$ 21,262,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Union Funds/ Student Fees	Student Fee/ Revenue Bond	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Current Year	-			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
FY 2025	-			1,400,000		1,400,000
FY 2026	-			1,800,000		1,800,000
Subsequent Years	-			10,982,000		10,982,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 21,662,000	\$ -	\$ 21,662,000

Agency: University of Kansas

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Parking Improvements KU Project No. Lz U			2. Project Priority:			
3. Project Description and Justification: Transportation Services (Parking & Transit 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: Bigger Lot Projects: Lots 52, 61, 72, 90, 104, 125, 127, 400, and the Lied Center. Smaller Lot Projects: Lots 37, 38, 56, 57, 60, 100, 112, 128, 200, 201, 206, 211, 214, and 222. Additional projects will include Park-n-Ride repairs, and annual lighting projects, garage maintenance, and pothole repairs.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	18,000,000	A. Preliminary Plans	\$	1,450,000	
B. Design Fees		2,850,000	B. Final Plans		3,373,000	
C. Moveable Equipment			C. Construction Costs		18,000,000	
D. Project Contingency		1,100,000				
E. Miscellaneous Costs		873,000				
TOTAL		\$	22,823,000	TOTAL		\$
						\$
						22,823,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees; Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 3,338,000	\$ 3,338,000
Current Year	-				3,715,000	3,715,000
FY 2022	-				1,885,000	1,885,000
FY 2023	-				1,800,000	1,800,000
FY 2024	-				1,895,000	1,895,000
FY 2025	-				1,240,000	1,240,000
FY 2026	-				1,800,000	1,800,000
Subsequent Years	-				7,150,000	7,150,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 22,823,000	\$ 22,823,000

Agency: University of Kansas

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Hoglund Ballpark Renovations KU Project No. 188-10836		2. Project Priority:				
3. Project Description and Justification: 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 includes the construction of a new indoor practice facility. The project funding proposed may include KAI funds, external revenue funds and private gifts. Amendment to FY 2018 Capital Improvements Plan.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction (incl. demo, site work; fixed equipment)	\$ 18,500,000	A. Preliminary Plans	\$ 1,200,000			
B. Design Fees	1,900,000	B. Final Plans	\$ 2,300,000			
C. Moveable Equipment	600,000	C. Construction Costs	18,500,000			
D. Project Contingency	700,000					
E. Miscellaneous Costs	300,000					
TOTAL	\$ 22,000,000	TOTAL	\$ 22,000,000			
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	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-			12,000,000		12,000,000
FY 2023	-			10,000,000		10,000,000
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Irving Hill Road Improvements Project No: LzU-11257		KU		2. Project Priority: A-4		
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, reconstruction of the 15th and Burdick intersection and reconstruction of Irving Hill Road east of Iowa Street bridge to Engel Road						
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		800,000	
C. Moveable Equipment			C. Construction Costs		3,950,000	
D. Project Contingency		308,000				
E. Miscellaneous Costs		242,000				
TOTAL		\$	4,950,000	TOTAL		\$ 4,950,000
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	\$ -	\$ -	4,403,000		\$ -	\$ 4,403,000
Current Year	-		547,000			547,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 4,950,000	\$ -	\$ -	\$ 4,950,000

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Chalmers Hall Improvements - Metalsmithing Shop KU Project No. 151-10519				2. Project Priority:		
3. Project Description and Justification: The project will be predominately a renovation of the Fowler shop area of the third floor of Chalmers Hall. The scope of work for this project is to evaluate program options and then develop renovation/expansion plans for approximately 3900 nsf of contiguous space which is divided into about a dozen rooms housing a variety of design and metalsmithing activities and equipment. More studio space would give program majors dedicated workbenches and provide graduate students with more space to work. Currently, there is one studio for program majors with 16 benches and we often have 30+ majors. In addition, more studio space would enable expansion of the hollowware, casting, welding, and enameling workspaces. More graduate studio space would allow us to expand our graduate program and offer more space for our students who often create large-scale sculpture, furniture, and/or installations.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related misc. costs):		
A. Construction Costs	\$	1,210,000	A. Preliminary Plans	\$	95,000	
B. Design Fees		100,000	B. Final Plans		195,000	
C. Moveable Equipment			C. Construction Costs		1,210,000	
D. Project Contingency		72,000				
E. Miscellaneous Costs		118,000				
TOTAL	\$	1,500,000	TOTAL	\$	1,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -		\$ 300,000	\$ -	\$ 300,000
Current Year	-			300,000		300,000
FY 2022	-			900,000		900,000
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Capitol Federal Hall Shell Space Build Out Project No. 234-11954		KU		2. Project Priority:		
3. Project Description and Justification: Capitol Federal Hall was completed in the spring of 2016. Originally approved as a \$65,740,000 project, KU and a key donor recognized during the early stages of construction that it would be far more cost-effective and efficient to construct the shell of a planned future expansion area. KU sought and was given approval to expand the northeast wing of the building on four floors. The added first floor space was finished in a minimalist manner to create a multi-purpose collaborative work and study space. The School of Business is proposing that the shell space will be finished to create two floors of flexible classroom spaces and a floor devoted to PhD student cubicles and meeting spaces.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs	\$	1,800,000	A. Preliminary Plans	\$	280,000	
B. Design Fees		250,000	B. Final Plans		570,000	
C. Moveable Equipment		350,000	C. Construction Costs		1,800,000	
D. Project Contingency		180,000				
E. Miscellaneous Costs		70,000				
TOTAL		\$	2,650,000	TOTAL		\$ 2,650,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Housing Funds/ Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Current Year	-			1,450,000		1,450,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 2,650,000	\$ -	\$ 2,650,000

Agency: University of Kansas

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Oliver Residence Hall - Raze Building KU Project No. 095-10419			2. Project Priority:			
3. Project Description and Justification: Oliver Hall was built in 1966 and totals 183,525 gross square feet. It has been determined that it is not cost effective to renovate the facility. It will be critical to protect the South Dining Commons and Downs Residence Hall during demolition. The facility will need to be abated of hazardous materials before demolition can start. Disconnect all utility infrastructure and raze the building. Fill in the basement area with soil and blend the grading into surrounding landscape.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related misc. costs):			
A. Construction Costs (including	\$	1,650,000	A. Preliminary Plans	\$	200,000	
B. Design Fees		160,000	B. Final Plans		330,000	
C. Moveable Equipment			C. Construction Costs		1,670,000	
D. Project Contingency		20,000				
E. Miscellaneous Costs		370,000				
TOTAL		\$	2,200,000	TOTAL		\$
						\$
						2,200,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Housing Funds/Parking Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				1,700,000	1,700,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

AGENCY NAME: UNIVERSITY OF KANSAS MEDICAL CENTER Date: July 1, 2020																
FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET																
STATE OF KANSAS																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	FUNDS	CURRENT YEAR COST	FUNDS	FY2022 COST	FUNDS	FY2023 COST	FUNDS	FY2024 COST	FUNDS	FY2025 COST	FUNDS	FY2026 COST	FUNDS	SUBSEQUENT YEARS
Previously approved projects																
Murphy Entrance Renovation	\$ 1,623,983	\$ 1,623,983	RI/TEBF													
Ort Major Anatomy Lab	\$ 7,254,050	\$ 7,254,050	RI/TSGF													
Projects for consideration 2022 and beyond																
KUMC - Dental School	\$ 37,661,950			\$ -	TBD	\$ 12,687,317	TBD	\$ 12,687,317	TBD	\$ 12,687,317	TBD	\$ 12,287,317	TBD			
SOM Wichita HEB	\$ 17,965,984			\$ -		\$ -		\$ 8,982,992	SGF/TBD	\$ 8,982,992	SGF/TBD					
KUMC-HVAC Controls	\$ 3,312,000			\$ 2,041,250	RI/TEBF	\$ 1,270,750	RI/TEBF	\$ -		\$ -		\$ -				
Subtotal State Funds	\$ 67,817,967	\$ 8,878,033		\$ 2,041,250		\$ 1,270,750		\$ 12,687,317		\$ 21,670,309		\$ 21,270,309		\$ -	\$ -	\$ -
Previously approved projects																
Parking Lot/Garage Maintenance & Improvements	\$ 7,500,000	\$ 500,000	PF	\$ 1,000,000	PF	\$ 1,000,000	PF	\$ 1,000,000	PF	\$ 1,000,000	PF	\$ 1,000,000	PF	\$ 1,000,000	PF	\$ 1,000,000
Cambridge Parking Garage Repairs	\$ 9,972,083	\$ 7,009,790	PF	\$ 2,962,293	PF	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Projects for consideration 2022 and beyond																
Cancer Research Building	\$ 210,000,000					\$ 30,000,000	PG/TBD	\$ 90,000,000	PG/TBD	\$ 90,000,000	PG/TBD	\$ 90,000,000	PG/TBD			
Brain Health Building	\$ 59,000,000					\$ 9,000,000	PG/TBD	\$ 25,000,000	PG/TBD	\$ 25,000,000	PG/TBD	\$ 25,000,000	PG/TBD			
Parking Facility No. 6	\$ 30,713,055			\$ -		\$ 10,237,685	PF	\$ 10,237,685	PF	\$ 10,237,685	PF	\$ 10,237,685	PF	\$ -		\$ -
Ort Major Master Plan completion.	\$ 20,000,000			\$ -		\$ 5,000,000	TBD	\$ 5,000,000	TBD	\$ 5,000,000	TBD	\$ 5,000,000	TBD	\$ -		\$ -
Surgical Skills Lab	\$ 3,204,171			\$ -		\$ 2,000,000	PG/TBD	\$ 1,204,171	PG/TBD	\$ -		\$ -		\$ -		\$ -
Eaton - Cardiovascular Offices	\$ 1,541,000					\$ 1,541,000	PG/TBD	\$ -		\$ -		\$ -		\$ -		\$ -
Subtotal Other Funds	\$ 341,930,309	\$ 7,509,790		\$ 3,962,293		\$ 9,541,000		\$ 56,441,856		\$ 131,237,685		\$ 131,237,685		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
TOTAL	\$ 409,748,276	\$ 16,387,823		\$ 6,003,543		\$ 10,811,750		\$ 69,129,173		\$ 152,907,994		\$ 152,907,994		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

FUNDING SOURCES:
AA - Athletic Association
CERTA - County Educ. Research Triangle Auth.
EBF - Educational Building Fund
F - Federal
HF - Housing Funds
IMP - Infrastructure Maintenance Program
PF - Parking Fees
PG - Private Gifts
RB - Revenue Bonds
RI - Research Institute
RF - Restricted Fees
SB - State Bonds
SF - Student Fees
SGF - State General Fund
T - Tuition
TBD - To Be Determined
U - Union
UI - University Interest

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 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: Rev. December 2020

