

**KANSAS BOARD OF REGENTS  
FY 2024  
CAPITAL IMPROVEMENT REQUESTS  
AND FIVE-YEAR PLANS  
JULY 1, 2022**

2021-2022  
Cheryl Harrison-Lee, Chair  
Jon Rolph, Vice Chair  
Blake Flanders, Ph.D. President & CEO

**KANSAS BOARD OF REGENTS MEMBERS:**

Bill Feuerborn  
Cheryl Harrison-Lee  
Carl Ice

Mark Hutton  
Shelly Kiblinger  
Cynthia Lane

Allen Schmidt  
Jon Rolph  
Wint Winter

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**KANSAS BOARD OF REGENTS**

Project Title <i>Funding Source(s)</i>	Estimated Total	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Planning, Construction, Renovation, Rehabilitation, Repair, and/or Razing (Mission Critical Facilities and Infrastructure)</b> <i>Educational Building Fund</i>	\$ 292,300,000	\$ -	\$ 41,000,000	\$ 47,300,000	\$ 48,800,000	\$ 50,200,000	\$ 51,700,000	\$ 53,300,000	\$ -
<b>Facilities Capital Renewal Initiative (Mission Critical Facilities)</b> <i>State General Fund</i>	\$ 35,000,000	\$ -	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Facilities Capital Renewal Initiative Demolition Fund (All Facilities)</b> <i>State General Fund</i>	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 337,300,000</b>	<b>\$ -</b>	<b>\$ 86,000,000</b>	<b>\$ 47,300,000</b>	<b>\$ 48,800,000</b>	<b>\$ 50,200,000</b>	<b>\$ 51,700,000</b>	<b>\$ 53,300,000</b>	<b>\$ -</b>

**UNIVERSITY OF KANSAS**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Zone Chilled Water District</b> <i>Educational Building Fund, University Funds</i>	\$ 6,000,000	\$ 3,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sunnyside Avenue and Naismith Drive Reconstruction</b> <i>Educational Building Fund and Parking Fees</i>	\$ 6,980,000	\$ 2,160,000	\$ 1,500,000	\$ 1,500,000	\$ 1,820,000	\$ -	\$ -	\$ -	\$ -
<b>Wellness Center</b> <i>Private Gift(s), University Funds, Student Fees</i>	\$ 58,000,000	\$ -	\$ -	\$ 28,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -
<b>Student Success Center</b> <i>To Be Determined</i>	\$ 30,500,000	\$ -	\$ -	\$ 3,000,000	\$ 20,000,000	\$ 7,500,000	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**UNIVERSITY OF KANSAS (Continued)**

<b>Project Title Funding Source(s)</b>	<b>Estimated Total Project Cost</b>	<b>Prior Years</b>	<b>Current Year (FY2023)</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Subsequent Years</b>
<b>Integrated Science Building #2</b> <i>To Be Determined</i>	\$ 198,276,000	\$ -	\$ -	\$ 5,400,000	\$ 24,100,000	\$ 130,776,000	\$ 38,000,000	\$ -	\$ -
<b>Chalmers Hall Metalsmithing Shop Improvements</b> <i>Private Gift(s)</i>	\$ 1,500,000	\$ -	\$ 300,000	\$ 300,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
<b>Robinson Center Renovations</b> <i>Educational Building Fund, and To Be Determined</i>	\$ 15,000,000	\$ -	\$ -	\$ 1,250,000	\$ 13,750,000	\$ -	\$ -	\$ -	\$ -
<b>Watson Library Renovations</b> <i>To Be Determined</i>	\$ 40,000,000	\$ -	\$ -	\$ 4,000,000	\$ 10,000,000	\$ 20,000,000	\$ 6,000,000	\$ -	\$ -
<b>Marvin Hall Addition and Renovations</b> <i>To Be Determined</i>	\$ 20,000,000	\$ -	\$ -	\$ 2,000,000	\$ 10,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
<b>Law Enforcement Training Center Development</b> <i>To Be Determined</i>	\$ 225,000,000	\$ -	\$ -	\$ 15,000,000	\$ 50,000,000	\$ 80,000,000	\$ 50,000,000	\$ 30,000,000	\$ -
<b>Lindley Hall Replace Rooftop HVAC Units</b> <i>Educational Building Fund and/or University Funds</i>	\$ 3,500,000	\$ -	\$ 300,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
<b>Strong Hall Tuckpoint, Clean and Seal</b> <i>Educational Building Fund and/or University Funds</i>	\$ 2,250,000	\$ -	\$ 190,000	\$ 2,060,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Budig Hall/Hoch Auditoria Masonry Restoration, Tuckpoint, Clean and Seal</b> <i>Educational Building Fund and/or University Funds</i>	\$ 3,500,000	\$ -	\$ -	\$ 300,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -
<b>West Campus Medium Voltage System</b> <i>Educational Building Fund and/or University Funds</i>	\$ 2,000,000	\$ -	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
<b>Strong Hall West Wing Chilled Water Distribution and Conversion</b> <i>Educational Building Fund and/or University Funds</i>	\$ 1,600,000	\$ -	\$ -	\$ 130,000	\$ 1,470,000	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**UNIVERSITY OF KANSAS (Continued)**

<b>Project Title Funding Source(s)</b>	<b>Estimated Total Project Cost</b>	<b>Prior Years</b>	<b>Current Year (FY2023)</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Subsequent Years</b>
<b>Chiller Plant #1 Restoration</b> <i>Educational Building Fund and/or University Funds</i>	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 340,000	\$ 1,800,000	\$ 1,860,000	\$ -	\$ -
<b>Learned Hall Air Handler Replacement</b> <i>Educational Building Fund and/or University Funds</i>	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 1,500,000	\$ 1,440,000	\$ -
<b>Blake Hall Chilled Water District</b> <i>Educational Building Fund and/or University Funds</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 1,830,000	\$ -
<b>Spencer Research Library HVAC Upgrades</b> <i>Educational Building Fund and/or University Funds</i>	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 2,310,000	\$ 5,000,000
<b>Lindley Hall Hot Water District</b> <i>Educational Building Fund and/or University Funds</i>	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 4,670,000
<b>Engineering Complex Chilled and Hot Water District</b> <i>Educational Building Fund and/or University Funds</i>	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 4,120,000
<b>Memorial Stadium Renovations Phase 1</b> <i>Athletics Association, Private Gift(s), To Be Determined</i>	\$ 220,000,000	\$ 12,000,000	\$ 208,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Allen Field House Renovations Phase 2</b> <i>Athletics Association, Private Gift(s)</i>	\$ 20,000,000	\$ -	\$ 7,500,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Memorial Stadium Renovations Phase 2</b> <i>Athletics Association, Private Gift(s), To Be Determined</i>	\$ 130,000,000	\$ -	\$ -	\$ 30,000,000	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -
<b>Hoglund Ballpark Renovation</b> <i>Athletics Association, Private Gift(s)</i>	\$ 22,000,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 10,000,000	\$ -	\$ -	\$ -
<b>Kansas Memorial Union Phase 1 Improvements</b> <i>Union and Student Fees</i>	\$ 18,000,000	\$ 500,000	\$ -	\$ 15,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**UNIVERSITY OF KANSAS (Continued)**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Oliver Hall Demolition</b> <i>Housing Funds</i>	\$ 2,200,000	\$ 500,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Lewis/Tempin Residence Hall Chiller Replacement</b> <i>Housing Funds and Trust Funds</i>	\$ 1,500,000	\$ 900,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Lewis Residence Hall Improvements</b> <i>Housing Funds and Trust Funds</i>	\$ 3,000,000	\$ -	\$ 600,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
<b>Lot 61 Reconstruction</b> <i>Parking Fees</i>	\$ 2,015,000	\$ -	\$ 240,000	\$ 1,775,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Lot 72 Reconstruction</b> <i>Parking Fees</i>	\$ 1,300,000	\$ -	\$ 155,000	\$ 1,145,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,060,921,000</b>	<b>\$ 19,560,000</b>	<b>\$ 223,585,000</b>	<b>\$ 126,360,000</b>	<b>\$ 283,080,000</b>	<b>\$ 259,936,000</b>	<b>\$ 98,220,000</b>	<b>\$ 36,390,000</b>	<b>\$ 13,790,000</b>

**UNIVERSITY OF KANSAS MEDICAL CENTER**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Cancer Research Building</b> <i>Private Gift(s), To Be Determined</i>	\$ 385,251,000	\$ -	\$ -	\$ 40,581,937	\$ 110,250,000	\$ 173,643,750	\$ 60,775,313	\$ -	\$ -
<b>Brain Health Building</b> <i>Private Gift(s), To Be Determined</i>	\$ 199,333,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,333,700	\$ 88,000,000	\$ 88,000,000
<b>KUMC Morgue Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 1,651,000	\$ -	\$ -	\$ 660,400	\$ 990,600	\$ -	\$ -	\$ -	\$ -
<b>Orr Major Master Plan Completion</b> <i>To Be Determined</i>	\$ 36,004,271	\$ -	\$ -	\$ 8,400,000	\$ 8,268,750	\$ 8,693,764	\$ 10,641,757	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**UNIVERSITY OF KANSAS MEDICAL CENTER (Continued)**

<b>Project Title Funding Source(s)</b>	<b>Estimated Total Project Cost</b>	<b>Prior Years</b>	<b>Current Year (FY2023)</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Subsequent Years</b>
<b>Clinical and Translation Science Unit (CTSU)</b> <i>Private Gift(s), To Be Determined</i>	\$ 13,496,569	\$ -	\$ -	\$ -	\$ -	\$ 13,496,569	\$ -	\$ -	\$ -
<b>Bio-specimen Repository</b> <i>Private Gift(s), To Be Determined</i>	\$ 4,501,152	\$ -	\$ -	\$ -	\$ 2,250,576	\$ 2,250,576	\$ -	\$ -	\$ -
<b>School of Medicine Wichita Health Education Building</b> <i>To Be Determined</i>	\$ 20,797,872	\$ -	\$ -	\$ -	\$ 10,398,936	\$ 10,398,936	\$ -	\$ -	\$ -
<b>HVAC Controls and Energy Conservation</b> <i>Educational Building Fund, Tuition, and Research Institute</i>	\$ 3,372,188	\$ 1,707,000	\$ 900,000	\$ 241,500	\$ 523,688	\$ -	\$ -	\$ -	\$ -
<b>Applegate Energy Center (AEC) Boiler Replacement and Curtain Wall Project</b> <i>Educational Building Fund, Deferred Maintenance Fund, To Be Determined</i>	\$ 11,279,295	\$ 500,000	\$ 3,594,000	\$ 3,593,000	\$ 3,592,295	\$ -	\$ -	\$ -	\$ -
<b>AEC Electrical Upgrades</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 1,507,870	\$ -	\$ -	\$ 1,507,870	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Wescoe B and C Mechanical / Electrical / Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 18,292,352	\$ -	\$ 1,780,352	\$ 3,072,000	\$ 5,376,000	\$ 8,064,000	\$ -	\$ -	\$ -
<b>Delp F Mechanical / Electrical / Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 10,602,200	\$ -	\$ 375,000	\$ -	\$ -	\$ 3,161,600	\$ 7,065,600	\$ -	\$ -
<b>Sudler Mechanical / Electrical / Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 12,255,720	\$ -	\$ -	\$ -	\$ 2,405,120	\$ 4,653,800	\$ 5,196,800	\$ -	\$ -
<b>Robinson Mechanical / Electrical / Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 4,647,612	\$ -	\$ -	\$ 968,000	\$ 3,679,612	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**UNIVERSITY OF KANSAS MEDICAL CENTER (Continued)**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Eaton Mechanical/Electrical/Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 5,843,200	\$ -	\$ -	\$ -	\$ 723,200	\$ 1,843,200	\$ 3,276,800	\$ -	\$ -
<b>Lied Heating Hot Water (HHW) System Replacement</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 1,349,623	\$ -	\$ -	\$ -	\$ 1,349,623	\$ -	\$ -	\$ -	\$ -
<b>Elevator Renewals (Multiple Buildings)</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 5,001,752	\$ -	\$ 1,128,242	\$ 1,040,418	\$ 1,483,454	\$ 1,349,638	\$ -	\$ -	\$ -
<b>Miller Electrical and HVAC Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 8,486,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,400	\$ 3,200,000	\$ 4,080,000
<b>Window Replacements (Multiple Buildings)</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 9,150,000	\$ -	\$ 1,790,000	\$ 2,690,000	\$ 940,000	\$ 1,480,000	\$ 2,250,000	\$ -	\$ -
<b>Parking Lot / Garage Maintenance and Improvements</b> <i>Parking Fees</i>	\$ 15,801,797	\$ 1,000,000	\$ 1,500,000	\$ 1,785,000	\$ 2,084,250	\$ 2,188,463	\$ 2,297,886	\$ 2,412,780	\$ 2,533,419
<b>Parking Facility No.6</b> <i>Parking Fees</i>	\$ 36,443,055	\$ -	\$ -	\$ -	\$ -	\$ 17,777,100	\$ 18,665,955	\$ -	\$ -
<b>Reflection Center</b> <i>Private Gift(s), To Be Determined</i>	\$ 1,692,154	\$ -	\$ 825,441	\$ 866,713	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 806,760,782</b>	<b>\$ 3,207,000</b>	<b>\$ 11,893,035</b>	<b>\$ 65,406,838</b>	<b>\$ 154,316,104</b>	<b>\$ 249,001,396</b>	<b>\$ 134,710,210</b>	<b>\$ 93,612,780</b>	<b>\$ 94,613,419</b>