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	CURRENT YEAR COST	FY2022 COST	FY2023 COST	FY2024 COST	FY2025 COST	FY2026 COST	SUBSEQUENT YEARS
Previously approved projects									
Murphy Entrance Renovation	\$ 1,623,983	\$ 1,623,983							
Orr Major Anatomy Lab	\$ 7,254,050	\$ 7,254,050							
Projects for consideration 2022 and beyond									
KUMC - Dental School	\$ 37,661,950	\$ -	\$ -	\$ -	\$ 12,687,317	\$ 12,687,317	\$ 12,287,317	\$ -	TBD
SOM Wichita HEB	\$ 17,965,984	\$ -	\$ -	\$ -	\$ -	\$ 8,982,992	\$ 8,982,992	\$ -	SGF/TBD
KUMC HVAC Controls	\$ 3,312,000	\$ -	\$ 2,041,250	\$ 1,270,750	\$ -	\$ -	\$ -	\$ -	
Subtotal State Funds	\$ 67,817,967	\$ 8,878,033	\$ 2,041,250	\$ 1,270,750	\$ 12,687,317	\$ 21,670,309	\$ 21,270,309	\$ -	\$ -
Previously approved projects									
Parking Lot/Garage Maintenance & Improvements	\$ 7,500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	PF
Cambridge Parking Garage Repairs	\$ 9,972,083	\$ 7,009,790	\$ 2,962,293	\$ -	\$ -	\$ -	\$ -	\$ -	PF
Projects for consideration 2022 and beyond									
Cancer Research Building	\$ 210,000,000				\$ 30,000,000	\$ 90,000,000	\$ 90,000,000	\$ -	PG/TBD
Brain Health Building	\$ 59,000,000				\$ 9,000,000	\$ 25,000,000	\$ 25,000,000	\$ -	PG/TBD
CTSU	\$ 11,658,844				\$ 11,658,844				PG/TBD
Parking Facility No. 6	\$ 30,713,055	\$ -	\$ -	\$ -	\$ 10,237,685	\$ 10,237,685	\$ 10,237,685	\$ -	PF
Orr Major Master Plan completion.	\$ 20,000,000	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	TBD
Surgical Skills Lab	\$ 3,204,171	\$ -	\$ -	\$ 2,000,000	\$ 1,204,171	\$ -	\$ -	\$ -	PG/TBD
Eaton - Cardiovascular Offices	\$ 1,541,000			\$ 1,541,000					PG/TBD
Subtotal Other Funds	\$ 353,589,153	\$ 7,509,790	\$ 3,962,293	\$ 9,541,000	\$ 68,100,700	\$ 131,237,685	\$ 131,237,685	\$ 1,000,000	\$ 1,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 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: Rev. December 2020

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS COST	FUNDS	CURRENT YEAR COST	FUNDS	FY2022 COST	FUNDS	FY2023 COST	FUNDS	FY2024 COST	FUNDS	FY2025 COST	FUNDS	FY2026 COST	FUNDS	SUBSEQUENT YEARS
TOTAL	\$ 409,748,276	\$ 16,387,823		\$ 6,003,543		\$ 10,811,750		\$ 69,129,173		\$ 152,907,994		\$ 152,507,994		\$ 1,000,000		\$ 1,000,000

FUNDING SOURCES:

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

Agency: KU Medical Center

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Murphy Entrance Renovation			2. Project Priority: A-			
3. Project Description and Justification: The current Murphy entrance is in a state of decay. It is also non ADA compliant. As we near the 100 year Anniversary of the building we would like to correct these deficiencies. As the mainstay of our campus and one of the primary entrance points we feel this is an appropriate action. This project is to be funded using institutional funding and possibly some fundraising.						
4. Estimated Project Costs:		\$1,022,912	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,340,590	A. Preliminary Plans			
B. Design Fees	\$	91,689	B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency		134,059				
E. Miscellaneous Costs		57,645				
TOTAL	\$	1,623,983	TOTAL	\$	1,623,983	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year
Prior Years	\$ 1,607,528	\$ -	\$ 16,455	\$ -	\$ -	\$ 1,623,983
Current Year						\$ -
FY 2022						\$ -
FY 2023						\$ -
FY 2024						\$ -
FY 2025						\$ -
FY 2026						\$ -
Subsequent Years						\$ -
Totals by Funding Source	\$ 1,607,528	\$ -	\$ 16,455	\$ -	\$ -	\$ 1,623,983

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Orr Major Anatomy Lab				2. Project Priority: A-		
3. Project Description and Justification: 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.						
Estimated Project Cost:		\$7,254,050	5. Project Phasing (each category includes related miscellaneous costs):			
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				
TOTAL		\$ 7,254,050	TOTAL			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year
Prior Years	7,254,050					\$ 7,254,050
Current Year						\$ -
FY 2022						\$ -
FY 2023						\$ -
FY 2024						\$ -
FY 2025						\$ -
FY 2026						\$ -
Subsequent Years						-
Totals by Funding Source	\$ 7,254,050	\$ -	\$ -	\$ -	\$ -	\$ 7,254,050

Agency: KU Medical Center

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: KUMC Dental School				2. Project Priority: A-		
3. Project Description and Justification: 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. Architectural services to include programming, design consultation, design development, and potential construction documents is estimated at \$2.6M. 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.						
4. Estimated Project Costs: \$37,661,950			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 35,009,700	A. Preliminary Plans				
B. Design Fees	\$ 2,652,250	B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency	-					
E. Miscellaneous Costs	-					
TOTAL	\$ 37,661,950	TOTAL	\$	-		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	-	\$ -	\$ -
Current Year						\$ -
FY 2022						\$ -
FY 2023			1,000,000		11,687,317	\$ 12,687,317
FY 2024			1,000,000		11,687,317	\$ 12,687,317
FY 2025			600,000		11,687,317	\$ 12,287,317
FY 2026						
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 35,061,950	\$ 37,661,950

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: School of Medicine - Wichita - Health Education Building		2. Project Priority: A-				
3. Project Description and Justification: 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.						
4. Estimated Project Costs: \$17,965,984		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 12,953,892	A. Preliminary Plans				
B. Design Fees	\$ -	B. Final Plans				
C. Moveable Equipment	1,511,834	C. Construction Costs				
D. Project Contingency	1,867,746					
E. Miscellaneous Costs	1,632,512					
TOTAL	\$ 17,965,984	TOTAL	\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year						\$ -
FY 2022						\$ -
FY 2023						\$ -
FY 2024	8,982,992					\$ 8,982,992
FY 2025	8,982,992					\$ 8,982,992
FY 2026						\$ -
Subsequent Years						\$ -
Totals by Funding Source	\$ 17,965,984	\$ -	\$ -	\$ -	\$ -	\$ 17,965,984

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: KUMC HVAC Controls Upgrade		2. Project Priority: A-				
3. Project Description and Justification: Majority of the Honeywell HVAC control systems remaining on campus are obsolete and/or no longer supported by the vendor. Continuous operation of our HVAC control systems is critical, as a result, we plan to convert 16 buildings with Honeywell HVAC controls to our campus standard, Automated Logic Controls, over the next 2 years. Projects will include calibration and air balancing, as well as removal of all remaining pneumatic devices. We have performed upgrades in some buildings over the past year that have proven to reduce energy consumption and increase occupant comfort in these buildings.						
4. Estimated Project Costs: \$3,312,000		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 2,880,000	A. Preliminary Plans				
B. Design Fees	\$ -	B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency	288,000					
E. Miscellaneous Costs	144,000					
TOTAL	\$ 3,312,000	TOTAL		\$ 3,312,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	-	\$ -	\$ -
Current Year	1,591,250		450,000			\$ 2,041,250
FY 2022	800,750		470,000			\$ 1,270,750
FY 2023						\$ -
FY 2024						\$ -
FY 2025						\$ -
FY 2026						\$ -
Subsequent Years						-
Totals by Funding Source	\$ 2,392,000	\$ -	\$ 920,000	\$ -	\$ -	\$ 3,312,000

Agency: KU Medical Center

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot/Garage Maintenance			2. Project Priority: A-			
3. Project Description and Justification: Perform maintenance, expansion, and/or improvement work for parking lots and garage facilities. This includes maintenance of existing lots and garage facilities used for parking, as well as construction of new parking lots and related improvements, which provide additional space, lighting, security equipment, drainage and signage associated with parking programs. Parking projects improve traffic flow, decrease accident rates and liability, and maintain structural integrity by providing safe, well lighted parking for students, staff, and the public for 24-hour use necessary to support the research, health services delivery, and educational missions of the Medical Center. This is an ongoing project which is funded with parking fees.						
Estimated Project Cost:		\$7,500,000	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	7,500,000	A. Preliminary Plans			
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 7,500,000	TOTAL		\$	-
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year					1,000,000	\$ 1,000,000
FY 2022					1,000,000	\$ 1,000,000
FY 2023					1,000,000	\$ 1,000,000
FY 2024					1,000,000	\$ 1,000,000
FY 2025					1,000,000	\$ 1,000,000
FY 2026					1,000,000	\$ 1,000,000
Subsequent Years					1,000,000	\$ 1,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Cambridge Parking Garage Repairs			2. Project Priority: A-			
3. Project Description and Justification: 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.						
Estimated Project Cost:		\$9,972,083	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	6,572,693	A. Preliminary Plans			
B. Design Fees		441,678	B. Final Plans			
C. Moveable Equipment		947,192	C. Construction Costs			
D. Project Contingency		1,486,821				
E. Miscellaneous Costs		523,699				
TOTAL		\$ 9,972,083	TOTAL		\$	-
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		7,009,790	\$ 7,009,790
Current Year					2,962,293	\$ 2,962,293
FY 2022						\$ -
FY 2023					-	\$ -
FY 2024					-	\$ -
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 9,972,083	\$ 9,972,083

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Cancer Research Building				2. Project Priority: A-		
3. Project Description and Justification: As a designated National Cancer Research Facility on an Urban campus with limited space, we have the responsibility to create the best environment to battle this disease. We desire to build a new Cancer Research Center, which will bring together all research programs that are currently scattered across our campus. This will greatly enhance our ability to fight this battle. This 300,000 sq ft facility will include dry and wet lab space, imaging center, vivarium, administrative and conference space. It will enhance collaboration and be in better geographic proximity to the University of Kansas Hospital.						
Estimated Project Cost:		\$210,000,000	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	177,850,000	A. Preliminary Plans			
B. Design Fees		13,650,000	B. Final Plans			
C. Moveable Equipment		8,000,000	C. Construction Costs			
D. Project Contingency		10,000,000				
E. Miscellaneous Costs		500,000				
TOTAL		\$ 210,000,000	TOTAL		\$	-
6. Amount by Source of Funding:						
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						-
FY 2022						-
FY 2023				30,000,000		30,000,000
FY 2024				90,000,000		90,000,000
FY 2025				90,000,000		90,000,000
FY 2026						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 210,000,000	\$ -	\$ 210,000,000

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Brain Health Building				2. Project Priority: A-		
3. Project Description and Justification: Due to the growing need for continued Alzheimers research, the limited space on our campus, and the need to unify the groups into contiguous space, we are proposing a new Brain Health Center. This building will be approximately 110,000 sq ft. It will include clinical space , patient exercise areas, clinical trials, administrative office, dry and wet lab space. It will also house a memory cafe, demonstration kitchen, areas for staff and faculty to monitor clinical trials research. Also providing clinical patient support.						
Estimated Project Cost:		\$59,000,000	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	48,170,000	A. Preliminary Plans			
B. Design Fees		3,185,000	B. Final Plans			
C. Moveable Equipment		2,500,000	C. Construction Costs			
D. Project Contingency		4,900,000				
E. Miscellaneous Costs		245,000				
TOTAL		\$ 59,000,000	TOTAL		\$	-
6. Amount by Source of Funding:						
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						-
FY 2022						-
FY 2023				9,000,000		9,000,000
FY 2024				25,000,000		25,000,000
FY 2025				25,000,000		25,000,000
FY 2026						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 59,000,000	\$ -	\$ 59,000,000

**DA-418B
PROJECT REQUEST EXPLANATION**

Clinical and Translation Science Unit (CTSU)				2. Project Priority: A-		
3. Project Description and Justification: The Clinical Translational Science Unit will provide a much needed centrally located facility for our campus to conduct clinical research trials. It will enhance our ability to study, research, and create new vaccines and treatments for Covid 19 and beyond. This unit will be approximately 25,000 sq ft at an estimated cost of \$11.6M and will be located in close proximity to the current TUKH Bell Hospital; creating a safe and easy access for patients and trial participants. The current funding plan is to use private gifts and/or use other sources that have not yet been identified.						
Estimated Project Cost:		\$11,658,844	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 9,277,075	A. Preliminary Plans				
B. Design Fees	1,165,884	B. Final Plans				
C. Moveable Equipment	-	C. Construction Costs				
D. Project Contingency	1,165,884					
E. Miscellaneous Costs	50,000					
TOTAL	\$ 11,658,844	TOTAL	\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year	-					-
FY2020	-					-
FY2021	-					-
FY2022	-			-		-
FY2023	-			11,658,844		11,658,844
FY2024						-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 11,658,844	\$ -	\$ 11,658,844