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**KANSAS STATE UNIVERSITY**

Project Title Funding Source(s)	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Campus Infrastructure Retro Commission, Thermostats and Insulation</b> <i>University's Share of Educational Building Fund, Restricted Fees &amp; University Interest</i>	\$ 3,500,000	\$ 2,900,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Bill Snyder Family Stadium South Phase V East Stadium Upgrades</b> <i>Athletics Association &amp; Private Gift(s)</i>	\$ 4,700,000	\$ 1,700,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Mosier Hall 2nd Floor Bio-Medical Laboratories Renovation</b> <i>NIH grant-funded</i>	\$ 3,430,993		\$ 300,000	\$ 3,130,993	\$ -	\$ -	\$ -	\$ -	\$ -
<b>College of Veterinary Medicine East Innovation Center Air Handler Unit (AHU) Replacement</b> <i>Restricted Use Funds, General Fees &amp; Deferred Maintenance Funds</i>	\$ 1,259,920	\$ -	\$ 1,000,000	\$ 259,920	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Football Indoor Practice Facility</b> <i>Athletics Association &amp; Private Gift(s)</i>	\$ 31,650,000	\$ 6,000,000	\$ 23,650,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Volleyball and Olympic Training Arena</b> <i>Athletics Association &amp; Private Gift(s)</i>	\$ 43,150,000	\$ 8,000,000	\$ 31,150,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Polytechnic Residence Hall</b> <i>Foundation Master Lease</i>	\$ 9,100,000	\$ -	\$ 2,141,176	\$ 6,556,824	\$ 402,000	\$ -	\$ -	\$ -	\$ -
<b>West Memorial Stadium Renovation (Band)</b> <i>Private Gift(s)</i>	\$ 4,915,500	\$ -	\$ 4,915,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Seaton ARE/CNS Facility Improvements</b> <i>Private Gift(s)</i>	\$ 7,500,000	\$ -	\$ 5,625,000	\$ 1,875,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Livestock Research Arena</b> <i>Private Gift(s)</i>	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 2,500,000	\$ -	\$ -
<b>University Classroom Renovations</b> <i>Private Gift(s) &amp; University funds</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 500,000	\$ 1,125,000	\$ -



**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**KANSAS STATE UNIVERSITY (Continued)**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Agricultural, Research and Extension Facilities Masterplan</b> <i>To Be Determined</i>	\$ 150,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -
<b>Parking Lot Maintenance and Improvements</b> <i>Parking Fees</i>	\$ 7,800,000	\$ 2,800,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,300,000
<b>Strong Complex: Boyd, Putnam &amp; Van Zile Hall Renovations</b> <i>Housing Funds</i>	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ 2,000,000	\$ -
<b>Large Animal Research Center Expansion Phase 1 and 2</b> <i>To Be Determined</i>	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 10,000,000
<b>Razing of Deteriorated Infrastructure</b> <i>To Be Determined</i>	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,000,000	\$ -	\$ -
<b>Justin Hall 1st Floor Renovations</b> <i>To Be Determined</i>	\$ 1,327,855	\$ -	\$ 1,000,000	\$ 327,855	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Hal Ross Flour Mill Modernization</b> <i>Private Gifts &amp; To Be Determined</i>	\$ 1,475,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000	\$ 350,457	\$ -
<b>North Agronomy Farm, Research Innovation Masterplan</b> <i>To Be Determined</i>	\$ 37,445,000	\$ -	\$ -	\$ -	\$ -	\$ 1,545,000	\$ 32,200,000	\$ 3,700,000	\$ -
<b>Milking Parlor &amp; Cow Housing</b> <i>To Be Determined</i>	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -
<b>Agronomy Education - Industrial Instruction Building</b> <i>To Be Determined</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**KANSAS STATE UNIVERSITY (Continued)**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>HVAC Modernization</b> <i>Educational Building Fund and To Be Determined</i>	\$ 36,300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,834,655	\$ 9,765,664	\$ 7,483,738	\$ 14,215,943
<b>Exterior Envelope Repair</b> <i>To Be Determined</i>	\$ 19,716,250	\$ -	\$ -	\$ -	\$ -	\$ 7,413,750	\$ 5,815,000	\$ 4,212,500	\$ 2,275,000
<b>Roof Replacement(s)</b> <i>Educational Building Fund and To Be Determined</i>	\$ 13,473,156	\$ -	\$ -	\$ -	\$ -	\$ 4,491,052	\$ 4,491,052	\$ 4,491,052	\$ -
<b>Beocat Datacenter Renovation</b> <i>To Be Determined</i>	\$ 3,307,328	\$ -	\$ -	\$ -	\$ -	\$ 3,307,328	\$ -	\$ -	\$ -
<b>Student Recreation Field Improvements</b> <i>To Be Determined</i>	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 460,551,459</b>	<b>\$ 21,400,000</b>	<b>\$ 73,581,676</b>	<b>\$ 18,650,592</b>	<b>\$ 902,000</b>	<b>\$ 104,466,785</b>	<b>\$ 131,396,716</b>	<b>\$ 81,362,747</b>	<b>\$ 28,790,943</b>

**WICHITA STATE UNIVERSITY**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Innovation Campus New School of Business (Woolsey Hall)</b> <i>Private Gift(s), Revenue Bonds</i>	\$ 49,500,000	\$ 46,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Convergence Sciences 2 Facility for Digital Transformation (NIRDT)</b> <i>Restricted Fees, Revenue Bonds</i>	\$ 16,000,000	\$ 7,500,000	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Addition to Marcus Welcome Center</b> <i>Private Gift(s), University Funds</i>	\$ 4,000,000	\$ 500,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Clinton Hall Shocker Success Center</b> <i>Private Gift(s), Student Fees, Revenue Bonds</i>	\$ 18,500,000	\$ 1,000,000	\$ 13,500,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**WICHITA STATE UNIVERSITY (Continued)**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Central Energy Plant Cooling Tower Fan Replacement</b> <i>To Be Determined</i>	\$ 2,824,475	\$ -	\$ 175,000	\$ 2,649,475	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cessna Stadium Demolition</b> <i>Private Gift(s), Restricted Fees</i>	\$ 1,750,000	\$ -	\$ 750,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Geology Building Renovation + Addition</b> <i>EBF Funds, Revenue Bonds</i>	\$ 18,500,000	\$ -	\$ -	\$ 750,000	\$ 10,000,000	\$ 7,750,000	\$ -	\$ -	\$ -
<b>Parking Maintenance and Improvements</b> <i>Parking Fees</i>	\$ 3,300,000	\$ 1,300,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
<b>Total</b>	<b>\$ 114,374,475</b>	<b>\$ 56,300,000</b>	<b>\$ 28,925,000</b>	<b>\$ 10,399,475</b>	<b>\$ 10,250,000</b>	<b>\$ 8,000,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>

**EMPORIA STATE UNIVERSITY**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Morse Central Renovation</b> <i>To Be Determined</i>	\$ 8,500,000	\$ -	\$ 6,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Butcher Education Center Razing and Relocation of Departments</b> <i>EBF, To Be Determined</i>	\$ 1,400,000	\$ -	\$ -	\$ 1,100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>King Hall Theatre Renovation and Art Addition</b> <i>EBF, Private Gift(s)</i>	\$ 4,870,000	\$ -	\$ -	\$ 3,500,000	\$ 1,370,000	\$ -	\$ -	\$ -	\$ -
<b>Welch Stadium East Side Renovation</b> <i>To Be Determined</i>	\$ 11,050,000	\$ -	\$ -	\$ 8,500,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**EMPORIA STATE UNIVERSITY (Continued)**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Parking Improvements</b> <i>Parking Fees</i>	\$ 625,000	\$ -	\$ 100,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
<b>Health, Physical Education and Recreation Building Sports Performance Facility Addition</b> <i>Private Gift(s)</i>	\$ 15,015,103	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 5,015,103	\$ -	\$ -	\$ -
<b>Welch Stadium West Side Renovation</b> <i>To Be Determined</i>	\$ 1,680,000	\$ -	\$ -	\$ -	\$ 1,680,000	\$ -	\$ -	\$ -	\$ -
<b>Stormont Maintenance Facility Upgrade</b> <i>To Be Determined</i>	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 47,240,103</b>	<b>\$ -</b>	<b>\$ 6,600,000</b>	<b>\$ 15,325,000</b>	<b>\$ 15,975,000</b>	<b>\$ 8,190,103</b>	<b>\$ 1,075,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

**PITTSBURG STATE UNIVERSITY**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>McPherson Hall Renovation and Expansion</b> <i>Private Gift(s), University Reserves</i>	\$ 8,100,000	\$ 560,681	\$ 5,400,000	\$ 2,139,319	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Kelce Hall Renovation</b> <i>Educational Building Fund, Tuition, Private Gift(s)</i>	\$ 18,500,000	\$ 1,200,000	\$ 10,000,000	\$ 7,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Utility Tunnel Repairs</b> <i>Educational Building Fund</i>	\$ 1,500,000	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Campus Consolidation / Shirk Demolition</b> <i>Educational Building Fund</i>	\$ 2,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Outdoor Track Complex</b> <i>Private Gift(s)</i>	\$ 10,000,000	\$ -	\$ 2,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
SUMMARY**

**PITTSBURG STATE UNIVERSITY (Continued)**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Housing System Maintenance and Improvements</b> <i>Housing Funds</i>	\$ 3,500,000	\$ 331,700	\$ 668,300	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
<b>Jack H. Overman Student Center Improvements</b> <i>Student Fees</i>	\$ 1,462,000	\$ 12,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
<b>Parking Maintenance and Improvements</b> <i>Parking Fees, Tuition</i>	\$ 1,200,000	\$ 104,000	\$ 96,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
<b>Total</b>	<b>\$ 46,262,000</b>	<b>\$ 2,208,381</b>	<b>\$ 19,364,300</b>	<b>\$ 19,889,319</b>	<b>\$ 1,950,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>

**FORT HAYS STATE UNIVERSITY**

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Forsyth Library Renovation</b> <i>Educational Building Fund, Tuition</i>	\$ 19,000,000	\$ -	\$ 1,500,000	\$ 8,250,000	\$ 8,750,000	\$ 500,000	\$ -	\$ -	\$ -
<b>Parking Improvements</b> <i>Parking Fees</i>	\$ 2,400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
<b>Gross Coliseum Parking Lot Replacement</b> <i>Parking Fees, Tuition</i>	\$ 5,300,000	\$ -	\$ 100,000	\$ 1,500,000	\$ 2,600,000	\$ 1,100,000	\$ -	\$ -	\$ -
<b>McMindes Hall Electrical Improvements Phases 1-6</b> <i>Housing Funds</i>	\$ 5,400,000	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
<b>Football Facility</b> <i>Private Gift(s)</i>	\$ 6,520,000	\$ -	\$ 3,000,000	\$ 3,520,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 38,620,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 14,570,000</b>	<b>\$ 12,650,000</b>	<b>\$ 2,900,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 900,000</b>

**KANSAS BOARD OF REGENTS INSTITUTIONS  
 FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS  
 SUMMARY**

**SYSTEM GRAND TOTAL**

	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>State General Fund (SGF) Sub-Total</b>	\$ 45,000,000	\$ -	\$ 45,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,912,029,818	\$ 102,675,381	\$ 454,949,011	\$ 317,901,224	\$ 527,923,104	\$ 683,644,283	\$ 419,601,926	\$ 267,240,527	\$ 138,094,362

# PROJECTS PRESENTED FOR THE FIRST TIME ON THE FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

UNIVERSITY OF KANSAS (KU)	PROJECT TYPE
Budig Hall / Hoch Auditoria Masonry Restoration	Building Exterior Maintenance
Strong Hall Masonry Tuckpoint, Clean, and Seal	Building Exterior Maintenance
Blake Hall Chilled Water District (Multiple Buildings)	Building System(s) Renewal
Engineering Complex Chilled and Hot Water Districts	Building System(s) Renewal
Learned Hall Air Handler Unit (AHU) Replacements	Building System(s) Renewal
Lindley Hall Hot Water District (Multiple Buildings)	Building System(s) Renewal
Lindley Hall Rooftop Heating Ventilation Air Conditioning Replacement	Building System(s) Renewal
Spencer Research Library Heating Ventilation Air Conditioning Upgrades	Building System(s) Renewal
Strong Hall West Wing Chilled Water Distribution and Conversion	Building System(s) Renewal
Kansas Law Enforcement Training Center Development	Campus Development
West Campus Medium Voltage System	Infrastructure Renewal
Watson Library Renovations	Major Renovation
Robinson Center Renovations	Major Renovation/Consolidation
Student Success Center	Major Renovation/Consolidation
Lot 61 Reconstruction	Parking Lot Replacement
Lot 72 Reconstruction	Parking Lot Replacement
Wellness Center	New Facility
Marvin Hall Addition and Renovations	Renovation/Addition/Consolidation
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UNIVERSITY OF KANSAS MEDICAL CENTER (KUMC)	PROJECT TYPE
Applegate Energy Center Electrical Upgrades	Building System(s) Renewal
Wescoe B & C Mechanical, Electrical, and Plumbing (MEP) Renovation	Building System(s) Renewal
Delp F Mechanical, Electrical, and Plumbing (MEP) Renovation	Building System(s) Renewal
Sudler Mechanical, Electrical, and Plumbing (MEP) Renovation	Building System(s) Renewal
Robinson Mechanical, Electrical, and Plumbing (MEP) Renovation	Building System(s) Renewal
Eaton Mechanical, Electrical, and Plumbing (MEP) Renovation	Building System(s) Renewal
Lied Heating Hot Water (HHW) System Replacement	Building System(s) Renewal
Miller Electrical and Heating Ventilation Air Conditioning (HVAC) Replacement	Building System(s) Renewal
Window Replacements (Multiple Buildings)	Building Exterior Renewal
Elevator Renewals (Multiple Buildings)	Conveying System(s) Renewal
Bio-specimen Repository	New Facility
KUMC Morgue Renovation	Renovation
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KANSAS STATE UNIVERSITY (KSU)	PROJECT TYPE
Razing Deteriorated Infrastructure (Edwards Hall and Natatorium)	Building Demolition
Exterior Envelope Repair (Multiple Buildings)	Building Exterior Renewal
Roof Replacements (Multiple Buildings)	Building Exterior Renewal
Heating Ventilation Air Conditioning (HVAC) Modernization (Multiple Buildings)	Building System(s) Renewal
College of Veterinary Medicine East Innovation Center Air Handler Unit (AHU) Replacement	Building System(s) Renewal
Beocat Data Center Renovation	Building System(s) Renovation
North Agronomy Farm, Research Innovation Master Plan	Campus Development
Justin Hall 1 <sup>st</sup> Floor Renovations	Interior Renovation/Consolidation
University Classroom Renovations	Interior Renovation
Agronomy Education Industrial Instruction Building	New Facility
Livestock Research Arena	New Facility
Milking Parlor and Cow Housing	New Facility
Student Recreation Field Improvements	Outdoor Facility Renovation
Hal Ross Flour Mill Modernization	Renovation/Addition

## PROJECTS PRESENTED FOR THE FIRST TIME ON THE FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

<b>WICHITA STATE UNIVERSITY (WSU)</b>	<b>PROJECT TYPE</b>
Geology Building Renovation and Addition (Raze Neff Hall)	Renovation/Addition/Consolidation/Demolition
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<b>EMPORIA STATE UNIVERSITY (ESU)</b>	<b>PROJECT TYPE</b>
Butcher Education Center Razing and Relocation of Departments	Building Demolition
Morse Central Renovation	Renovation
Welch Stadium East Side Renovation	Renovation
Welch Stadium West Side Renovation	Renovation
Health, Physical Education and Recreation Building Sports Performance Addition	Renovation/Addition
King Hall Theatre Renovation and Art Addition	Renovation/Addition/Consolidation
Stormont Maintenance Facility Upgrade	Renovation/Consolidation
<hr/>	
<b>PITTSBURG STATE UNIVERSITY (PSU)</b>	<b>PROJECT TYPE</b>
Outdoor Track Complex	New Outdoor Facility
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<b>FORT HAYS STATE UNIVERSITY (FHSU)</b>	<b>PROJECT TYPE</b>
McMindes Hall Electrical Improvements Phases 1/2/3/4/5/6	Building System(s) Renewal



**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A

State of Kansas | Division of the Budget

Agency Name: **Kansas Board of Regents**

Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Planning, Construction, Renovation, Rehabilitation, Repair, and/or Razing (Mission Critical Facilities and Infrastructure)</b> <i>Educational Building Fund</i>	\$ 292,300,000	\$ -	\$ 41,000,000	\$ 47,300,000	\$ 48,800,000	\$ 50,200,000	\$ 51,700,000	\$ 53,300,000	\$ -
<b>Facilities Capital Renewal Initiative (Mission Critical Facilities)</b> <i>State General Fund</i>	\$ 35,000,000	\$ -	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Facilities Capital Renewal Initiative Demolition Fund (All Facilities)</b> <i>State General Fund</i>	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 337,300,000</b>	<b>\$ -</b>	<b>\$ 86,000,000</b>	<b>\$ 47,300,000</b>	<b>\$ 48,800,000</b>	<b>\$ 50,200,000</b>	<b>\$ 51,700,000</b>	<b>\$ 53,300,000</b>	<b>\$ -</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas Board of Regents**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
<b>Planning, Construction, Renovation, Rehabilitation, Repair, and/or Razing (Mission Critical Facilities and Infrastructure)</b>						
<b>3. Project Description and Justification:</b>						
<p>The Kansas Educational Building Fund (EBF) was originally established by Senate Bill 78 enacted by the 1941 Legislature. It added a tax levy on all property in the state for the use and benefit of the state institutions of higher education. Prior to 1992, a majority of the EBF was allocated to the state universities for capital projects. However, faced with mounting deferred maintenance backlogs, the priority of the funds were shifted to focus on rehabilitation, repair, and renewal. Over the decades several initiatives were under taken to systematically address the needs, including, Crumbling Classrooms (1996) and the State Education Institution Long-Term Infrastructure Maintenance Program (2007). In August 2019, the Board of Regents decided more focused attention must be directed at solving the state universities' chronic problem of deferred building maintenance and an actionable plan be developed to improve the condition of the facilities. Two major studies were commissioned and completed in 2020 to assess the condition and analyze the space utilization for hundreds of facilities across the system. The results confirmed a predictable trend that without sufficient annual reinvestment, the buildings on the campuses of the state universities have a larger backlog of deferred maintenance than ever before. That backlog liability for mission critical facilities was estimated at over \$1.2 billion in the Fall of 2020. To prevent further backlog from accruing, it has been determined that a systemwide investment amount of \$137 million (not including \$40 - 45M from EBF revenue) is necessary annually to adequately maintain the university campuses in a state of good repair. That annual investment equates to approximately 2% of the current replacement value of the mission critical facilities. During the first half of 2021, the Board introduced and developed a policy framework to support the Board's State University Facilities Capital Renewal Initiative. The Board adopted a new section of facilities policy in June 2021, that beginning in FY 2023, the first annual maintenance assessment will be required for all mission critical (academic and research) facilities. The maintenance assessment will require that each state university expends campus funds equivalent to a percentage of the current replacement value of their mission critical facilities on an annual basis. EBF allocations will not count towards the assessment. The Board approved the concept of a six-year escalator to provide the universities time to ramp up their annual investment to the 2% goal.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing ( includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ -		A. Preliminary Plans	\$ -		
B. Design Fees	\$ -		B. Final Plans	\$ -		
C. Moveable Equipment	\$ -		C. Construction Costs	\$ -		
D. Project Contingency	\$ -					
E. Miscellaneous Costs	\$ -					
	TOTAL	\$ -		TOTAL	\$ -	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Year	\$ -	\$ -	\$ 44,000,000	\$ -	\$ -	\$ 44,000,000
Current (2023)	\$ -	\$ -	\$ 41,000,000	\$ -	\$ -	\$ 41,000,000
FY 2024	\$ -	\$ -	\$ 47,300,000	\$ -	\$ -	\$ 47,300,000
FY 2025	\$ -	\$ -	\$ 48,800,000	\$ -	\$ -	\$ 48,800,000
FY 2026	\$ -	\$ -	\$ 50,200,000	\$ -	\$ -	\$ 50,200,000
FY 2027	\$ -	\$ -	\$ 51,700,000	\$ -	\$ -	\$ 51,700,000
FY 2028	\$ -	\$ -	\$ 53,300,000	\$ -	\$ -	\$ 53,300,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 292,300,000	\$ -	\$ -	\$ 292,300,000