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Facility No. 6		2. Project Priority: A-				
3. Project Description and Justification: 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.						
Estimated project Cost:		\$30,713,055	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	23,360,536	A. Preliminary Plans			
B. Design Fees	\$	1,810,209	B. Final Plans			
C. Moveable Equipment	\$	-	C. Construction Costs			
D. Project Contingency	\$	2,237,400				
E. Miscellaneous Costs	\$	3,304,911				
TOTAL		\$ 30,713,055	TOTAL		\$ -	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year					-	\$ -
FY 2022						\$ -
FY 2023					\$ 10,237,685	\$ 10,237,685
FY 2024					\$ 10,237,685	\$ 10,237,685
FY 2025					\$ 10,237,685	\$ 10,237,685
FY 2026					\$ -	\$ -
Subsequent Years					-	\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 30,713,055	\$ 30,713,055

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Orr Major Master Plan Completion		2. Project Priority: A-				
3. Project Description and Justification: 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.						
Estimated Project Cost: \$20,000,000		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)		A. Preliminary Plans				
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL \$ 20,000,000		TOTAL				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year						\$ -
FY 2022					5,000,000	\$ 5,000,000
FY 2023					5,000,000	\$ 5,000,000
FY 2024					5,000,000	\$ 5,000,000
FY 2025				-	5,000,000	\$ 5,000,000
FY 2026						\$ -
Subsequent Years						\$ -
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Surgical Skills Lab				2. Project Priority: A-		
3. Project Description and Justification: 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.						
Estimated Project Cost:		\$3,204,171	5. Project Phasing (each category includes related miscellaneous costs):			
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		\$	-
6. Amount by Source of Funding:						
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						-
FY 2022				2,000,000		2,000,000
FY 2023				1,204,171		1,204,171
FY 2024						-
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,204,171	\$ -	\$ 3,204,171

Agency: KU Medical Center

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

Cardio Vascular Research				2. Project Priority: A-		
3. Project Description and Justification: In order to assist with the growth of TUKH practice on our campus, the University is working with TUKH on office space for the Cardio Vascular Surgeons. We have identified space on the first floor of Eaton, which is in close proximity to Bell Hospital. This will be mainly office space for this group. It will include some conference space. This will be welcome space relief for these groups This project is funded with TUKH hospital funds.						
Estimated Project Cost:		\$1,541,000	5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,300,000	A. Preliminary Plans			
B. Design Fees		91,000	B. Final Plans			
C. Moveable Equipment		-	C. Construction Costs			
D. Project Contingency		100,000				
E. Miscellaneous Costs		50,000				
TOTAL		\$ 1,541,000	TOTAL		\$	-
6. Amount by Source of Funding:						
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						-
FY 2022				1,541,000		1,541,000
FY 2023						-
FY 2024						-
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 1,541,000	\$ -	\$ 1,541,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DIVISION OF THE BUDGET STATE OF KANSAS		AGENCY NAME: Kansas State University July 1, 2020																	
		ESTIMATED PROJECT COST		PRIOR YEARS		CURRENT YEAR		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		SUBSEQUENT YEARS	
PROJECT TITLE	ESTIMATED PROJECT COST	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS
Campus Infrastructure Improvements - 12.5kVA Elec	5,850,000	5,350,000	RB/EBF	500,000	RB/EBF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal State Funds	\$ 5,850,000	\$ 5,350,000		\$ 500,000		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Campus Infrastructure Improvements - 12.5kVA Elec	1,950,000	1,900,000	UI	50,000	UI	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parking Lot Improvement	7,600,000	2,800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF	800,000	PF
Bill Snyder Family Stadium - PH V	4,700,000	1,700,000	PG/AA	3,000,000	PG/AA	3,000,000	PG/AA	3,000,000	PG/AA	3,000,000	PG/AA	3,000,000	PG/AA	3,000,000	PG/AA	3,000,000	PG/AA	3,000,000	PG/AA
East Stadium Upgrades	42,000,000	29,000,000	Ins / PG	13,000,000	Ins / PG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hale Library Repair and Restoration	2,500,000	2,050,000	T	450,000	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ice Hall Physician Assist Program Renovation	1,500,000	750,000	SF	750,000	SF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Willard Lecture Hall Renovation	5,500,000	3,500,000	PG	2,000,000	PG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Multicultural Student Center	5,700,000	1,000,000	PG	4,700,000	PG	-	-	-	-	-	-	-	-	-	-	-	-	-	-
McCain Additions and Code Compliance	16,000,000	6,600,000	HF	9,400,000	HF/RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Derby Dining Center Renovation	8,209,000	100,000	VMR/PG	4,209,000	VMR/PG	3,900,000	VMR/PG	3,900,000	VMR/PG	3,900,000	VMR/PG	3,900,000	VMR/PG	3,900,000	VMR/PG	3,900,000	VMR/PG	3,900,000	VMR/PG
Mosier Hall - Addition and Reno for Pet Health Ctr, Auditorium, Research Suite	2,100,000	-	RF / UI	1,000,000	RF / UI	1,100,000	RF / UI	1,100,000	RF / UI	1,100,000	RF / UI	1,100,000	RF / UI	1,100,000	RF / UI	1,100,000	RF / UI	1,100,000	RF / UI
Campus Infrastructure Retro Commission, Thermostats, Insul	49,936,162	1,000,000	PG/AA	40,000,000	PG/AA	8,936,162	PG/AA	8,936,162	PG/AA	8,936,162	PG/AA	8,936,162	PG/AA	8,936,162	PG/AA	8,936,162	PG/AA	8,936,162	PG/AA
BFS- South End Zone Seating and Concourse Expansion	20,000,000	-	RB	10,000,000	RB	10,000,000	RB	10,000,000	RB	10,000,000	RB	10,000,000	RB	10,000,000	RB	10,000,000	RB	10,000,000	RB
Campus Infrastructure Building Upgrades, Infrastructure & System Upgrades	3,300,000	-	TBD	3,300,000	TBD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mosier Hall - 2nd floor laboratories for Bio-medical	150,000,000	-	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF	50,000,000	PG/F/RF
Agricultural Research & Extension Facility (FASTER)	10,000,000	-	PG/TBD	1,000,000	PG/TBD	9,000,000	PG/TBD	9,000,000	PG/TBD	9,000,000	PG/TBD	9,000,000	PG/TBD	9,000,000	PG/TBD	9,000,000	PG/TBD	9,000,000	PG/TBD
Geosciences Building	17,800,000	-	TBD	5,000,000	TBD	5,000,000	TBD	5,000,000	TBD	5,000,000	TBD	5,000,000	TBD	5,000,000	TBD	5,000,000	TBD	5,000,000	TBD
Large Animal Research Center Expansion - PH 1 and PH 2	3,500,000	-	PG	2,000,000	PG	1,500,000	PG	1,500,000	PG	1,500,000	PG	1,500,000	PG	1,500,000	PG	1,500,000	PG	1,500,000	PG
West Memorial Stadium	16,000,000	-	HF	8,000,000	HF	8,000,000	HF	8,000,000	HF	8,000,000	HF	8,000,000	HF	8,000,000	HF	8,000,000	HF	8,000,000	HF
Renovation - Band	24,500,000	-	PG/AA	24,500,000	PG/AA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Boyd Putnam Hall Renovations	17,500,000	-	PG/AA	17,500,000	PG/AA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Football Indoor Practices	13,000,000	-	PG/AA	13,000,000	PG/AA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Volleyball Arena	423,295,162	50,400,000	-	76,359,000	-	27,736,162	-	27,736,162	-	27,736,162	-	27,736,162	-	27,736,162	-	27,736,162	-	27,736,162	-
Olympic Training Center	423,295,162	50,400,000	-	76,359,000	-	27,736,162	-	27,736,162	-	27,736,162	-	27,736,162	-	27,736,162	-	27,736,162	-	27,736,162	-
Subtotal Other Funds	\$ 423,295,162	\$ 50,400,000		\$ 76,359,000		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162	
TOTAL	\$ 423,295,162	\$ 55,750,000		\$ 76,859,000		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162		\$ 27,736,162	