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Facilities Capital Renewal Initiative (Mission Critical Facilities)						
<b>3. Project Description and Justification:</b>						
<p>The Board of Regents' strategic plan "Building a Future" (2020) features three main priorities: helping Kansas families, supporting Kansas businesses, and advancing the state's economic prosperity. The Board's facilities capital renewal initiative is a bedrock goal that advances all of these important priorities. In combination with Educational Building Fund revenue and the annual maintenance expenditures of the universities required by new Board policy, an additional state funding source is a critical component in the success of the facilities initiative.</p> <p>This appropriation was requested by the Board to jump start the initiative, and with the inclusion in the Governor's budget, the Legislature appropriated \$35.0 million, with some limitations on use of the money. The facilities capital renewal initiative appropriation is for non-recurring commitments for the purpose of increasing annual investment in deferred maintenance to eliminate the backlog and adequately maintain state educational institution campuses in a state of good repair. All expenditures require a \$1-for-\$1 match of nonstate moneys from either the state educational institution or private moneys.</p> <p>The Board approved distributions of the appropriation pursuant to the "adjusted square footage" formula used by the Board since 2007 to allocate the annual Educational Building Fund appropriations (for rehabilitation and repair, which factors in gross square footage, building age and complexity of the physical plant), contingent upon the Board's assessment of each institution's performance pursuant to the performance agreement process and confirmation of the required match from university or private sources.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing ( includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	-	A. Preliminary Plans	\$	-	
B. Design Fees	\$	-	B. Final Plans	\$	-	
C. Moveable Equipment	\$	-	C. Construction Costs	\$	-	
D. Project Contingency	\$	-				
E. Miscellaneous Costs	\$	-				
TOTAL		\$	TOTAL		\$	-
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current (2023)	\$ 35,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas Board of Regents**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Facilities Capital Renewal Initiative Demolition Fund (All Facilities)						
<b>3. Project Description and Justification:</b>						
<p>Within Section 160 of House Substitute for Substitute for SB 267 is an appropriation for \$10.0 million for demolition of obsolete buildings on university campuses (with \$750,000 set aside for Washburn University). Authority was granted to carry over the \$10.0 million through FY 2025 in Sections 161 and 162. The universities have initially identified a list of twelve, "demolition ready" mission critical buildings, totaling approximately 299,559 gross square feet, that the universities plan to take down in FY 2023 at a preliminary estimated total cost of \$7,228,000. Additional projects from a longer prioritized list of prospective mission critical demolition projects will be advanced and brought to the Board for approval to fully utilize the demolition funds within the allowable timeframe.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing ( includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$	-		A. Preliminary Plans	\$	-
B. Design Fees	\$	-		B. Final Plans	\$	-
C. Moveable Equipment	\$	-		C. Construction Costs	\$	-
D. Project Contingency	\$	-				
E. Miscellaneous Costs	\$	-				
TOTAL			\$	TOTAL		\$ -
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Revenue Bonds)	Totals by Year
Prior Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current (2023)	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A  
State of Kansas | Division of the Budget

Agency Name: **University of Kansas**  
Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Zone Chilled Water District</b> <i>Educational Building Fund, University Funds</i>	\$ 6,000,000	\$ 3,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Sunnyside Avenue and Naismith Drive Reconstruction</b> <i>Educational Building Fund and Parking Fees</i>	\$ 6,980,000	\$ 2,160,000	\$ 1,500,000	\$ 1,500,000	\$ 1,820,000			\$ -	\$ -
<b>Wellness Center</b> <i>Private Gift(s), University Funds, Student Fees</i>	\$ 58,000,000	\$ -	\$ -	\$ 28,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -
<b>Student Success Center</b> <i>To Be Determined</i>	\$ 30,500,000	\$ -	\$ -	\$ 3,000,000	\$ 20,000,000	\$ 7,500,000	\$ -	\$ -	\$ -
<b>Integrated Science Building #2</b> <i>To Be Determined</i>	\$ 198,276,000	\$ -	\$ -	\$ 5,400,000	\$ 24,100,000	\$ 130,776,000	\$ 38,000,000	\$ -	\$ -
<b>Chalmers Hall Metalsmithing Shop Improvements</b> <i>Private Gift(s)</i>	\$ 1,500,000	\$ -	\$ 300,000	\$ 300,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -
<b>Robinson Center Renovations</b> <i>Educational Building Fund, and To Be Determined</i>	\$ 15,000,000	\$ -	\$ -	\$ 1,250,000	\$ 13,750,000	\$ -	\$ -	\$ -	\$ -
<b>Watson Library Renovations</b> <i>To Be Determined</i>	\$ 40,000,000	\$ -	\$ -	\$ 4,000,000	\$ 10,000,000	\$ 20,000,000	\$ 6,000,000	\$ -	\$ -
<b>Marvin Hall Addition and Renovations</b> <i>To Be Determined</i>	\$ 20,000,000	\$ -	\$ -	\$ 2,000,000	\$ 10,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
<b>Law Enforcement Training Center Development</b> <i>To Be Determined</i>	\$ 225,000,000	\$ -	\$ -	\$ 15,000,000	\$ 50,000,000	\$ 80,000,000	\$ 50,000,000	\$ 30,000,000	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

**DA 418A**

State of Kansas | Division of the Budget

Agency Name: **University of Kansas**

Date: July 1, 2022

<b>Project Title</b> <i>Funding Source(s)</i>	<b>Estimated Total Project Cost</b>	<b>Prior Years</b>	<b>Current Year (FY2023)</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Subsequent Years</b>
<b>Lindley Hall Replace Rooftop HVAC Units</b> <i>Educational Building Fund and/or University Funds</i>	\$ 3,500,000	\$ -	\$ 300,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
<b>Strong Hall Tuckpoint, Clean and Seal</b> <i>Educational Building Fund and/or University Funds</i>	\$ 2,250,000	\$ -	\$ 190,000	\$ 2,060,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Budig Hall/Hoch Auditoria Masonry Restoration, Tuckpoint, Clean and Seal</b> <i>Educational Building Fund and/or University Funds</i>	\$ 3,500,000	\$ -	\$ -	\$ 300,000	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -
<b>West Campus Medium Voltage System</b> <i>Educational Building Fund and/or University Funds</i>	\$ 2,000,000	\$ -	\$ -	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -
<b>Strong Hall West Wing Chilled Water Distribution and Conversion</b> <i>Educational Building Fund and/or University Funds</i>	\$ 1,600,000	\$ -	\$ -	\$ 130,000	\$ 1,470,000	\$ -	\$ -	\$ -	\$ -
<b>Chiller Plant #1 Restoration</b> <i>Educational Building Fund and/or University Funds</i>	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 340,000	\$ 1,800,000	\$ 1,860,000	\$ -	\$ -
<b>Learned Hall Air Handler Replacement</b> <i>Educational Building Fund and/or University Funds</i>	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 1,500,000	\$ 1,440,000	\$ -
<b>Blake Hall Chilled Water District</b> <i>Educational Building Fund and/or University Funds</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 1,830,000	\$ -
<b>Spencer Research Library HVAC Upgrades</b> <i>Educational Building Fund and/or University Funds</i>	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000	\$ 2,310,000	\$ 5,000,000

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A  
State of Kansas | Division of the Budget

Agency Name: **University of Kansas**  
Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Lindley Hall Hot Water District</b> <i>Educational Building Fund and/or University Funds</i>	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 4,670,000
<b>Engineering Complex Chilled and Hot Water District</b> <i>Educational Building Fund and/or University Funds</i>	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 4,120,000
<b>Memorial Stadium Renovations Phase 1</b> <i>Athletics Association, Private Gift(s), To Be Determined</i>	\$ 220,000,000	\$ 12,000,000	\$ 208,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Allen Field House Renovations Phase 2</b> <i>Athletics Association, Private Gift(s)</i>	\$ 20,000,000	\$ -	\$ 7,500,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Memorial Stadium Renovations Phase 2</b> <i>Athletics Association, Private Gift(s), To Be Determined</i>	\$ 130,000,000	\$ -	\$ -	\$ 30,000,000	\$ 100,000,000	\$ -	\$ -	\$ -	\$ -
<b>Hoglund Ballpark Renovation</b> <i>Athletics Association, Private Gift(s)</i>	\$ 22,000,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 10,000,000	\$ -	\$ -	\$ -
<b>Kansas Memorial Union Phase 1</b> <i>Union and Student Fees</i>	\$ 18,000,000	\$ 500,000	\$ -	\$ 15,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -
<b>Oliver Hall Demolition</b> <i>Housing Funds</i>	\$ 2,200,000	\$ 500,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Lewis/Templin Residence Hall Chiller Replacement</b> <i>Housing Funds and Trust Funds</i>	\$ 1,500,000	\$ 900,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

**DA 418A**  
State of Kansas | Division of the Budget

Agency Name: **University of Kansas**  
Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Lewis Residence Hall Improvements</b> <i>Housing Funds and Trust Funds</i>	\$ 3,000,000	\$ -	\$ 600,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
<b>Lot 61 Reconstruction</b> <i>Parking Fees</i>	\$ 2,015,000	\$ -	\$ 240,000	\$ 1,775,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Lot 72 Reconstruction</b> <i>Parking Fees</i>	\$ 1,300,000	\$ -	\$ 155,000	\$ 1,145,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,060,921,000</b>	<b>\$ 19,560,000</b>	<b>\$ 223,585,000</b>	<b>\$ 126,360,000</b>	<b>\$ 283,080,000</b>	<b>\$ 259,936,000</b>	<b>\$ 98,220,000</b>	<b>\$ 36,390,000</b>	<b>\$ 13,790,000</b>



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Zone Chilled Water District (Landscape Zone F1)							
<b>3. Project Description and Justification:</b>							
KU Project Number Lz F1/10832							
<p>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. Multiple building chillers will be manifolded together to develop the district chiller plant.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	4,800,000	A. Preliminary Plans	\$	168,000		
B. Design Fees	\$	672,000	B. Final Plans	\$	504,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	5,328,000		
D. Project Contingency	\$	254,000		\$	-		
E. Miscellaneous Costs	\$	274,000		\$	-		
TOTAL		\$	6,000,000	TOTAL		\$	6,000,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 2,500,000	\$ 3,500,000	
Current Year	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 2,500,000	\$ 6,000,000	

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Sunnyside Avenue and Naismith Drive Reconstruction							
<b>3. Project Description and Justification:</b>							
KU Project Number Lz U/12531							
<p>Replace existing asphalt pavement with concrete on Sunnyside Ave and Naismith Drive from the intersection with Sunflower on the east and extending west to Naismith Drive and north to 15th street. New work will include replacement of existing curb and gutter, sidewalks, improved storm water management and replacement of aged utilities as needed within the limits of construction. Improvements will include the addition of street trees/landscaping where feasible and compatible with the campus Landscape Master Plan. Street and pedestrian lighting will be upgraded to comply with current campus design standards including the replacement of existing metal halide luminaires with LEDs. Existing crosswalk location and configuration will be reviewed and improved as needed. The design will be awarded as a single project with the expectation that construction will be phased over multiple summer construction periods based on available funding.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	5,500,000	A. Preliminary Plans	\$	160,000		
B. Design Fees	\$	660,000	B. Final Plans	\$	500,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	6,320,000		
D. Project Contingency	\$	410,000		\$	-		
E. Miscellaneous Costs	\$	410,000		\$	-		
TOTAL		\$	6,980,000	TOTAL		\$	6,980,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ 2,060,000	\$ -	\$ 100,000	\$ 2,160,000	
Current Year	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 300,000	\$ 1,500,000	
FY 2024	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 300,000	\$ 1,500,000	
FY 2025	\$ -	\$ -	\$ 1,520,000	\$ -	\$ 300,000	\$ 1,820,000	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 5,980,000	\$ -	\$ 1,000,000	\$ 6,980,000	

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Wellness Center						
<b>3. Project Description and Justification:</b>						
KU Project Number Lz U/12623						
<p>This new facility will be transformative in that it will change Watkins Student Health Center from a place for treatment to the epicenter of a wellness culture. This would be done through a variety of wellness programs and opportunities with an emphasis to eliminate the stigma of needing “help” and increasing the quality of life, equity and inclusion for all KU Students, Faculty and staff. The current program is for a new facility with the current Watkins Student Health Center being razed once the new building is occupied. The facility will house Kansas Health Systems, Counseling and Psychiatric Services, a pharmacy and a variety of wellness related clinics and services.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 46,000,000	A. Preliminary Plans	\$ 1,050,000			
B. Design Fees	\$ 4,200,000	B. Final Plans	\$ 3,150,000			
C. Moveable Equipment	\$ 2,000,000	C. Construction Costs	\$ 53,800,000			
D. Project Contingency	\$ 2,800,000		\$ -			
E. Miscellaneous Costs	\$ 3,000,000		\$ -			
TOTAL		\$ 58,000,000		TOTAL \$ 58,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 28,000,000	\$ -	\$ 28,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 58,000,000	\$ -	\$ 58,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Student Success Center						
<b>3. Project Description and Justification:</b>						
KU Project Number 179/12803						
<p>The Student Success renovation of Anschutz Library allows for a variety of student services to be housed in a single building and improves space utilization. The services proposed for the facility will be provided by moving units from University Academic Support Centers, Career and experiential Learning, Center for Orientation and Academic Advising, Center for Educational Opportunity Program, Kansas Algebra Program, Student Affairs and International Affairs to Anschutz. Along with the program rich spaces there will be generous lounge spaces for students, a triage desk for initial help and a new south entry to the building. The remodeling will include building systems upgrades as well.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 25,315,000	A. Preliminary Plans	\$ 696,160			
B. Design Fees	\$ 2,784,650	B. Final Plans	\$ 2,088,490			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 27,715,350			
D. Project Contingency	\$ 1,265,750		\$ -			
E. Miscellaneous Costs	\$ 1,134,600		\$ -			
TOTAL		\$ 30,500,000		TOTAL \$ 30,500,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 30,500,000	\$ -	\$ 30,500,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Integrated Science Building #2						
<b>3. Project Description and Justification:</b>						
KU Project Number Lz U/12446						
<p>The Integrated Science Building #2 is a life sciences building that is an approximately 235,500 GSF science building that will provide research, teaching, vivarium and core lab spaces with a focus on biology. This building will house departments and core labs currently in Malott and Haworth Halls. When complete the building will serve to support a diverse academic, research and teaching curriculum within the bioscience disciplines on the Lawrence campus. With the addition of a centralized vivarium (consolidating the multiple current vivariums), core labs and a physical connector to Gray-Little Hall directly adjacent, the new building will provide the final link in a multi-disciplinary science rich environment within the Central District of Campus. The design of this facility will create a highly collaborative environment that functions at a variety of scales and facilitates interactions between the building users, industry partners and university research group. The space will be flexible and adaptable to a variety of research types and needs.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 158,600,000	A. Preliminary Plans	\$ 3,050,000			
B. Design Fees	\$ 12,200,000	B. Final Plans	\$ 9,150,000			
C. Moveable Equipment	\$ 10,000,000	C. Construction Costs	186,076,000			
D. Project Contingency	\$ 8,326,000		\$ -			
E. Miscellaneous Costs	\$ 9,150,000		\$ -			
TOTAL		\$ 198,276,000		TOTAL \$ 198,276,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 5,400,000	\$ -	\$ 5,400,000
FY 2025	\$ -	\$ -	\$ -	\$ 24,100,000	\$ -	\$ 24,100,000
FY 2026	\$ -	\$ -	\$ -	\$ 130,776,000	\$ -	\$ 130,776,000
FY 2027	\$ -	\$ -	\$ -	\$ 38,000,000	\$ -	\$ 38,000,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 198,276,000	\$ -	\$ 198,276,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Chalmers Hall Metalsmithing Shop Improvements							
<b>3. Project Description and Justification:</b>							
KU Project Number 151/11777							
<p>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. In addition, more studio space would enable expansion of the hollow ware, 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.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	1,210,000	A. Preliminary Plans	\$	30,000		
B. Design Fees	\$	120,000	B. Final Plans	\$	90,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	1,380,000		
D. Project Contingency	\$	90,000		\$	-		
E. Miscellaneous Costs	\$	80,000		\$	-		
TOTAL		\$	1,500,000	TOTAL		\$	1,500,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	
FY 2024	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	
FY 2025	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Robinson Center Renovations						
<b>3. Project Description and Justification:</b>						
KU Project Number 094/12808						
<p>These renovations are beneficial for better space utilization as well as a reduction in deferred maintenance. Better space utilization is accomplished by moving ROTC to Robinson. In order to create space for ROTC, existing locker rooms will be converted to offices, lounges and staff space. To go along with this work, areas of Robinson that do not currently have cooling will be provided with air conditioning and existing areas that are conditioned will have equipment improvements. The new and improved air handlers will be provided with chilled water from a new cooling tower. Along with HVAC upgrades and space renovations, the fire alarm system for the building will be upgraded. In addition to reduced deferred maintenance in Robinson, this will also clear the way for razing the Military Science Building.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 12,500,000	A. Preliminary Plans	\$ 312,500			
B. Design Fees	\$ 1,250,000	B. Final Plans	\$ 937,500			
C. Moveable Equipment	\$ 225,000	C. Construction Costs	\$ 13,750,000			
D. Project Contingency	\$ 625,000		\$ -			
E. Miscellaneous Costs	\$ 400,000		\$ -			
TOTAL		\$ 15,000,000		TOTAL \$ 15,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 1,250,000
FY 2025	\$ -	\$ -	\$ 1,500,000	\$ 11,550,000	\$ 700,000	\$ 13,750,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 2,750,000	\$ 11,550,000	\$ 700,000	\$ 15,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Watson Library Renovations						
<b>3. Project Description and Justification:</b>						
KU Project Number 022/12528						
<p>In 2024 Watson Library will be celebrating its centennial. Through the years, Watson has been the KU Lawrence's primary library. Programming and a master plan for improvements is currently being worked on. The program includes renovations beneficial to better space utilization, improved student services and wayfinding as well as a reduction in deferred maintenance. The goal of this project is also to facilitate Watson as the library of the future.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 32,000,000	A. Preliminary Plans	\$ 1,000,000			
B. Design Fees	\$ 4,000,000	B. Final Plans	\$ 3,000,000			
C. Moveable Equipment	\$ 2,000,000	C. Construction Costs	\$ 36,000,000			
D. Project Contingency	\$ 1,000,000		\$ -			
E. Miscellaneous Costs	\$ 1,000,000		\$ -			
TOTAL		TOTAL		\$ 40,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000
FY 2027	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Marvin Hall Addition and Renovation						
<b>3. Project Description and Justification:</b>						
KU Project Number 041/12966						
<p>The School of Architecture and Design are currently enjoying program and enrollment growth. This has lead to the School having space in 6 separate facilities. In fall of 2022 they will have programs in Budig, Center for Design Research, Chalmers, East Hills, Marvin and Snow. To strengthen the program, this project would create additional studio, office and meeting spaces and allow them to be located in fewer facilities. This facility would provide 8-12 additional studios and the associated faculty offices and common areas. In addition, it would do renovations in Chalmers and Marvin Hall to support program needs.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 15,000,000	A. Preliminary Plans	\$ 500,000			
B. Design Fees	\$ 2,000,000	B. Final Plans	\$ 1,500,000			
C. Moveable Equipment	\$ 1,000,000	C. Construction Costs	\$ 18,000,000			
D. Project Contingency	\$ 1,200,000		\$ -			
E. Miscellaneous Costs	\$ 800,000		\$ -			
TOTAL		\$ 20,000,000		TOTAL \$ 20,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Law Enforcement Training Center Development						
<b>3. Project Description and Justification:</b>						
KU Project Number OFF/12708						
<p>This projects is to further develop the KLETC campus to strengthen basic training, expand professional development, implement campus security, advance the presence of law enforcement training, organize the campus with zones and enhance the campus environment. This would be done through site improvements, new facilities, the renovation of existing facilities and the razing of end of life facilities. New facilities would include a new welcome center, administration building, professional development spaces, indoor firing range, tactical village, training spaces, maintenance and storage space, EVOC expansion, residence hall and dining center. This project would create a new entry point to the campus and a secured perimeter as well as replacing aged infrastructure and improved site drainage. The total build out would be an additional 430,000 GSF.</p>						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 183,019,050	A. Preliminary Plans	\$ 2,928,305			
B. Design Fees	\$ 11,713,219	B. Final Plans	\$ 8,784,914			
C. Moveable Equipment	\$ 11,025,000	C. Construction Costs	\$ 213,954,622			
D. Project Contingency	\$ 9,500,000		\$ -			
E. Miscellaneous Costs	\$ 10,410,572		\$ -			
TOTAL		TOTAL				
	\$ 225,667,841		\$ 225,667,841			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 15,000,000	\$ -	\$ 15,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 80,000,000	\$ -	\$ 80,000,000
FY 2027	\$ -	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000
FY 2028	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 225,000,000	\$ -	\$ 225,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Lindley Hall Rooftop Heating Ventilation Air Conditioning (HVAC) Replacement						
<b>3. Project Description and Justification:</b>						
KU Project Number 042/12704						
Lindley Hall has four cooling-only central station air handling units (AHU) located in the penthouses. These units distribute air throughout the building for cooling and ventilation. Roof-mounted direct-expansion condensing units provide cooling to the penthouse AHU's. The project intent is to replace the AHU's with modern AHU's and add chilled water cooling to the building from the landscape zone F1 chilled water project (10382). This project will also replace cooling-only pneumatic VAV boxes with new VAV boxes that have digital controls and reheat coils.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 3,000,000	A. Preliminary Plans	\$ 75,000			
B. Design Fees	\$ 300,000	B. Final Plans	\$ 225,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 3,200,000			
D. Project Contingency	\$ 145,250		\$ -			
E. Miscellaneous Costs	\$ 54,750		\$ -			
<b>TOTAL</b>	<b>\$ 3,500,000</b>	<b>TOTAL</b>	<b>\$ 3,500,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
FY 2024	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
FY 2025	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Strong Hall Tuckpoint, Clean, and Seal						
<b>3. Project Description and Justification:</b>						
KU Project Number 037/12614						
This project includes tuckpointing the terra cotta, replacing damaged terra cotta, applying a fluid applied flashing system to the horizontal eyebrows, replacing sealant at all windows, replacing sealant joints on all parapet caps, parapet repairs and glazing repairs.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 1,900,000	A. Preliminary Plans	\$ 47,500			
B. Design Fees	\$ 190,000	B. Final Plans	\$ 142,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 2,060,000			
D. Project Contingency	\$ 120,000		\$ -			
E. Miscellaneous Costs	\$ 40,000		\$ -			
<b>TOTAL</b>	<b>\$ 2,250,000</b>	<b>TOTAL</b>	<b>\$ 2,250,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
FY 2024	\$ -	\$ -	\$ 2,060,000	\$ -	\$ -	\$ 2,060,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>				<b>2. Priority</b>			
Budig Hall / Hoch Auditoria Masonry Restoration, Tuckpoint, Clean, and Seal							
<b>3. Project Description and Justification:</b>							
KU Project Number 039/12599							
This project will include tuckpointing the limestone, replacing and repairing damaged areas of stone, replacing sealant at all windows, replacing sealant joints on all parapet and gable stone caps, glazing repairs, stone cleaning and sealing.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	3,000,000		A. Preliminary Plans	\$	75,000	
B. Design Fees	\$	300,000		B. Final Plans	\$	225,000	
C. Moveable Equipment	\$	-		C. Construction Costs	\$	3,200,000	
D. Project Contingency	\$	150,000			\$	-	
E. Miscellaneous Costs	\$	50,000			\$	-	
TOTAL		\$	3,500,000	TOTAL		\$	3,500,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	
FY 2025	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000	
FY 2026	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 3,500,000	