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

Agency: Kansas State University

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Campus Infrastructure Improvements 12.5kVA Improvements			2. Project Priority: A-			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
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	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds/EBF	Totals by Year
Prior Years	\$ -	\$ 1,900,000	\$ -		\$ 5,350,000	\$ 7,250,000
Current Year	-	50,000			500,000	550,000
FY 2022	-					-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ 1,950,000	\$ -	\$ -	\$ 5,850,000	\$ 7,800,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Lot Improvements			2. Project Priority: A-			
3. Project Description and Justification: This request is for authority to expend the funds noted below, if those sums are available from parking fee collections. 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	6,120,000	A. Preliminary Plans	\$	185,500	
B. Design Fees		530,000	B. Final Plans		238,500	
C. Moveable Equipment			C. Construction Costs		7,176,000	
D. Project Contingency		750,000				
E. Miscellaneous Costs		200,000				
TOTAL	\$	7,600,000	TOTAL	\$	7,600,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 2,800,000	\$ 2,800,000
Current Year	-				800,000	800,000
FY 2022	-				800,000	800,000
FY 2023	-				800,000	800,000
FY 2024	-				800,000	800,000
FY 2025	-				800,000	800,000
FY 2026	-				800,000	800,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 7,600,000	\$ 7,600,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Bill Snyder Family Stadium PH V East Stadium Upgrades			2. Project Priority: A-			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
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		4,452,000	
D. Project Contingency		400,000				
E. Miscellaneous Costs		120,000				
TOTAL	\$	4,700,000	TOTAL	\$	4,700,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
Current Year	-				-	-
FY 2022	-			3,000,000	-	3,000,000
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 4,700,000	\$ -	\$ 4,700,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Hale Library Repair and Restoration			2. Project Priority:			
Hale Library Repair and Restoration			A-			
<p>Hale Library, centrally located in the heart of campus, is comprised of the original 1927 building and additions in 1955, 1977 and 1997. In 2018, a privately funded project was planned for the first floor of the 1977 and 1997 buildings. This project was to address critical needs related to growth in student academic and University research needs. On May 22, 2018 an accidental roof fire occurred on the roof of Hale Library. As a result, Hale Library suffered substantial smoke and water damage. Effects off the smoke and water impacted all levels of the building. Emergency response and initial assessments by the University, design professional and insurance companies have been completed. Further monitoring and stabilization of moisture conditions are ongoing. Repairs to buildings systems are in progress and plans and approvals for restoration are being finalized. Construction that was previously scheduled for first floor began in March of 2019 and the remainder of repairs and restoration began in June of 2019. The work will be funded by insurance and private gifts.</p>						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	36,700,000	A. Preliminary Plans	\$	1,190,000	
B. Design Fees		3,400,000	B. Final Plans		1,530,000	
C. Moveable Equipment		-	C. Construction Costs		39,280,000	
D. Project Contingency		700,000				
E. Miscellaneous Costs		1,200,000				
TOTAL	\$	42,000,000	TOTAL	\$	42,000,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Insurance	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 29,000,000	\$ 29,000,000
Current Year	-			3,900,000	9,100,000	13,000,000
FY 2022	-					-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,900,000	\$ 38,100,000	\$ 42,000,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Ice Hall Physician Assistant Program Renovation			2. Project Priority: A-			
3. Project Description and Justification: In response to a growing state and national shortage of health care professions, Kansas State University is proposing a new 27-month, Master of Science Physician Assistant Studies program. In 2016 the Kansas Department of Labor projected a 30% increase in the demand for Physician Assistants by 2022. The College of Human Ecology has started the University's new program approval process of establishing an accredited program and forwarded for Board of Regent's approval in Fall 2019. To accommodate this professional graduate program, adequate space was identified at Ice Hall. Renovations will be necessary to meet the specific program requirements and renovations will need to be completed in anticipation of an accreditation site visit in June 2020. This project renovation costs are funded with an internal load from Central Administration, funded from available tuition revenue cash balances. The College of Human Ecology will repay the loan over a period of several years from new tuition revenue that will be generated by this new program.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,200,000	A. Preliminary Plans	\$	63,000	
B. Design Fees		180,000	B. Final Plans		81,000	
C. Moveable Equipment		800,000	C. Construction Costs		2,356,000	
D. Project Contingency		120,000				
E. Miscellaneous Costs		200,000				
TOTAL	\$	2,500,000	TOTAL	\$	2,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Tuition	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 2,050,000	\$ 2,050,000
Current Year	-				450,000	450,000
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Willard Hall Lecture Hall 114 Renovation			2. Project Priority: A-			
3. Project Description and Justification: An Academic Fee Infrastructure Enhancement Fee was approved the Board of Regents in Fall 2017. The new fee generates approximately \$1.8 million each year with \$900,000 funding the University's commitment to College of Business Building and \$900,000 supporting classroom enhancements. The students of the Tuition and Fees Strategies Committee prioritized the need to enhance general use classrooms in existing campus buildings that did not have funding to upgrade the classroom spaces. In Spring 2018 a classroom committee was established, comprised of students, faculty and facilities staff to review and prioritize classrooms for renovation. The lecture hall in Willard Hall was prioritized for renovations as it ranked high for renovation needs in faculty, staff and student surveys. The lecture hall is centrally located on campus, has a high utilization rate based on its location and is heavily used for entry level classes for the College of Arts and Sciences. The project will address inadequate heating and cooling conditions, add current instructional technology, upgrade to more efficient lighting, upgrade seating and table features, provide accessible seating, add infrastructure to support student technology needs and address acoustics in the space. The project is funded from the Academic Fee Infrastructure Enhancement Fee.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,000,000	A. Preliminary Plans	\$	35,000	
B. Design Fees		100,000	B. Final Plans		45,000	
C. Moveable Equipment		225,000	C. Construction Costs		1,420,000	
D. Project Contingency		100,000				
E. Miscellaneous Costs		75,000				
TOTAL	\$	1,500,000	TOTAL	\$	1,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 750,000	\$ 750,000
Current Year	-				750,000	750,000
FY 2022	-					-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Agency: Kansas State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Multicultural Student Center			2. Project Priority: A-			
3. Project Description and Justification: This building space will serve as the on campus center of multicultural student activity. There are over 4,100 multicultural students and 49 domestic multicultural organizations that need space to conduct business of enriching the lives of the students they impact. The project is to develop a structure that is welcoming, multipurpose, well-positioned, offering a sense of place and base of academic and personal support. It will offer an interdisciplinary touch point that can be accessed by students and faculty to intertwine with academic programming. The building will contain meeting rooms, conference rooms, offices, storage, informal and formal gathering spaces for groups and individuals and be equipped with audio and visual technologies. This project will be funded with private gifts.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 4,600,000		A. Preliminary Plans	\$ 105,000		
B. Design Fees	300,000		B. Final Plans	135,000		
C. Moveable Equipment	150,000		C. Construction Costs	5,260,000		
D. Project Contingency	275,000					
E. Miscellaneous Costs	175,000					
TOTAL	\$ 5,500,000		TOTAL	\$ 5,500,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts		Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 3,500,000		\$ 3,500,000
Current Year	-			2,000,000		2,000,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ 5,500,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: McCain Addition and Building Code Compliance			2. Project Priority: A-			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
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	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds and Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Current Year	-			4,700,000	-	4,700,000
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,700,000	\$ -	\$ 5,700,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Derby Dining Center Renovation			2. Project Priority: A-			
3. Project Description and Justification: 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 themed dining platforms and new seating areas and will improve the first floor entry and the flow up into the second floor serving and dining area. 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,550,000		A. Preliminary Plans	\$ 483,175		
B. Design Fees	1,380,500		B. Final Plans	621,225		
C. Moveable Equipment	575,000		C. Construction Costs	14,895,600		
D. Project Contingency	930,750					
E. Miscellaneous Costs	563,750					
TOTAL	\$ 16,000,000		TOTAL	\$ 16,000,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Revenue Bonds and Housing Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 6,600,000	\$ 6,600,000
Current Year	-				9,400,000	9,400,000
FY 2022	-					-
FY 2023	-				-	-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Mosier Addition and Renovation for Pet Health Ctr, Auditorium, Research Ste			2. Project Priority: A-			
3. Project Description and Justification: The Veterinary Medicine Complex, Mosier Hall, construction in 1975, currently has spaces that do not meet the needs for delivery of clinical service or clinical training of students in primary care of dogs and cats. The existing auditorium in Mosier is outdated and does not facilitate active learning through student-faculty interaction or peer learning. The project proposal is for an addition to Mosier Hall for a contemporary auditorium. The existing two story auditorium will be repurposed to include adding structure so the second floor can be extended into the existing space volume. The first floor area would be renovated to house a new Pet Health Center for primary care of small animals and the second floor area would remain an unfinished space to be built out under a future Phase 3 for added reasearch space. The project will be funded from revenue and sale of Midwest Veterinary Specialists in Omaha and corporate gifts.						
4. Estimated Project Costs:			costs):			
A. Construction Costs (including fixed equipment and site work)	\$	5,297,500	A. Preliminary Plans	\$	249,025	
B. Design Fees		711,500	B. Final Plans		320,175	
C. Moveable Equipment		1,000,000	C. Construction Costs		7,639,800	
D. Project Contingency		800,000				
E. Miscellaneous Costs		400,000				
TOTAL	\$	8,209,000	TOTAL	\$	8,209,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	VMR / Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Current Year	-	-	-	4,209,000	-	4,209,000
FY 2022	-	-	-	3,900,000	-	3,900,000
FY 2023	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-
FY 2025	-	-	-	-	-	-
FY 2026	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 8,209,000	\$ -	\$ 8,209,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Campus Infrastructure HVAC Commissioning and Insulation			2. Project Priority: A-			
3. Project Description and Justification: Kansas State University is committed to investing in building infrastructure improvements to positively impact the teaching, research and service objectives of our land grant mission. Charged by University Leadership, the 'energy savings and sustainable energy sources' working group was established in November 2017 to provide recommendations for energy savings and alternative energy source ideas to have a positive impact on the Campus. Members of the working group represented a cross-section of the Campus Community, specifically with interest and/or knowledge in energy efficiency and sustainability. Recommendations from this working group includes laboratory building retro-commissioning, replacement of pneumatic thermostats, and installation of steam and condensate line insulation. In addition to utility savings, this energy project will positively impact comfort and functionality of building systems while reducing maintenance demands for over 3.0-million square feet of aging campus infrastructure, and 13,000 linear feet of steam and condensate insulation. The project will be funded with restricted fees and University interest.						
4. Estimated Project Costs:			costs):			
A. Construction Costs (including fixed equipment and site work)	\$	1,860,000	A. Preliminary Plans	\$	70,000	
B. Design Fees		200,000	B. Final Plans		90,000	
C. Moveable Equipment		-	C. Construction Costs		1,940,000	
D. Project Contingency		20,000				
E. Miscellaneous Costs		20,000				
TOTAL	\$	2,100,000	TOTAL	\$	2,100,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees / University Interest	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				1,000,000	1,000,000
FY 2022	-				1,100,000	1,100,000
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 2,100,000

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Bill Snyder Family Stadium South End Zone Seating / Concourse Expansion		2. Project Priority: A-				
3. Project Description and Justification: Bill Snyder Family Stadium opened as KSU Stadium in 1968, with a seating capacity of 35,000. Numerous additions and renovations over the last 50 years has seen the stadium grow to an official seating capacity of over 50,000. The stadium is located just north of Bramlage Coliseum, home to KSU Basketball. This project provides for improvements to the South End Aone of the stadium and to Bramlage Coliseum. The South End Zone will be transformed by providing a completely covered walkway area and add permanent concessions and restrooms for the first time in the south concourse. A new 13,500 square foot club space will replace the current Legend's Room in Bramlage Coliseum and can be accessed during football or basketball games. The Club space will provide space for fans to enjoy food, drinks, and watching the sporting event. Plans include 300 club seats, 10 suites and 8 loge boxes. Improvements to Bramlage include new northwest and northeast entries to the building, renovated restrooms, upgrades to roof, mechanical, and life safety systems. The project is proposed to be funded from private gifts and Athletic funds.						
4. Estimated Project Costs:		costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 41,355,000	A. Preliminary Plans	\$ 1,312,500			
B. Design Fees	3,750,000	B. Final Plans	1,687,500			
C. Moveable Equipment	1,750,000	C. Construction Costs	46,936,162			
D. Project Contingency	2,378,000					
E. Miscellaneous Costs	703,162					
TOTAL	\$ 49,936,162	TOTAL	\$ 49,936,162			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletics	Restricted Fees / University Interest	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Current Year	-			40,000,000		40,000,000
FY 2022	-			8,936,162		8,936,162
FY 2023	-				-	-
FY 2024	-				-	-
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 49,936,162	\$ -	\$ 49,936,162

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Campus Infrastructure Building Infrastructure & Systems Upgrades	2. Project Priority: A-
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3. Project Description and Justification:
 Kansas State University is committed to investing in building infrastructure improvements to positively impact the teaching, research and service objectives of our land grant mission. Charged by University Leadership, the ‘energy savings and sustainable energy sources’ working group was established in November 2017 to provide recommendations for energy savings and alternative energy source ideas to have a positive impact on the Campus. Members of the working group represented a cross-section of the Campus Community, specifically with interest and/or knowledge in energy efficiency and sustainability. Recommendations from this working group were broadly categorized into measures that affect buildings, utility systems, renewable-energy, or the Campus at large, and were analyzed for feasibility of implementation, impact to Campus and return-on-investment. The working group recommendations include details for interior lighting & controls, window film, and HVAC system automation upgrades. In addition to utility savings, this energy project will positively impact productivity, morale, and institutional impression, while reducing maintenance demands for over 6-million square feet of aging Campus infrastructure. The project will be funded with Revenue Bonds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 17,750,000	A. Preliminary Plans	\$ 525,000
B. Design Fees	1,500,000	B. Final Plans	675,000
C. Moveable Equipment	-	C. Construction Costs	18,800,000
D. Project Contingency	500,000		
E. Miscellaneous Costs	250,000		
TOTAL	\$ 20,000,000	TOTAL	\$ 20,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2022	-				10,000,000	10,000,000
FY 2023	-				10,000,000	10,000,000
FY 2024	-					-
FY 2025	-				-	-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Mosier - Phase 3 - 2nd Floor Lab Research Suite	2. Project Priority: A-
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The Veterinary Medicine Complex, Mosier Hall, constructed in 1975, has had numerous renovations in the last 45 years with the most recent being a project to repurpose the existing auditorium and adding structure within the two story volume to create additional square footage on the second floor. Improvements to this added square footage was not funded under the Mosier Hall Addition and Renovation for Auditorium, Pet Health, Research suite. The 4,400 square foot area on the second floor was left as unfinished space. The College of Veterinary Medicine is dedicated to innovation and excellence in research and to have facilities that provide collaborative, core laboratories. The 4,400 square foot unfinished space is envisioned to bring together select core research laboratory functions in a single location to deliver efficient, coordinated services for investigators in imaging and molecular analyses. Funding is to be determined and the College is actively pursuing grant opportunities.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 2,200,000	A. Preliminary Plans	\$ 73,500
B. Design Fees	210,000	B. Final Plans	94,500
C. Moveable Equipment	550,000	C. Construction Costs	3,132,000
D. Project Contingency	210,000		
E. Miscellaneous Costs	130,000		
TOTAL	\$ 3,300,000	TOTAL	\$ 3,300,000