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
West Campus Medium Voltage System Replacement						
<b>3. Project Description and Justification:</b>						
KU Project Number Lz P2/12657  The medium voltage infrastructure in the west district of campus is beyond the end of its useful life. Sectionalizer switches, transformers, medium voltage cabling and related equipment between switches S6-07 and S6-20 needs to be replaced. Project scope is to replace the old electrical equipment and study what future needs are required for the west district as part of the campus master plan.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 1,600,000	A. Preliminary Plans	\$ 50,000			
B. Design Fees	\$ 200,000	B. Final Plans	\$ 150,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,800,000			
D. Project Contingency	\$ 150,000		\$ -			
E. Miscellaneous Costs	\$ 50,000		\$ -			
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>TOTAL</b>	<b>\$ 2,000,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
FY 2025	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Strong Hall West Wing Chilled Water Distribution and Conversion							
<b>3. Project Description and Justification:</b>							
KU Project Number 037/12809							
Strong Hall west wing has old, air-cooled DX units or window AC units for cooling the spaces. Chilled water piping was ran to Strong Hall as part of the north district chilled water project. The project scope involves running chilled water piping throughout the west wing and replacing the old DX cooling units with new chilled water cooling units and providing modern digital controls.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	1,300,000	A. Preliminary Plans	\$	32,500		
B. Design Fees	\$	130,000	B. Final Plans	\$	97,500		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	1,470,000		
D. Project Contingency	\$	65,000		\$	-		
E. Miscellaneous Costs	\$	105,000		\$	-		
TOTAL		\$	1,600,000	TOTAL		\$	1,600,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	
FY 2025	\$ -	\$ -	\$ -	\$ 1,470,000	\$ -	\$ 1,470,000	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 130,000	\$ 1,470,000	\$ -	\$ 1,600,000	

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Chiller Plant #1 Restoration							
<b>3. Project Description and Justification:</b>							
KU Project Number 003/12804							
The equipment in Chiller Plant # 1 is at the end of its useful life and is in need of replacement. The project scope involves replacing both chillers, cooling towers, piping, controls and other associated equipment and any modifications to the building structure as necessary to accommodate the new system.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	3,400,000	A. Preliminary Plans	\$	85,000		
B. Design Fees	\$	340,000	B. Final Plans	\$	255,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	3,660,000		
D. Project Contingency	\$	170,000		\$	-		
E. Miscellaneous Costs	\$	90,000		\$	-		
TOTAL		\$	4,000,000	TOTAL		\$	4,000,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ 340,000	
FY 2026	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	
FY 2027	\$ -	\$ -	\$ 1,860,000	\$ -	\$ -	\$ 1,860,000	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Learned Hall Air Handler Replacement						
<b>3. Project Description and Justification:</b>						
KU Project Number 088/12649						
Learned Hall has 9 air handling units (AHU) that are beyond the end of their useful life. All AHU's have outdated controls and components and are in need of replacement to meet the current needs of the building. Project scope involves providing new AHU's with digital controls and associated equipment.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 2,700,000	A. Preliminary Plans	\$ 65,000			
B. Design Fees	\$ 260,000	B. Final Plans	\$ 195,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 2,940,000			
D. Project Contingency	\$ 130,000		\$ -			
E. Miscellaneous Costs	\$ 110,000		\$ -			
<b>TOTAL</b>	<b>\$ 3,200,000</b>	<b>TOTAL</b>	<b>\$ 3,200,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
FY 2027	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
FY 2028	\$ -	\$ -	\$ 1,440,000	\$ -	\$ -	\$ 1,440,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Blake Hall Chilled Water District						
<b>3. Project Description and Justification:</b>						
KU Project Number Lz D1/12805						
<p>Blake Hall chilled water system currently serves Blake, Fraser Hall, and Chancellor's Residence. Twente Hall and Watson Library have their own standalone chilled water systems. Twente's chilled water system is near the end of its useful life. Project scope is to upsize the chilled water capacity/system in Blake Hall and run piping from Blake to Twente and remove the old chiller from Twente. The chilled water system at Watson would be interconnected via piping to the Blake system for added redundancy in the district. At the completion of the district, it would serve Blake, Fraser, Twenty and Watson. The Chancellor's residence would be served by a separate system.</p>						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 1,700,000	A. Preliminary Plans	\$ 42,500			
B. Design Fees	\$ 170,000	B. Final Plans	\$ 127,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,830,000			
D. Project Contingency	\$ 85,000		\$ -			
E. Miscellaneous Costs	\$ 45,000		\$ -			
<b>TOTAL</b>	<b>\$ 2,000,000</b>	<b>TOTAL</b>	<b>\$ 2,000,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000
FY 2028	\$ -	\$ -	\$ -	\$ 1,830,000	\$ -	\$ 1,830,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 1,830,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Spencer Research Library Heating Ventilation Air Conditioning (HVAC) Upgrades						
<b>3. Project Description and Justification:</b>						
KU Project Number 100/12858						
<p>This project would replace the building air handlers, chiller, VAV with reheats and the control system in the facility. This is critical because of the collections stored in this facility and the need to tightly control both humidity and temperature. The current building reheats are not operational and the building currently has a pneumatic control system.</p>						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 6,900,000	A. Preliminary Plans	\$ 172,500			
B. Design Fees	\$ 690,000	B. Final Plans	\$ 517,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 7,310,000			
D. Project Contingency	\$ 345,000		\$ -			
E. Miscellaneous Costs	\$ 65,000		\$ -			
TOTAL \$ 8,000,000		TOTAL \$ 8,000,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ 690,000	\$ -	\$ -	\$ 690,000
FY 2028	\$ -	\$ -	\$ 2,310,000	\$ -	\$ -	\$ 2,310,000
Subsequent Years	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ 8,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Lindley Hall Hot Water District						
<b>3. Project Description and Justification:</b>						
KU Project Number Lz U/12807						
<p>Lindley Hall's existing heating water system is beyond service life and in need of replacement. The existing heating system is a low-pressure steam system that feeds steam radiators throughout the building. In addition the steam piping and tunnel system that serves Lindley and this area of campus are also in need of significant improvements. This project would create a hot water district including Anschutz Library, Budig, Chalmers, EEEEC, Lindley, Marvin Studios and Marvin. The project would place a hot water plant in the basement of Lindley and use direct buried piping to serve the other buildings in the district. The Lindley Hall system would be upgraded to a hot water system.</p>						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 4,300,000	A. Preliminary Plans	\$ 107,500			
B. Design Fees	\$ 430,000	B. Final Plans	\$ 322,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 4,670,000			
D. Project Contingency	\$ 215,000		\$ -			
E. Miscellaneous Costs	\$ 155,000		\$ -			
<b>TOTAL</b>	<b>\$ 5,100,000</b>	<b>TOTAL</b>	<b>\$ 5,100,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
Subsequent Years	\$ -	\$ -	\$ 4,670,000	\$ -	\$ -	\$ 4,670,000
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,100,000</b>

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Engineering Complex Chilled and Hot Water District						
<b>3. Project Description and Justification:</b>						
KU Project Number Lz G1/12806  The chilled water and steam system at Learned Hall are beyond their useful lives. The proposed chilled water and hot water district would utilize the chilled water system at LEEP2 to add redundancy to the Engineering complex. The new hot water system would eliminate the outdated steam system to improve energy efficiency and reduce maintenance costs.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 3,800,000	A. Preliminary Plans	\$ 95,000			
B. Design Fees	\$ 380,000	B. Final Plans	\$ 285,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 4,120,000			
D. Project Contingency	\$ 190,000		\$ -			
E. Miscellaneous Costs	\$ 130,000		\$ -			
TOTAL		TOTAL				
	\$ 4,500,000		\$ 4,500,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ 380,000
Subsequent Years	\$ -	\$ -	\$ 4,120,000	\$ -	\$ -	\$ 4,120,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Memorial Stadium Renovations Phase 1						
<b>3. Project Description and Justification:</b>						
KU Project Number 050/11338						
<p>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.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 190,000,000	A. Preliminary Plans	\$ 3,000,000			
B. Design Fees	\$ 12,000,000	B. Final Plans	\$ 9,000,000			
C. Moveable Equipment	\$ 5,000,000	C. Construction Costs	\$ 208,000,000			
D. Project Contingency	\$ 9,000,000		\$ -			
E. Miscellaneous Costs	\$ 4,000,000		\$ -			
TOTAL		TOTAL		TOTAL		
\$ 220,000,000		\$ 220,000,000		\$ 220,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000
Current Year	\$ -	\$ -	\$ -	\$ 208,000,000	\$ -	\$ 208,000,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 220,000,000	\$ -	\$ 220,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Allen Field House Renovations Phase 2						
<b>3. Project Description and Justification:</b>						
KU Project Number 059/10333						
<p>Kansas Athletics Incorporated (KAI) has developed plans for Allen Fieldhouse, the home of KU basketball programs, one of the most iconic campus buildings. Allen Fieldhouse seats 15,300 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, 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.</p>						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 16,850,000	A. Preliminary Plans	\$ 400,000			
B. Design Fees	\$ 1,400,000	B. Final Plans	\$ 1,000,000			
C. Moveable Equipment	\$ 500,000	C. Construction Costs	\$ 18,600,000			
D. Project Contingency	\$ 1,030,000		\$ -			
E. Miscellaneous Costs	\$ 220,000		\$ -			
TOTAL		TOTAL				
	\$ 20,000,000		\$ 20,000,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000
FY 2024	\$ -	\$ -	\$ -	\$ 12,500,000	\$ -	\$ 12,500,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Memorial Stadium Renovations Phase 2						
<b>3. Project Description and Justification:</b>						
KU Project Number 050/11544  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.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 105,000,000	A. Preliminary Plans	\$ 1,500,000			
B. Design Fees	\$ 8,500,000	B. Final Plans	\$ 7,000,000			
C. Moveable Equipment	\$ 3,500,000	C. Construction Costs	\$ 121,500,000			
D. Project Contingency	\$ 8,000,000		\$ -			
E. Miscellaneous Costs	\$ 5,000,000		\$ -			
TOTAL \$ 130,000,000		TOTAL \$ 130,000,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ 30,000,000
FY 2025	\$ -	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 130,000,000	\$ -	\$ 130,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Hoglund Ballpark Renovations						
<b>3. Project Description and Justification:</b>						
KU Project Number 188/10836						
<p>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.</p>						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 18,500,000	A. Preliminary Plans	\$ 500,000			
B. Design Fees	\$ 1,900,000	B. Final Plans	\$ 1,400,000			
C. Moveable Equipment	\$ 600,000	C. Construction Costs	\$ 20,100,000			
D. Project Contingency	\$ 700,000		\$ -			
E. Miscellaneous Costs	\$ 300,000		\$ -			
<b>TOTAL</b>	<b>\$ 22,000,000</b>	<b>TOTAL</b>	<b>\$ 22,000,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,000,000</b>	<b>\$ -</b>	<b>\$ 22,000,000</b>