6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	TBD	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-			3,300,000	-	3,300,000
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Agricultural Research & Extension Facility			2. Project Priority: A-			
3. Project Description and Justification: 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 post-harvest 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
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			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees (TBD)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2022	-			-	-	-
FY 2023	-			-	-	-
FY 2024				25,000,000	25,000,000	50,000,000
FY 2025				25,000,000	25,000,000	50,000,000
FY 2026				20,000,000	30,000,000	50,000,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 70,000,000	\$ 80,000,000	\$ 150,000,000

Agency: Kansas State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Geosciences Building	2. Project Priority: A-
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3. Project Description and Justification:
 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.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
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

6. Amount by Source of Funding:

Fiscal Years	TBD & State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	-			-	-	-
FY 2022				-		-
FY 2023						-
FY 2024				1,000,000		1,000,000
FY 2025	-			9,000,000		9,000,000
FY 2026	-			-		-
Subsequent Years	-			-		-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Large Animal Research Center Expansion			2. Project Priority: A-			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
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	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				5,000,000	5,000,000
FY 2025	-				5,000,000	5,000,000
FY 2026	-				-	-
Subsequent Years	-				7,800,000	7,800,000
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 17,800,000	\$ 17,800,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: West Memorial Stadium Renovation - Band			2. Project Priority: A-			
3. Project Description and Justification: Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location. Renovation includes space to meet the needs of the Band Department, most specifically the marching band. Locating storage, research, office and restrooms in this building allows the band practice in interior space as well as utilize the playing field in Memorial Stadium for marching practice. The project funding is from private gifts.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 2,200,000		A. Preliminary Plans	\$ 87,500		
B. Design Fees	250,000		B. Final Plans	112,500		
C. Moveable Equipment	300,000		C. Construction Costs	3,300,000		
D. Project Contingency	350,000					
E. Miscellaneous Costs	400,000					
TOTAL	\$ 3,500,000		TOTAL	\$ 3,500,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Federal Grants	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-				2,000,000	2,000,000
FY 2025	-				1,500,000	1,500,000
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Boyd Putnam Hall Renovations	2. Project Priority: A-
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3. Project Description and Justification:
 The Strong complex consists of three of the oldest buildings in the housing system at Kansas State University. Van Zile is the oldest being built in 1926. It is actually the oldest residence hall in the State of Kansas. Boyd and Putnam were built in 1951 and 1952 respectively. In 1990 Van Zile was completely renovated and connected to Boyd and Putnam by tunnels. The heating and air-conditioning (HVAC) was completely replaced in all three buildings at that time. The work done in 1990 was at a time when enrollments were down and Van Zile was closed and Boyd and Putnam could be worked on without displacing students. When the enrollments came back up the Complex was able to accommodate the increase in students. Current discussions about a freshman residency requirement will affect the occupancy rate in the housing system, so renovating these buildings now is timely. The proposed work includes replacing failing plumbing systems, connecting to the chilled campus loop, upgrade building automation controls, elevator replacement, addressing fire and life safety including the installation of a sprinkler system. This project is expected to be funded through housing funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 13,400,000	A. Preliminary Plans	\$ 350,000
B. Design Fees	1,000,000	B. Final Plans	450,000
C. Moveable Equipment	350,000	C. Construction Costs	15,200,000
D. Project Contingency	1,000,000		
E. Miscellaneous Costs	250,000		
TOTAL	\$ 16,000,000	TOTAL	\$ 16,000,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-				8,000,000	8,000,000
FY 2025	-				8,000,000	8,000,000
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000	\$ 16,000,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Football Indoor Practice Facility with outdoor field	2. Project Priority: A-
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3. Project Description and Justification:
As part of Athletics Building Champions campaign, building physical facilities will enable Athletics to recruit and train champions as they compete for Big 12 and National Championships. A new Football Indoor Facility with accompanying outdoor practice field will provide an enormous advantage to the football team and allow them to operate in a more efficient manner throughout the year. The short distance next to the Vanier Family Football Complex will dramatically reduce the amount of time required to get to the Football Indoor Facility along with the ability to move to an outdoor practice field with ease. The Football Indoor Facility will update the exterior look and feel of the East side of Bill Snyder Family Stadium to match the West Stadium Center and Vanier Family Football Complex with wide arching windows, limestone exterior and corner towers. The facility also allows for fan experience opportunities on football gamedays as well as a climate-controlled, covered area in the case of inclement weather. Proposed features include full outdoor grass practice field, 200' x 400' indoor practice facility with 65' roof clearance, and indoor 130-yard practice field. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 20,000,000	A. Preliminary Plans	\$ 525,000
B. Design Fees	1,500,000	B. Final Plans	675,000
C. Moveable Equipment	750,000	C. Construction Costs	23,300,000
D. Project Contingency	1,600,000		
E. Miscellaneous Costs	650,000		
TOTAL	\$ 24,500,000	TOTAL	\$ 24,500,000

6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-			24,500,000	-	24,500,000
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 24,500,000	\$ -	\$ 24,500,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Volleyball Arena	2. Project Priority: A-
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3. Project Description and Justification:
As part of Athletics Building Champions campaign, building physical facilities will enable Athletics to recruit and train champions as they compete for Big 12 and National Championships. The new Volleyball Arena will dramatically change the student-athlete and fan experience at K-State Volleyball matches. The two-level, air-conditioned Volleyball facility will seat 3,500 fans and provide all the first class amenities for student-athletes, coaches, fans and recruits. The seating capacity of 3,500 will meet the minimum requirements to host NCAA Tournament matches. The Volleyball Arena will be located directly south of the west parking lot and with the ticket office located on the NE corner, it will allow easier and quicker access to the new facility. The facility has planned space for two practice courts with retractable seating, two video boards, restrooms and permanent concessions on both floors, team meeting rooms, team locker rooms, coaching staff offices and auxiliary locker rooms to accommodate multiple teams for regular season and NCAA tournament matches throughout the fall. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 14,000,000	A. Preliminary Plans	\$ 350,000
B. Design Fees	1,000,000	B. Final Plans	450,000
C. Moveable Equipment	750,000	C. Construction Costs	16,700,000
D. Project Contingency	1,300,000		
E. Miscellaneous Costs	450,000		
TOTAL	\$ 17,500,000	TOTAL	\$ 17,500,000

6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-			17,500,000	-	17,500,000
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 17,500,000	\$ -	\$ 17,500,000

Agency: Kansas State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Olympic Training Center	2. Project Priority: A-
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3. Project Description and Justification:
 As part of Athletics Building Champions campaign, building physical facilities will enable Athletics to recruit and train champions as they compete for Big 12 and National Championships. Raising the bar for Olympic sports - The Olympic Training Center improves the student-athlete athletic training and strength and conditioning opportunities, will help elevate the experience for multiple Wildcat teams, and is K-State Athletics commitment to providing a well-rounded experience for all student-athletes. It provides the resources necessary for all 450+ student-athletes to compete for Big 12 and NCAA Championships. The Olympic Training Center will service and be used daily by 12 of the 16 K-State Athletics teams. The Olympic Training Center will have a 14,000 square foot strength and conditioning, sports medicine and rehab space, hydrotherapy tubs, nutrition and refueling station, plyometric ramp and an 8,000 square foot multi-use turf area. It will also be centrally near the other athletic facilities and provide ease of access located south of the west parking lot. The project is proposed to be funded from private gifts and Athletic funds.

4. Estimated Project Costs:		costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 10,400,000	A. Preliminary Plans	\$ 280,000
B. Design Fees	800,000	B. Final Plans	360,000
C. Moveable Equipment	500,000	C. Construction Costs	12,360,000
D. Project Contingency	900,000		
E. Miscellaneous Costs	400,000		
TOTAL	\$ 13,000,000	TOTAL	\$ 13,000,000

6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				-	-
FY 2022	-				-	-
FY 2023	-				-	-
FY 2024	-			13,000,000	-	13,000,000
FY 2025	-				-	-
FY 2026	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 13,000,000	\$ -	\$ 13,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET																
STATE OF KANSAS																
AGENCY NAME: WICHITA STATE UNIVERSITY																
July 1, 2020																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Central Energy Plant	\$ 2,167,150			\$ 50,000	SGF	\$ 2,117,150	SGF									
Cooling Tower Fan Replacement																
Subtotal State Funds	\$ 2,167,150	\$ -	\$ -	\$ 50,000	SGF	\$ 2,117,150	SGF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parking Maint. & Improvements	3,350,000	350,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	
Charles Koch Arena	13,800,000	13,300,000	PG/AA	500,000	PG/AA											
Expansion & Renovation																
Innovation Campus	60,500,000	3,500,000	PG	25,000,000	PG/RB	32,000,000	PG/RB									
New School of Business																
NIAR Renovation + Addition	8,750,700	4,400,000	RF/FG	4,350,700	RF/FG											
Cessna Stadium Demolition	1,500,000			675,000	PG/RF	825,000	PG/RF									
Convergence Sciences 2 Facility for Digital Transformation	22,225,000			1,200,000	RF	19,000,000	RB	2,025,000	RB							
Subtotal Other Funds	\$ 110,125,700	\$ 21,550,000		\$ 30,350,700		\$ 32,500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ -
TOTAL	\$ 112,292,850	\$ 21,550,000		\$ 30,400,700		\$ 34,617,150		\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ -

FUNDING SOURCES:
AA - Athletic Association
PF - Parking Fees
PG - Private Gifts

RF - Restricted Fees
SF - Student Fees
SGF - State General Fund

FG - Federal Grant
RB - Revenue Bonds

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A																
DIVISION OF THE BUDGET																
STATE OF KANSAS																
AGENCY NAME: WICHITA STATE UNIVERSITY																
Rev. December 2020																
PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Central Energy Plant Cooling Tower Fan Replacement	\$ 2,167,150			\$ 50,000	SGF	\$ 2,117,150	SGF									
Subtotal State Funds	\$ 2,167,150	\$ -		\$ 50,000		\$ 2,117,150		\$ -		\$ -		\$ -		\$ -		\$ -
Parking Maint. & Improvements	3,350,000	350,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	
Charles Koch Arena Expansion & Renovation	13,800,000	13,300,000	PG/AA	500,000	PG/AA											
Innovation Campus	60,500,000	3,500,000	PG	25,000,000	PG/RB	32,000,000	PG/RB									
New School of Business																
NIAR Renovation + Addition	8,750,700	4,400,000	RF/FG	4,350,700	RF/FG											
Cessna Stadium Demolition	1,500,000			675,000	PG/RF	825,000	PG/RF									
Convergence Sciences 2 Facility for Digital Transformation	22,225,000			1,200,000	RF	19,000,000	RB	2,025,000	RB							
Addition to Marcus Welcome Center	3,400,000					1,000,000	PG	2,400,000	PG							
Pedestrian Bridge	2,650,000			1,250,000	PG	1,400,000	PG									
Subtotal Other Funds	\$ 116,175,700	\$ 21,550,000		\$ 33,475,700		\$ 54,725,000		\$ -		\$ 4,925,000		\$ 500,000		\$ 500,000		\$ -
TOTAL	\$ 118,342,850	\$ 21,550,000		\$ 33,525,700		\$ 56,842,150		\$ 4,925,000		\$ 500,000		\$ 500,000		\$ 500,000		\$ -

FUNDING SOURCES:
AA - Athletic Association
PF - Parking Fees
PG - Private Gifts
RF - Restricted Fees
SF - Student Fees
SGF - State General Fund
FG - Federal Grant
RB - Revenue Bonds

Agency: Wichita State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Central Energy Plant - Cooling Tower Fan Replacement			2. Project Priority:			
3. Project Description and Justification: 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 university's (5) chillers. Redunancy 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. Project costs have been inflated for the anticipated increase in construction cost since the time of the study.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$ 1,849,650	A. Preliminary Plans	\$ 46,250			
B. Design Fees	185,000	B. Final Plans	120,250			
C. Moveable Equipment		C. Construction Costs	2,000,650			
D. Project Contingency	92,500					
E. Miscellaneous Costs	40,000					
TOTAL		\$ 2,167,150	TOTAL		\$ 2,167,150	
6. Amount by Source of Funding:						
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	50,000					50,000
FY 2022	2,117,150					2,117,150
FY 2023						-
FY 2024						-
FY 2025						-
FY 2026						-
Subsequent Years	-					-
Totals by Funding Source	\$ 2,167,150					\$ 2,167,150

Agency: Wichita State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Parking Maintenance & Improvements			2. Project Priority:			
3. Project Description and Justification: There is an on-going need to annually assess and provide maintenance on the University's parking lots. Maintenance and improvement projects have been identified and proposed for FY 2021 through FY 2026.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$	3,000,000	A. Preliminary Plans	\$	120,000	
B. Design Fees		350,000	B. Final Plans		230,000	
C. Moveable Equipment			C. Construction Costs		3,000,000	
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 3,350,000	TOTAL		\$ 3,350,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years					\$ 350,000	350,000
Current Year					500,000	500,000
FY 2022					500,000	500,000
FY 2023					500,000	500,000
FY 2024					500,000	500,000
FY 2025					500,000	500,000
FY 2026					500,000	500,000
Subsequent Years						-
Totals by Funding Source					\$ 3,350,000	\$ 3,350,000

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Charles Koch Arena Expansion and Renovation			2. Project Priority:			
3. Project Description and Justification: 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 with major renovations in 1987 and 2002. The expansion will be a stand-alone building of about 37,000 square feet connected to Koch Arena by an enclosed elevated walkway. The building will be located just south of the west spectator stands of Cessna Stadium and will be divided into two floors. The basement level will house new track locker rooms, weight room and a team room as well as an athletic training room. The ground floor level will house new offices, workspaces and conference rooms for men's and women's track and field and cross country as well as men's and women's golf. The ground level will also house a multipurpose space, 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 wing 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, and the marketing and development team, and an update to the champions club. All funding will be through private donations and work is expected to be complete by Fall 2020.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 10,400,000		A. Preliminary Plans	\$ 300,000		
B. Design Fees	835,000		B. Final Plans	900,000		
C. Moveable Equipment	535,000		C. Construction Costs	12,600,000		
D. Project Contingency	730,000					
E. Miscellaneous Costs	1,300,000					
TOTAL		\$ 13,800,000	TOTAL		\$ 13,800,000	
6. Amount by Source of Funding:						
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				\$ 13,300,000		\$ 13,300,000
Current Year				500,000		\$ 500,000
FY 2022				-		-
FY 2023						
FY 2024						-
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source				\$ 13,800,000	\$ -	\$ 13,800,000

Agency: Wichita State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Innovation Campus New School of Business (Woolsey Hall)			2. Project Priority:			
3. Project Description and Justification: A program statement was completed in June 2014 and revised in 2019 for a new building on the Innovation Campus to house the Barton School of Business. The new building is necessary to address a number of inadequacies in the existing Clinton Hall, 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 and faculty offices, both quantity and quality; parking for visitors to the Centers; and the inflexibility for future growth. The building will be approximately 125,000 sf and will include multiple flexible and tiered classrooms, a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services for the college (including the advising center), graduate and EMBA offices/classrooms, break-out areas/rooms for student collaboration, and multiple business centers with public programs. The project will include public parking for visitors to the centers. The project is aiming for LEED Silver Certification for the building. The project is anticipated to be completed in spring 2022.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$ 45,000,000		A. Preliminary Plans	\$ 1,000,000		
B. Design Fees	4,000,000		B. Final Plans	2,600,000		
C. Moveable Equipment	4,750,000		C. Construction Costs	56,900,000		
D. Project Contingency	2,250,000					
E. Miscellaneous Costs	4,500,000					
TOTAL		\$ 60,500,000	TOTAL		\$ 60,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts	Revenue Bonds	Totals by Year
Prior Years				\$ 3,500,000	\$ -	\$ 3,500,000
Current Year				25,000,000	-	25,000,000
FY 2022				7,000,000	25,000,000	32,000,000
FY 2023						-
FY 2024						-
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source				\$ 35,500,000	\$ 25,000,000	\$ 60,500,000

Agency: Wichita State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: NIAR Renovation + Addition			2. Project Priority:			
3. Project Description and Justification: The National Institute for Aviation Research (NIAR) Advanced Technologies Laboratory for Aerospace Systems (ATLAS) program will provide a training ground for manufacturing engineers and students to get hands-on experience with industry-standard manufacturing equipment, design-simulations-analysis software, and inspection tools that are essential to the manufacturing workplace. ATLAS has received significant funding from the Office of Naval Research, Department of Commerce, Department of Defense, and the State of Kansas to acquire advanced manufacturing equipment as well as inspection and test systems that will be instrumental for the development and execution of the training programs. This project will initially house a large 13 foot x 26 foot autoclave (WSU will be the only university in the world to operate an autoclave this large) and several other advanced technologies such as tool-less robotic manufacturing and fiber patch placement technologies for complex structures. The project involves a renovation of the former Crash Dynamics Lab and a 16,000 sf addition to the NIAR building that will contain large, flexible high-bay laboratories for research. Construction of the building is anticipated to be complete in spring 2022.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$	7,210,000	A. Preliminary Plans	\$	185,000	
B. Design Fees		740,000	B. Final Plans		481,000	
C. Moveable Equipment		125,500	C. Construction Costs		8,084,700	
D. Project Contingency		400,000				
E. Miscellaneous Costs		275,200				
TOTAL		\$ 8,750,700	TOTAL		\$ 8,750,700	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/ Student Fees	Restricted Funds/Grants	Totals by Year
Prior Years					\$ 4,400,000	\$ 4,400,000
Current Year					4,350,700	4,350,700
FY 2022				-		-
FY 2023						-
FY 2024						-
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source				\$ -	\$ 8,750,700	\$ 8,750,700

Agency: Wichita State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Cessna Stadium Demolition			2. Project Priority:			
3. Project Description and Justification: The project includes demolishing Cessna Stadium, a 30,000-seat stadium constructed in 1946 (with a significant renovation in 1969) that served as a football and track facility and and the home of the Shocker football program until it was discontinued in 1986. The stadium also serves as the venue for the annual Kansas State High School Track and Field Championship and the K.T. Woodman Track Classic. The stadium consists of a lower section of concrete seating bleachers as well as a higher section of steel seating structure and a press box on the west side. There are a series of concrete/cmu structures incorporated into the lower section of concrete bleachers and extending to the area below the upper section of steel seating structure. There are also freestanding concrete/cmu structures under the steel seating structure serving as public restrooms and ticketing areas. The stadium is in poor condition and has outlasted the typical lifespan of exposed steel structures. The plan is to demolish the stadium in two separate phases (demolition of the east stands as Phase 1 and demolition of the west stands and press box as Phase 2) to allow track activities to continue until a new, smaller multi-purpose stadium is built on the site serving both men's and women's athletics and our regional community and economy by supporting soccer, lacrosse, and track and field events for both Wichita State University as well as K-12 aged tournaments from around the Midwest/Southwest in partnership with regional clubs.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$ 1,400,000		A. Preliminary Plans	\$ 12,500		
B. Design Fees	50,000		B. Final Plans	32,500		
C. Moveable Equipment	-		C. Construction Costs	1,455,000		
D. Project Contingency	30,000					
E. Miscellaneous Costs	20,000					
TOTAL		\$ 1,500,000	TOTAL		\$ 1,500,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts	Revenue Bonds	Totals by Year
Prior Years				\$ -		\$ -
Current Year				675,000		675,000
FY 2022				825,000		825,000
FY 2023						-
FY 2024						-
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source				\$ 1,500,000	\$ -	\$ 1,500,000

Agency: Wichita State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Convergence Sciences 2 Facility for Digital Transformation			2. Project Priority:			
3. Project Description and Justification: The new building would house the National Institute of Digital Transformation. The National Institute of Digital Transformation would be based on the model and strengths of NIAR but focused on developing technology that can transform other industries, including aviation, to drive economic development and support new ventures in Kansas. In fact, several companies, including a publicly-traded Fortune 500 company and a multinational professional services network supporting technology and automated manufacturing, have become the first to take root on the Innovation Campus and will likely continue to grow and attract other businesses in this industry with this infrastructure and research support at Wichita State University. Digital transformation and convergence science research will provide Wichita State students with an opportunity to conduct research in various disciplines supporting multiple industry sectors. The knowledge and competencies acquired by students will be vital to Kansas industry as the student's transition to employment. Industry from Kansas as well as national and global industrial partners that will have a new presence in Wichita, in collaboration with University teams, will conduct development and certification programs in the facility enabling increased speed to market for launch of new globally competitive products, processes and businesses. This industry participation will provide income required for operation and maintenance. The building will be approximately 56,000 gross square feet (49,000 square feet of finished program space and 7000 square feet of shelled space for future program expansion).						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$ 18,200,000		A. Preliminary Plans	\$ 411,000		
B. Design Fees	1,644,000		B. Final Plans	1,068,600		
C. Moveable Equipment	455,000		C. Construction Costs	20,745,400		
D. Project Contingency	1,092,000					
E. Miscellaneous Costs	834,000					
TOTAL		\$ 22,225,000	TOTAL		\$ 22,225,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Restricted Fees	Revenue Bonds	Totals by Year
Prior Years						\$ -
Current Year				1,200,000		1,200,000
FY 2022					19,000,000	19,000,000
FY 2023					2,025,000	2,025,000
FY 2024						
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source				\$ 1,200,000	\$ 21,025,000	\$ 22,225,000

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Marcus Welcome Center Addition			2. Project Priority:			
3. Project Description and Justification: This building addition will bring together the work of three offices into one central location: the Offices of Admissions, Career Development and Applied and Experiential Learning. Having the offices in one unified space will allow prospective students and their families to get a comprehensive view on how Wichita State University will engage with students starting from their first year at WSU providing assistance in resume and LinkedIn profile-building, career counseling and skill development in networking and interviewing. The support builds toward Innovation-Campus sourced internships, real-world learning experiences with major Wichita employers, and ultimately post-college job placement with companies. This suite of services to be housed within the Marcus Welcome Center is termed the Shocker Career Accelerator. As part of the project, multiple spaces within the Marcus Welcome Center (lobby, auditorium, and pre-function corridor) will be updated. The visibility of a new Career Center combined with student recruitment will connect the history of WSU (with relocated pieces of Shocker memorabilia in the new Shocker History Corridor), the entrepreneurial beacon of the Pizza Hut Museum next door, and the adjacent Innovation Campus – all leading to the future experience of a Wichita State student. The project consists of approximately 5,500 square feet of renovated space and an 8,000 gross square foot building addition. The estimated total cost of the project is \$3.4 million and will be funded with private gifts. Planning, design and construction are expected to take approximately 27 months. It is likely that interior renovations will need to occur in phases to keep the building operational during construction.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs	\$ 2,300,000		A. Preliminary Plans	\$ 100,000		
B. Design Fees	400,000		B. Final Plans	300,000		
C. Moveable Equipment	400,000		C. Construction Costs	3,000,000		
D. Project Contingency	200,000					
E. Miscellaneous Costs	100,000					
TOTAL		\$ 3,400,000	TOTAL		\$ 3,400,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building	Restricted Fees	Private Gifts	Totals by Year
Prior Years						\$ -
Current Year						-
FY 2022					1,000,000	1,000,000
FY 2023					2,400,000	2,400,000
FY 2024						
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source				\$ -	\$ 3,400,000	\$ 3,400,000