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Kansas Memorial Union Phase 1 Improvements						
<b>3. Project Description and Justification:</b>						
KU Project Number 002/11699						
<p>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.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 15,000,000	A. Preliminary Plans	\$ 350,000			
B. Design Fees	\$ 1,500,000	B. Final Plans	\$ 1,150,000			
C. Moveable Equipment	\$ 200,000	C. Construction Costs	\$ 16,500,000			
D. Project Contingency	\$ 750,000		\$ -			
E. Miscellaneous Costs	\$ 550,000		\$ -			
TOTAL		TOTAL		\$ 18,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	Union Student Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 18,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Oliver Hall Demolition							
<b>3. Project Description and Justification:</b>							
KU Project Number 095/10419							
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 so it will be razed. The project will include protection of the adjacent structures, hazardous material abatement, disconnection and termination of utilities at the source and site grading.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	1,650,000	A. Preliminary Plans	\$	60,000		
B. Design Fees	\$	160,000	B. Final Plans	\$	100,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	2,040,000		
D. Project Contingency	\$	20,000		\$	-		
E. Miscellaneous Costs	\$	370,000		\$	-		
TOTAL		\$	2,200,000	TOTAL		\$	2,200,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	Housing	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Lewis / Templin Residence Hall Chiller Replacement						
<b>3. Project Description and Justification:</b>						
KU Project Number 095/10419						
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.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,100,000	A. Preliminary Plans	\$ 50,000			
B. Design Fees	\$ 200,000	B. Final Plans	\$ 150,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,300,000			
D. Project Contingency	\$ 60,000		\$ -			
E. Miscellaneous Costs	\$ 140,000		\$ -			
TOTAL		\$ 1,500,000		TOTAL \$ 1,500,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Lewis Residence Hall Improvements						
<b>3. Project Description and Justification:</b>						
KU Project Number 082/12125						
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.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 2,250,000	A. Preliminary Plans	\$ 75,000			
B. Design Fees	\$ 300,000	B. Final Plans	\$ 225,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 2,700,000			
D. Project Contingency	\$ 150,000		\$ -			
E. Miscellaneous Costs	\$ 300,000		\$ -			
TOTAL		\$ 3,000,000		TOTAL \$ 3,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	Housing Funds/ Private Gift	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Lot 61 Reconstruction						
<b>3. Project Description and Justification:</b>						
KU Project Number Lot 61/12532						
Transportation Services (Parking & Transit Department) at the University of Kansas will do a project that fully renovates this lot. Work will include removing the existing pavement, providing a curb and gutter system, storm water management (with a detention basin), new LED lighting and asphalt paving with subgrade improvements.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,575,000	A. Preliminary Plans	\$ 60,000			
B. Design Fees	\$ 240,000	B. Final Plans	\$ 180,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,775,000			
D. Project Contingency	\$ 79,500		\$ -			
E. Miscellaneous Costs	\$ 120,500		\$ -			
TOTAL		\$ 2,015,000		TOTAL \$ 2,015,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	Restricted Fees; Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,775,000	\$ 1,775,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,015,000	\$ 2,015,000

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **University of Kansas**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Lot 72 Reconstruction							
<b>3. Project Description and Justification:</b>							
KU Project Number Lot 72/12029							
Transportation Services (Parking & Transit Department) at the University of Kansas will do a project that fully renovates this lot. Work will include removing the existing pavement, providing a curb and gutter system, storm water management, new LED lighting and, accessibility improvements, asphalt paving with subgrade improvements.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	960,000	A. Preliminary Plans	\$	40,000		
B. Design Fees	\$	155,000	B. Final Plans	\$	115,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	1,145,000		
D. Project Contingency	\$	70,500		\$	-		
E. Miscellaneous Costs	\$	114,500		\$	-		
TOTAL		\$	1,300,000	TOTAL		\$	1,300,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	AA/ERF/PG/UF TBD	Restricted Fees; Parking	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,145,000	\$ 1,145,000	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000	

Funding Source Abbreviations:

AA-Athletic Association      ERF-External Revenue Funds      PG-Private Gifts      UF-University Funds

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A  
State of Kansas | Division of the Budget

Agency Name: **University of Kansas Medical Center**  
Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Cancer Research Building</b> <i>Private Gift(s), To Be Determined</i>	\$ 385,251,000	\$ -	\$ -	\$ 40,581,937	\$ 110,250,000	\$ 173,643,750	\$ 60,775,313	\$ -	\$ -
<b>Brain Health Building</b> <i>Private Gift(s), To Be Determined</i>	\$ 199,333,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,333,700	\$ 88,000,000	\$ 88,000,000
<b>KUMC Morgue Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 1,651,000	\$ -	\$ -	\$ 660,400	\$ 990,600	\$ -	\$ -	\$ -	\$ -
<b>Orr Major Master Plan Completion</b> <i>To Be Determined</i>	\$ 36,004,271	\$ -	\$ -	\$ 8,400,000	\$ 8,268,750	\$ 8,693,764	\$ 10,641,757	\$ -	\$ -
<b>Clinical and Translation Science Unit (CTSU)</b> <i>Private Gift(s), To Be Determined</i>	\$ 13,496,569	\$ -	\$ -	\$ -	\$ -	\$ 13,496,569	\$ -	\$ -	\$ -
<b>Bio-specimen Repository</b> <i>Private Gift(s), To Be Determined</i>	\$ 4,501,152	\$ -	\$ -	\$ -	\$ 2,250,576	\$ 2,250,576	\$ -	\$ -	\$ -
<b>School of Medicine Wichita Health Education Building</b> <i>To Be Determined</i>	\$ 20,797,872	\$ -	\$ -	\$ -	\$ 10,398,936	\$ 10,398,936	\$ -	\$ -	\$ -
<b>HVAC Controls and Energy Conservation</b> <i>Educational Building Fund, Tuition, and Research Institute</i>	\$ 3,372,188	\$ 1,707,000	\$ 900,000	\$ 241,500	\$ 523,688	\$ -	\$ -	\$ -	\$ -
<b>Applegate Energy Center (AEC) Boiler Replacement and Curtain Wall Project</b> <i>Educational Building Fund, Deferred Maintenance Fund, To Be Determined</i>	\$ 11,279,295	\$ 500,000	\$ 3,594,000	\$ 3,593,000	\$ 3,592,295	\$ -	\$ -	\$ -	\$ -
<b>AEC Electrical Upgrades</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 1,507,870	\$ -	\$ -	\$ 1,507,870	\$ -	\$ -	\$ -	\$ -	\$ -



**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A  
State of Kansas | Division of the Budget

Agency Name: **University of Kansas Medical Center**  
Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Wescoe B and C Mechanical/Electrical/Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 18,292,352	\$ -	\$ 1,780,352	\$ 3,072,000	\$ 5,376,000	\$ 8,064,000	\$ -	\$ -	\$ -
<b>Delp F Mechanical/Electrical/Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 10,602,200	\$ -	\$ 375,000	\$ -	\$ -	\$ 3,161,600	\$ 7,065,600	\$ -	\$ -
<b>Sudler Mechanical/Electrical/Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 12,255,720	\$ -	\$ -	\$ -	\$ 2,405,120	\$ 4,653,800	\$ 5,196,800	\$ -	\$ -
<b>Robinson Mechanical/Electrical/Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 4,647,612	\$ -	\$ -	\$ 968,000	\$ 3,679,612	\$ -	\$ -	\$ -	\$ -
<b>Eaton Mechanical/Electrical/Plumbing (MEP) Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 5,843,200	\$ -	\$ -	\$ -	\$ 723,200	\$ 1,843,200	\$ 3,276,800	\$ -	\$ -
<b>Lied Heating Hot Water (HHW) System Replacement</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 1,349,623	\$ -	\$ -	\$ -	\$ 1,349,623	\$ -	\$ -	\$ -	\$ -
<b>Elevator Renewals (Multiple Buidings)</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 5,001,752	\$ -	\$ 1,128,242	\$ 1,040,418	\$ 1,483,454	\$ 1,349,638	\$ -	\$ -	\$ -
<b>Miller Electrical and HVAC Renovation</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 8,486,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,400	\$ 3,200,000	\$ 4,080,000
<b>Window Replacements (Multiple Buildings)</b> <i>Deferred Maintenance Fund, To Be Determined</i>	\$ 9,150,000	\$ -	\$ 1,790,000	\$ 2,690,000	\$ 940,000	\$ 1,480,000	\$ 2,250,000	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

**DA 418A**  
State of Kansas | Division of the Budget

Agency Name: **University of Kansas Medical Center**  
Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Parking Lot / Garage Maintenance and Improvements</b> <i>Parking Fees</i>	\$ 15,801,797	\$ 1,000,000	\$ 1,500,000	\$ 1,785,000	\$ 2,084,250	\$ 2,188,463	\$ 2,297,886	\$ 2,412,780	\$ 2,533,419
<b>Parking Facility No.6</b> <i>Parking Fees</i>	\$ 36,443,055	\$ -	\$ -	\$ -	\$ -	\$ 17,777,100	\$ 18,665,955	\$ -	\$ -
<b>Reflection Center</b> <i>Private Gift(s), To Be Determined</i>	\$ 1,692,154	\$ -	\$ 825,441	\$ 866,713	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 806,760,782</b>	<b>\$ 3,207,000</b>	<b>\$ 11,893,035</b>	<b>\$ 65,406,838</b>	<b>\$ 154,316,104</b>	<b>\$ 249,001,396</b>	<b>\$ 134,710,210</b>	<b>\$ 93,612,780</b>	<b>\$ 94,613,419</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Cancer Research Building						
<b>3. Project Description and Justification:</b>						
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. The current funding plan is to use private gifts and/or use other sources that have not yet been identified.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 308,200,800	A. Preliminary Plans	\$ 13,483,785			
B. Design Fees	\$ 38,525,100	B. Final Plans	\$ 18,299,422			
C. Moveable Equipment	\$ 7,705,020	C. Construction Costs	\$ 353,467,792			
D. Project Contingency	\$ 11,557,530					
E. Miscellaneous Costs	\$ 19,262,550					
TOTAL		\$ 385,251,000	TOTAL		\$ 385,251,000	
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ 40,581,937	\$ -	\$ 40,581,937
FY 2025	\$ -	\$ -	\$ -	\$ 110,250,000	\$ -	\$ 110,250,000
FY 2026	\$ -	\$ -	\$ -	\$ 173,643,750	\$ -	\$ 173,643,750
FY 2027	\$ -	\$ -	\$ -	\$ 60,775,313	\$ -	\$ 60,775,313
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 385,251,000	\$ -	\$ 385,251,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Brain Health Building						
<b>3. Project Description and Justification:</b>						
<p>Due to the growing need for continued Alzheimer's 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 and provide clinical patient support. The current funding plan is to use private gifts and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 153,333,615	A. Preliminary Plans	\$ 6,976,680			
B. Design Fees	\$ 19,933,370	B. Final Plans	\$ 9,507,077			
C. Moveable Equipment	\$ 2,500,000	C. Construction Costs	\$ 182,849,943			
D. Project Contingency	\$ 12,825,500					
E. Miscellaneous Costs	\$ 10,741,215					
TOTAL		\$ 199,333,700	TOTAL		\$ 199,333,700	
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ 23,333,700	\$ -	\$ 23,333,700
FY 2028	\$ -	\$ -	\$ -	\$ 88,000,000	\$ -	\$ 88,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ 88,000,000	\$ -	\$ 88,000,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 199,333,700	\$ -	\$ 199,333,700