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: New Pedestrian Bridge		2. Project Priority:				
3. Project Description and Justification: The new 300-foot-long pedestrian bridge will span across the water feature south of Woolsey Hall. The bridge varies in width between 10-14 feet with a concrete plank and composite wood walking surface, composite wood and metal cable railing system, and composite wood seating area. It is anticipated that the bridge will have an underlying steel structure and concrete pier supports. A community gathering space is included at the midpoint of the bridge forming a prow that extends off of the main circulation path. This space is oriented to provide vistas to the surrounding campus including views framed towards the new Woolsey Hall. Designed as a flexible space, a variety of functions can be held on the bridge including outdoor classes, musical performances, and other gathering opportunities for groups up to 100+ people. Dramatic lighting at night highlights the organic form of the bridge with linear lights hidden beneath benches giving a soft glow to the bridge walking path, while lighting on the underside of the bridge reflects on the water below. The design of the bridge will need to begin in December 2020 to allow for the completion of construction to coincide with the completion of Woolsey Hall in spring 2022.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs	\$ 2,185,000	A. Preliminary Plans	\$ 52,500			
B. Design Fees	210,000	B. Final Plans	157,500			
C. Moveable Equipment	25,000	C. Construction Costs	2,440,000			
D. Project Contingency	110,000					
E. Miscellaneous Costs	120,000					
TOTAL \$ 2,650,000		TOTAL \$ 2,650,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building	Restricted Fees	Private Gifts	Totals by Year
Prior Years						\$ -
Current Year					\$ 1,250,000	1,250,000
FY 2022					1,400,000	1,400,000
FY 2023						
FY 2024						
FY 2025						-
FY 2026						-
Subsequent Years						-
Totals by Funding Source				\$ -	\$ 2,650,000	\$ 2,650,000

KANSAS BOARD OF REGENTS INSTITUTIONS
 FY 2022 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
 DIVISION OF THE BUDGET
 STATE OF KANSAS

AGENCY NAME: **Emporia State University**
 July 1, 2020

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		SUBSEQUENT YEARS	
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS		
Subtotal State Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Abigail Morse Renovation	10,625,500	9,481,500	RB	1,144,000	RB/HF												
New Aquatic Research & Outreach Center	900,000	900,000	PG														
New Tennis Facility	3,235,000	750,000	PG	2,485,000	PG												
New Maintenance Facility	\$ 10,852,000																
Parking Improvements	900,000			100,000	PF	500,000	PF	75,000	PF	75,000	PF	75,000	PF	75,000	PF		
Subtotal Other Funds	\$ 26,512,500	\$ 11,131,500		\$ 3,729,000		\$ 500,000		\$ 75,000		\$ 5,427,000		\$ 5,575,000		\$ 75,000		\$ -	
TOTAL	\$ 26,512,500	\$ 11,131,500		\$ 3,729,000		\$ 500,000		\$ 75,000		\$ 5,427,000		\$ 5,575,000		\$ 75,000		\$ -	

FUNDING SOURCES:

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

Agency: Emporia State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Abigail Morse Renovation & Addition Project	2. Project Priority: A-1
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3. Project Description and Justification:
 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 \$10,625,500 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 and housing funds.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 8,825,000	A. Preliminary Plans	\$ 150,000
B. Design Fees	656,500	B. Final Plans	506,500
C. Moveable Equipment	500,000	C. Construction Costs	9,969,000
D. Project Contingency	510,000		
E. Miscellaneous Costs	134,000		
TOTAL	\$ 10,625,500	TOTAL	\$ 10,625,500

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 9,481,500	\$ 9,481,500
Current Year	-				1,144,000	1,144,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,625,500	\$ 10,625,500

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Aquatic Outreach and Research Center	2. Project Priority: A-2
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3. Project Description and Justification:
 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 2020. 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.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
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

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 900,000		\$ 900,000
Current Year	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000

Agency: Emporia State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Tennis Facility	2. Project Priority: A-3
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3. Project Description and Justification:
 Emporia State University alumni approached the ESU Foundation about constructing a new outdoor/indoor tennis facility. The discussions, started in 2017, have progressed to having raised private funds to proceed with this project. The scope of the project will be four outdoor championship quality tennis courts with new lighting, fencing, nets and decor. This will be primarily for the varsity tennis team but will also be open to the public. There will be two indoor championship quality tennis courts within an air conditioned and heated pre-engineered metal facility. A Varsity Tennis Clubhouse will be attached to this facility. The Clubhouse will provide locker rooms, restrooms, offices and meeting space. The indoor facility will be restricted to varsity tennis and private membership. This indoor facility will be approximately 21,000 gsf. This entire complex will be located on the southeast corner of Merchant Street and 18th Avenue and will replace the existing outdoor tennis courts. The funding will be available this year (FY2020) to start the construction process. An architectural program has been submitted and approved by the Board of Regents.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 2,580,000	A. Preliminary Plans	\$ 80,000
B. Design Fees	200,000	B. Final Plans	120,000
C. Moveable Equipment	75,000	C. Construction Costs	3,035,000
D. Project Contingency	129,000		
E. Miscellaneous Costs	251,000		
TOTAL	\$ 3,235,000	TOTAL	\$ 3,235,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Current Year	-			2,485,000		2,485,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,235,000	\$ -	\$ 3,235,000

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: New Maintenance Facility		2. Project Priority: A-4				
3. Project Description and Justification: 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 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. 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 FY2024 component of this project will provide preliminary and final planning for the project. Private financing for this project will be sought. Complete funding will be provided in the Project Program.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 9,050,000	A. Preliminary Plans	\$ 150,000			
B. Design Fees	400,000	B. Final Plans	250,000			
C. Moveable Equipment	425,000	C. Construction Costs	10,452,000			
D. Project Contingency	395,000					
E. Miscellaneous Costs	582,000					
TOTAL	\$ 10,852,000	TOTAL	\$ 10,852,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-					-
FY 2023						-
FY 2024				5,352,000		5,352,000
FY 2025				5,500,000		5,500,000
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 10,852,000	\$ -	\$ 10,852,000

Agency: Emporia State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements	2. Project Priority: A-5
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3. Project Description and Justification:
 Construct additional parking facilities and make major repairs to existing parking areas and campus streets. Parking fee and other restricted fee funds will be used to finance the projects.
 A wide range of projects need to be tackled to repair and improve campus streets and parking lots, including major resurfacing, new curbing, parking lot repairs and modifications, and new street extensions. The amount of work to be done and the project budget is thus set by parking fee funds available each year and not by specific project costs, since the latter far exceeds the former.

4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):	
A. Construction Costs (including fixed equipment and site work)	\$ 900,000	A. Preliminary Plans	\$ -
B. Design Fees		B. Final Plans	
C. Moveable Equipment		C. Construction Costs	900,000
D. Project Contingency			
E. Miscellaneous Costs			
TOTAL	\$ 900,000	TOTAL	\$ 900,000

6. Amount by Source of Funding:

Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				100,000	100,000
FY 2022	-				500,000	500,000
FY 2023	-				75,000	75,000
FY 2024	-				75,000	75,000
FY 2025	-				75,000	75,000
FY 2026	-				75,000	75,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS	CURRENT YEAR	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		SUBSEQUENT YEARS			
				COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS
				COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS
Kelce Renovation & Expansion	\$ 5,983,000	\$ 4,587,354	\$ 710,000	EBF	\$ 705,646	EBF	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	
KTC Expansion	\$ 15,000,000	\$ -	\$ -	-	\$ -	-	\$ 8,000,000	TBD	\$ 7,000,000	TBD	\$ -	-	\$ -	-	\$ -	-	
McPherson Hall Expansion	\$ 50,000	\$ -	\$ -	-	\$ 50,000	TBD	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	
Tyler Research Center Expansion	\$ 10,000,000	\$ -	\$ -	-	\$ -	-	\$ -	-	\$ 5,000,000	TBD	\$ 5,000,000	TBD	\$ -	-	\$ -	-	
Subtotal State Funds	\$ 31,033,000	\$ 4,587,354	\$ 710,000		\$ 755,646		\$ 8,000,000		\$ 12,000,000		\$ 5,000,000		\$ -		\$ -		
Kelce Renovation & Expansion	\$ 12,517,000	\$ 4,049,560	\$ 804,476	PG	\$ 1,062,246	PG	\$ 4,000,000	PG	\$ 2,600,717	PG	\$ -	-	\$ -	-	\$ -	-	
McPherson Hall Expansion	\$ 6,000,000	\$ -	\$ 1,000,000	PG	\$ 3,000,000	PG	\$ 2,000,000	PG	\$ -	PG	\$ -	-	\$ -	-	\$ -	-	
Sports Complex Improvements	\$ 3,900,000	\$ 3,400,000	\$ -	-	\$ -	-	\$ 500,000	PG	\$ -	-	\$ -	-	\$ -	-	\$ -	-	
Parking Maintenance & Improvements	\$ 1,200,000	\$ -	\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	\$ 200,000	PF	
JHO Student Center Improvements	\$ 1,500,000	\$ 250,000	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ 250,000	SF	\$ -	-	\$ -	-	
Housing System Maintenance & Improvements	\$ 3,000,000	\$ 500,000	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ 500,000	HF	\$ -	-	\$ -	-	
Subtotal Other Funds	\$ 28,117,000	\$ 8,199,560	\$ 2,754,476		\$ 5,012,246		\$ 7,450,000		\$ 3,550,717		\$ 950,000		\$ 200,000		\$ -		
TOTAL	\$ 59,150,000	\$ 12,786,915	\$ 3,464,476		\$ 5,767,892		\$ 15,450,000		\$ 15,550,717		\$ 5,950,000		\$ 200,000		\$ -		

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

FIVE-YEAR CAPITAL BUDGET PLAN - DA 418A
DIVISION OF THE BUDGET
STATE OF KANSAS

AGENCY NAME: **Pittsburg State University**
July 1, 2020

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Kelce Renovation & Expansion		2. Project Priority: A-1S				
3. Project Description and Justification: The Kelce College of Business currently serves more than one thousand majors at the undergraduate and MBA levels through its facilities in Kelce Center. The building was originally constructed in 1950 to serve as a laboratory high school and was converted for the College's use in the mid-1970's. The university's Office of Information 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 Renovation and Expansion Project.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
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			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ 4,567,354	\$ 4,049,560	\$ -	\$ 8,616,915
Current Year	-	-	710,000	804,476	-	1,514,476
FY 2022	-	-	705,646	1,062,246	-	1,767,892
FY 2023	-	-	-	4,000,000	-	4,000,000
FY 2024	-	-	-	2,600,717	-	2,600,717
FY 2025	-	-	-	-	-	-
FY 2026	-	-	-	-	-	-
Subsequent Years	-	-				-
Totals by Funding Source	\$ -	\$ -	\$ 5,983,000	\$ 12,517,000	\$ -	\$ 18,500,000

Agency: Pittsburg State University

Date: July 1, 2020

**DA-418B
PROJECT REQUEST EXPLANATION**

1. Project Title: Kansas Technology Center (KTC) Expansion			2. Project Priority: A-2S			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
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		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-					-
FY 2023	-				8,000,000	8,000,000
FY 2024	-				7,000,000	7,000,000
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000

Agency: Pittsburg State University

Date: July 1, 2020

DA-418B

**PROJECT REQUEST EXPLANATION
(continuation sheet)**

1. Project Title: Kansas Technology Center (KTC) Expansion	2. Project Priority: 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, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: McPherson Hall Expansion		2. Project Priority: A-3S				
3. Project Description and Justification: 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.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 5,200,000	A. Preliminary Plans	\$ 122,500			
B. Design Fees	520,000	B. Final Plans	397,500			
C. Moveable Equipment	50,000	C. Construction Costs	5,530,000			
D. Project Contingency	180,000					
E. Miscellaneous Costs	100,000					
TOTAL	\$ 6,050,000	TOTAL	\$ 6,050,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			1,000,000	-	1,000,000
FY 2022	-			3,000,000	50,000	3,050,000
FY 2023	-			2,000,000	-	2,000,000
FY 2024	-			-	-	-
FY 2025	-			-	-	-
FY 2026	-			-	-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 50,000	\$ 6,050,000

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Tyler Research Center Expansion		2. Project Priority: A-4S				
3. Project Description and Justification: 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 11 KPRC research scientists, 4 polymer chemistry faculty, and 22 graduate and undergraduate students that now work in the KPRC.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 8,500,000	A. Preliminary Plans	\$ 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			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-					-
FY 2023	-					-
FY 2024	-				5,000,000	5,000,000
FY 2025	-				5,000,000	5,000,000
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

Agency: Pittsburg State University

Date: July 1, 2020

DA-418B

**PROJECT REQUEST EXPLANATION
(continuation sheet)**

1. Project Title: Tyler Research Center Expansion	2. Project Priority: A-4S
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3. Project Description and Justification:

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

Staff 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, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Sports Complex Improvements			2. Project Priority:			
3. Project Description and Justification: This project continues the phased upgrades for the baseball and softball sports complex. Artificial turf was installed on both game fields in 2017, and work on new facilities to house coaches' offices, equipment/uniform storage, locker rooms, dressing, and training on site was completed in 2019. New stadium seating with improved sight lines for both game fields along with baseball spectator space and a press box were also part of the 2019 project and can accommodate future shading for sun control. As funding is available, an old house and garage previously housing some offices and equipment storage will be demolished to make better use of the site and improve pedestrian safety. An older, small building for concessions and public restrooms also remains inadequate in capacity of plumbing fixtures and functionality of concessions.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 2,700,000		A. Preliminary Plans	\$ 175,000		
B. Design Fees	250,000		B. Final Plans	325,000		
C. Moveable Equipment			C. Construction Costs	3,400,000		
D. Project Contingency	240,000					
E. Miscellaneous Costs	710,000					
TOTAL	\$ 3,900,000		TOTAL	\$ 3,900,000		
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/ Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 3,400,000	\$ -	\$ 3,400,000
Current Year	-					-
FY 2022	-					-
FY 2023	-			500,000		500,000
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 3,900,000	\$ -	\$ 3,900,000

Agency: Pittsburg State University

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Parking Maintenance and Improvements			2. Project Priority:			
3. Project Description and Justification: This project includes enhancements to and maintenance of existing parking, off-street parking lots and campus drives.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees			B. Final Plans			
C. Moveable Equipment			C. Construction Costs			
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$	TOTAL		\$	-
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				200,000	200,000
FY 2022	-				200,000	200,000
FY 2023	-				200,000	200,000
FY 2024	-				200,000	200,000
FY 2025	-				200,000	200,000
FY 2026	-				200,000	200,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: JHO Student Center Improvements		2. Project Priority:				
3. Project Description and Justification: This project encompasses maintenance and improvement projects such as roof replacements, ADA modifications, masonry repairs and window replacements.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ -	A. Preliminary Plans	\$ -			
B. Design Fees		B. Final Plans				
C. Moveable Equipment		C. Construction Costs				
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL	\$ -	TOTAL	\$ -			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee- Student Center	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 250,000	\$ 250,000
Current Year	-				250,000	250,000
FY 2022	-				250,000	250,000
FY 2023	-				250,000	250,000
FY 2024	-				250,000	250,000
FY 2025	-				250,000	250,000
FY 2026	-				-	-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Housing System Maintenance & Improvements		2. Project Priority:				
3. Project Description and Justification: This project encompasses maintenance and improvement projects such as roof replacements, ADA modifications, HVAC upgrades, masonry repairs, sealant replacements, and other projects supporting the student housing system.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees		-	B. Final Plans		-	
C. Moveable Equipment			C. Construction Costs		-	
D. Project Contingency		-			-	
E. Miscellaneous Costs		-				
TOTAL	\$	-	TOTAL	\$	-	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees-Housing	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 500,000	\$ 500,000
Current Year	-				500,000	500,000
FY 2022	-				500,000	500,000
FY 2023	-				500,000	500,000
FY 2024	-				500,000	500,000
FY 2025	-				500,000	500,000
FY 2026	-				-	-
Subsequent Years	-				-	-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS
FY 2022 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, 2020

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Forsyth Library Renovation	\$ 3,500,000					\$ 1,000,000	EBF	\$ 1,250,000	EBF	\$ 1,250,000	EBF					
Rarick Hall Renovation	\$ 2,000,000	\$ 500,000	EBF	\$ 500,000	EBF	\$ 1,000,000	EBF									
Akers Generator Replacement	\$ 2,000,000	\$ 500,000	EBF	\$ 1,500,000	EBF											
Subtotal State Funds	\$ 7,500,000	\$ 1,000,000		\$ 2,000,000		\$ 2,000,000		\$ 1,250,000		\$ 1,250,000		\$ -		\$ -		\$ -
Parking Improvements	2,400,000			400,000	PF	400,000	PF			400,000	PF			400,000	PF	
Memorial Union Addition	15,250,000	9,500,000	SF	5,750,000	PG/SF											
Forsyth Library Renovation	13,000,000			1,000,000	T	6,250,000	T	5,750,000	T							
Rarick Hall Renovation	8,100,000			4,000,000	T	4,100,000	T									
Gross Coliseum Parking Lot Repl	4,275,000					500,000	PF/T	500,000	PF/T	1,900,000	PF/T	1,875,000	PF/T			
Football Facility	6,000,000					3,000,000	PG	3,000,000	PG							
Akers Generator Replacement	500,000			500,000	UI											
Subtotal Other Funds	\$ 49,525,000	\$ 9,500,000		\$ 11,650,000		\$ 13,750,000		\$ 9,650,000		\$ 2,300,000		\$ 2,275,000		\$ 400,000		\$ -
TOTAL	\$ 57,025,000	\$ 10,500,000		\$ 13,650,000		\$ 15,750,000		\$ 10,900,000		\$ 3,550,000		\$ 2,275,000		\$ 400,000		\$ -

FUNDING SOURCES:

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

Agency: Fort Hays State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Parking Improvements			2. Project Priority: A-1			
3. Project Description and Justification: The University's ten-year cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous			
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				
TOTAL		\$ 2,400,000	TOTAL		\$ 2,400,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				400,000	400,000
FY 2022	-				400,000	400,000
FY 2023	-				400,000	400,000
FY 2024	-				400,000	400,000
FY 2025	-				400,000	400,000
FY 2026	-				400,000	400,000
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000

Agency: Fort Hays State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Memorial Union Addition			2. Project Priority: A-2			
3. Project Description and Justification: This project provides for the construction of a 46,000 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 \$15,250,000. 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 was submitted to the Board Office in August 2018.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$ 12,590,000		A. Preliminary Plans	\$ 500,000		
B. Design Fees	1,095,000		B. Final Plans	595,000		
C. Movable Equipment	755,000		C. Construction Costs	14,155,000		
D. Project Contingency	630,000					
E. Miscellaneous Costs	180,000					
TOTAL		\$ 15,250,000	TOTAL		\$ 15,250,000	
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Student Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ 9,500,000	\$ 9,500,000
Current Year	-			5,000,000	750,000	5,750,000
FY 2022	-					-
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 10,250,000	\$ 15,250,000

Agency: Fort Hays State University

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Forsyth Library Renovation		2. Project Priority: A-3				
3. Project Description and Justification: 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.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous costs):				
A. Construction Costs (including fixed equipment and site work)	\$ 13,125,000	A. Preliminary Plans	\$ 380,000			
B. Design Fees	1,380,000	B. Final Plans	1,000,000			
C. Movable Equipment	790,000	C. Construction Costs	15,120,000			
D. Project Contingency	520,000					
E. Miscellaneous Costs	685,000					
TOTAL	\$ 16,500,000	TOTAL	\$ 16,500,000			
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-				1,000,000	1,000,000
FY 2022	-		1,000,000		6,250,000	7,250,000
FY 2023	-		1,250,000		5,750,000	7,000,000
FY 2024	-		1,250,000			1,250,000
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 13,000,000	\$ 16,500,000

Agency: Fort Hays State University

Date: July 1, 2020

DA-418B
PROJECT REQUEST EXPLANATION

1. Project Title: Rarick Hall Renovation			2. Project Priority: A-4			
3. Project Description and Justification: 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.						
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous costs):			
A. Construction Costs (including fixed equipment and site work)	\$	8,000,000	A. Preliminary Plans	\$	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				
TOTAL		\$	10,100,000	TOTAL		\$ 10,100,000
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ 500,000		\$ -	\$ 500,000
Current Year	-		500,000		4,000,000	4,500,000
FY 2022	-		1,000,000		4,100,000	5,100,000
FY 2023	-					-
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 8,100,000	\$ 10,100,000

Agency: Fort Hays State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Gross-Cunningham Parking Lot Replacement		2. Project Priority: A-5				
3. Project Description and Justification: This project provides for the replacement of (22)+ year old asphalt paving with new concrete paving. The existing asphalt paving is in poor condition with significant cracking, which has been repaired on previous occasions. Work includes complete removal of all paving supporting the 895 parking spaces and replacing it with new concrete paving, providing an additional (110) parking spaces and improving surface drainage.						
4. Estimated Project Costs:		5. Project Phasing (each category includes related miscellaneous				
A. Construction Costs	\$ 3,765,000	A. Preliminary Plans	\$ 60,000			
B. Design Fees	260,000	B. Final Plans	200,000			
C. Movable Equipment		C. Construction Costs	4,015,000			
D. Project Contingency	188,000					
E. Miscellaneous Costs	62,000					
TOTAL \$ 4,275,000		TOTAL \$ 4,275,000				
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking/Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-					-
FY 2023	-				500,000	500,000
FY 2024	-				1,900,000	1,900,000
FY 2025	-				1,875,000	1,875,000
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ -	\$ 4,275,000	\$ 4,275,000

Agency: Fort Hays State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Football Facility				2. Project Priority: A-6		
3. Project Description and Justification: This project provides for a new 19,200 gross square foot facility to be an addition to the existing Indoor Training Facility. This two-story structure will house football locker rooms, showers, training room, offices, storage, and meeting rooms. The new structure will relocate existing football operations from East Stadium, which are undersized for current program needs.						
4. Estimated Project Costs:				5. Project Phasing (each category includes related miscellaneous		
A. Construction Costs	\$	4,800,000	A. Preliminary Plans	\$	150,000	
B. Design Fees		415,000	B. Final Plans		265,000	
C. Movable Equipment		300,000	C. Construction Costs		5,585,000	
D. Project Contingency		360,000				
E. Miscellaneous Costs		125,000				
TOTAL		\$	6,000,000	TOTAL		\$
						\$
						\$
6. Amount by Source of Funding:						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-					-
FY 2022	-			3,000,000		3,000,000
FY 2023	-			3,000,000		3,000,000
FY 2024	-					-
FY 2025	-					-
FY 2026	-					-
Subsequent Years	-					-
Totals by Funding Source	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000

Agency: Fort Hays State University

Date: July 1, 2020

DA-418B

PROJECT REQUEST EXPLANATION

1. Project Title: Akers Generator Replacements			2. Project Priority: A-7				
3. Project Description and Justification: This project includes the removal and replacement of two 800 KW diesel generators located at Akers Energy Center. These (15) year old generators are reaching projected end of life. They are an essential component of the energy operations of the campus, being used primarily for peak electrical management. They are also used for emergency power in times of service interruptions from our electrical supplier. The new generators will use natural gas, to assist with air quality regulations. This project was initially approved by the Kansas Board of Regents in December 2019 as an amendment to the 2021 Capital Improvement Request. At that time, the budget was noted as \$2,000,000.							
4. Estimated Project Costs:			5. Project Phasing (each category includes related miscellaneous				
A. Construction Costs	\$	2,130,000	A. Preliminary Plans	\$	57,000		
B. Design Fees		207,000	B. Final Plans		150,000		
C. Movable Equipment		-	C. Construction Costs		2,293,000		
D. Project Contingency		118,000					
E. Miscellaneous Costs		45,000					
TOTAL		\$	2,500,000	TOTAL		\$	2,500,000
6. Amount by Source of Funding:							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year	
Prior Years	\$ -	\$ -	\$ 500,000		\$ -	\$ 500,000	
Current Year	-	500,000	1,500,000			2,000,000	
FY 2022	-					-	
FY 2023	-					-	
FY 2024	-					-	
FY 2025	-					-	
FY 2026	-					-	
Subsequent Years	-					-	
Totals by Funding Source	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ 2,500,000	