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
KUMC Morgue Renovation							
<b>3. Project Description and Justification:</b>							
<p>The Kansas University Medical Center has a robust willed body program, serving not only our Medical School needs but also surrounding entities. The current facility is outdated and in need of a refresh. The project will include updated body prep areas, new walk in coolers, code worthy chemical supply and storage, new drainage and plumbing, new HVAC controls and exhaust. This project will bring this program into the 21st century and match our efforts in Medical Education and Anatomy.</p>							
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$	1,300,000	A. Preliminary Plans	\$	45,500		
B. Design Fees	\$	130,000	B. Final Plans	\$	59,800		
C. Moveable Equipment	\$	65,000	C. Construction Costs	\$	1,545,700		
D. Project Contingency	\$	130,000					
E. Miscellaneous Costs	\$	26,000					
TOTAL		\$	1,651,000	TOTAL		\$	1,651,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 660,400	\$ 660,400	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 990,600	\$ 990,600	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,651,000	\$ 1,651,000	

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Orr Major Master Plan Completion						
<b>3. Project Description and Justification:</b>						
<p>As we continue to implement the Master Plan, creating a well defined Education Zone on the campus, remodeling Orr Major for educational purposes will be a priority. Renovation and remodel work will allows us to strategically right size our campus; relocating spaces occupied in buildings that will be demolished as a result. This effort is expected to result in eliminating \$40.4M in deferred maintenance cost.</p> <p>The current funding plan is to use Revenue Bonds.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 28,350,000	A. Preliminary Plans	\$ 992,250			
B. Design Fees	\$ 2,835,000	B. Final Plans	\$ 1,304,089			
C. Moveable Equipment	\$ 1,417,500	C. Construction Costs	\$ 33,707,932			
D. Project Contingency	\$ 2,835,000					
E. Miscellaneous Costs	\$ 566,771					
TOTAL		\$ 36,004,271	TOTAL		\$ 36,004,271	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 8,400,000	\$ 8,400,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 8,268,750	\$ 8,268,750
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 8,693,764	\$ 8,693,764
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 10,641,757	\$ 10,641,757
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 36,004,271	\$ 36,004,271

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Clinical and Translation Science Unit (CTSU)						
<b>3. Project Description and Justification:</b>						
<p>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 located in close proximity to the current TUKH Bell Hospital; creating a safe and easy access for patients and trial participants.</p> <p>The current funding plan is to use private gifts and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 8,502,900	A. Preliminary Plans	\$ 399,091			
B. Design Fees	1,140,261	B. Final Plans	\$ 530,945			
C. Moveable Equipment	1,736,438	C. Construction Costs	\$ 12,566,533			
D. Project Contingency	1,760,422					
E. Miscellaneous Costs	356,549					
TOTAL \$ 13,496,569		TOTAL \$ -				
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ 13,496,569	\$ -	\$ 13,496,569
FY 2027	\$ -	\$ -	\$ -		\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 13,496,569	\$ -	\$ 13,496,569

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Bio-specimen Repository						
<b>3. Project Description and Justification:</b>						
<p>The Kansas University Medical Center is planning on constructing a Biospecimen repository for its main campus. This building will be approximately 25,000 sq ft. Its main function will be as a storage facility for specimens to be maintained at -80 degrees. In addition to the freezer capabilities, this building could also include some wet and dry lab space as well as offices for the research community that will be involved in the specimen storage. The Biospecimen Repository Core Facility plays a vital role to support translational research by its ethical collection storage, annotation and distribution of high quality biospecimens, such as frozen solid tumors of varying histology and bodily fluids.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 3,104,243	A. Preliminary Plans	\$ 108,648			
B. Design Fees	\$ 310,424	B. Final Plans	\$ 147,451			
C. Moveable Equipment	\$ 620,849	C. Construction Costs	\$ 4,245,052			
D. Project Contingency	\$ 310,424					
E. Miscellaneous Costs	\$ 155,212					
TOTAL		\$ 4,501,152	TOTAL		\$ 4,501,152	
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 2,250,576	\$ -	\$ 2,250,576
FY 2026	\$ -	\$ -	\$ -	\$ 2,250,576	\$ -	\$ 2,250,576
FY 2027	\$ -	\$ -	\$ -		\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 4,501,152	\$ -	\$ 4,501,152



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
School of Medicine Wichita Health Education Building						
<b>3. Project Description and Justification:</b>						
We are proposing adding a 41,000 sq. ft. Health Education Building to the Wichita Campus; this is a proposed addition to the School of Medicine-Wichita. As it makes the transition from a 2 year to a 4 year program, this will allow it to remain competitive in the education market. As conceptualized, this building will aid in curriculum development, student to faculty interaction, emphasize group study, and also add interdisciplinary state of the art simulation.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 12,746,387	A. Preliminary Plans	\$ 787,277			
B. Design Fees	\$ 2,249,362	B. Final Plans	\$ 1,106,705			
C. Moveable Equipment	\$ 1,750,137	C. Construction Costs	\$ 18,903,891			
D. Project Contingency	\$ 2,162,150					
E. Miscellaneous Costs	\$ 1,889,837					
TOTAL		\$ 20,797,872	TOTAL		\$ 20,797,872	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 10,398,936	\$ 10,398,936
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 10,398,936	\$ 10,398,936
FY 2027	\$ -	\$ -	\$ -	\$ -		\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 20,797,872	\$ 20,797,872

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
HVAC Controls and Energy Conservation						
<b>3. Project Description and Justification:</b>						
<p>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.</p> <p>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.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 3,372,188	A. Preliminary Plans		\$ -		
B. Design Fees	\$ -	B. Final Plans		\$ -		
C. Moveable Equipment	\$ -	C. Construction Costs		\$ -		
D. Project Contingency	\$ -					
E. Miscellaneous Costs	\$ -					
TOTAL		\$ 3,372,188	TOTAL		\$ -	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fees	Totals by Year
Prior Years	\$ 1,257,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 1,707,000
Current Year	\$ 400,000	\$ -	\$ 300,000	\$ -	\$ 200,000	\$ 900,000
FY 2024	\$ 84,000	\$ -	\$ 157,500	\$ -	\$ -	\$ 241,500
FY 2025	\$ 523,688	\$ -	\$ -	\$ -	\$ -	\$ 523,688
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ 2,264,688	\$ -	\$ 907,500	\$ -	\$ 200,000	\$ 3,372,188

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Applegate Energy Center (AEC) Boiler Replacement & Curtain Wall Project						
<b>3. Project Description and Justification:</b>						
<p>The University of Kansas Medical Center has identified an immediate need to replace the boiler plant system and exterior curtain wall at the Applegate Energy Center. The boiler plant system is currently past its useful life and is supported by control systems that are obsolete, creating a high risk of disruption to steam supply. The exterior curtain wall system supporting the steel structure of the facility is rusted and deteriorated to the point of possible failure. In an effort to address these critical deferred maintenance needs, this project will include:</p> <ol style="list-style-type: none"> <li>1. The replacement of three boilers, associated control systems and any ancillary systems as necessary, i.e., pumps, piping, valves in the vicinity of the boilers.</li> <li>2. In conjunction with the removal of the curtain wall for the boiler replacement, construct temporary walls as necessary and replace the existing curtain wall at the facility.</li> </ol> <p>This project is to be funded using educational building fund and deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 8,628,661	A. Preliminary Plans	\$ 500,000			
B. Design Fees	\$ 1,127,930	B. Final Plans	\$ 627,930			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 10,151,365			
D. Project Contingency	\$ 1,015,136					
E. Miscellaneous Costs	\$ 507,568					
TOTAL		\$ 11,279,295	TOTAL		\$ 11,279,295	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 3,594,000	\$ 3,594,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 3,593,000	\$ 3,593,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 3,592,295	\$ 3,592,295
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 500,000	\$ -	\$ 10,779,295	\$ 11,279,295

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Applegate Energy Center (AEC) Electrical Upgrades						
<b>3. Project Description and Justification:</b>						
<p>The electrical equipment at the Applegate Energy Center is past its useful life and replacement is considered critical per the Deferred Maintenance Database (Gordian). The AEC electrical upgrade project includes replacement of the switchgear serving chillers 6 and 7, and replacement of two 13.8kV - 480V transformers, TN2-42C and TN3-42D, including feeders, main 480V, metering, and associated equipment. Continuous operation of this electrical equipment is essential to our campus operation.</p> <p>The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,357,083	A. Preliminary Plans		\$ -		
B. Design Fees	\$ -	B. Final Plans		\$ -		
C. Moveable Equipment	\$ -	C. Construction Costs		\$ -		
D. Project Contingency	\$ 150,787					
E. Miscellaneous Costs	\$ -					
TOTAL		TOTAL		\$ -		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,507,870	\$ 1,507,870
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,507,870	\$ 1,507,870

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Wescoe Pavilion B & C Mechanical/Electrical/Plumbing (MEP) Renovation						
<b>3. Project Description and Justification:</b>						
<p>Wescoe B and Wescoe C were constructed in 1928 and 1936 respectively, these buildings are connected as a result, most of the infrastructure is shared between the buildings. The Facility Condition Indexes for these buildings are among the worst on campus at 0.65 for Wescoe C and 0.48 for Wescoe B. To address deferred maintenance needs, the MEP Renovation project includes:</p> <ol style="list-style-type: none"> <li>1. Redesign of the HVAC, electrical, plumbing, and sprinkler systems</li> <li>2. Installation of main infrastructure equipment including plumbing risers, central AHUs, building switchgear and main distribution panels</li> <li>3. Installation of HVAC, electrical, plumbing, and sprinkler distribution equipment per floor</li> <li>4. Removal of all remaining asbestos.</li> </ol> <p>The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 14,633,882	A. Preliminary Plans	\$	-		
B. Design Fees	\$ 1,829,235	B. Final Plans	\$	-		
C. Moveable Equipment		C. Construction Costs	\$	-		
D. Project Contingency	\$ 1,829,235					
E. Miscellaneous Costs						
TOTAL		\$ 18,292,352	TOTAL		\$	-
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,780,352	\$ 1,780,352
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 3,072,000	\$ 3,072,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 5,376,000	\$ 5,376,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 8,064,000	\$ 8,064,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 18,292,352	\$ 18,292,352

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Delp F Mechanical/Electrical/Plumbing (MEP) Renovation						
<b>3. Project Description and Justification:</b>						
<p>Delp F was constructed in 1954 and houses a mix of office spaces, labs, and clinic spaces. Delp F has one of KUMC's worse Facility Condition Index ratings of 0.53 as most of the mechanical, electrical, and plumbing (MEP) systems are original to the building. This project will include a redesign of the MEP systems and installation of necessary electrical, HVAC, and plumbing including sprinkler infrastructure.</p> <p>Phase Breakdown:                  Current Year - Install necessary electrical infrastructure                  Future years - Install electrical distribution systems, HVAC, plumbing and sprinkler systems by floor.</p> <p>The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 9,166,980	A. Preliminary Plans	\$ -			
B. Design Fees	\$ 375,000	B. Final Plans	\$ -			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ -			
D. Project Contingency	\$ 1,060,220					
E. Miscellaneous Costs	\$ -					
TOTAL		\$ 10,602,200	TOTAL		\$ -	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 3,161,600	\$ 3,161,600
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 7,065,600	\$ 7,065,600
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,602,200	\$ 10,602,200

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Sudler Mechanical/Electrical/Plumbing (MEP) Renovation						
<b>3. Project Description and Justification:</b>						
Sudler was constructed in 1936 and houses offices, clinics, classrooms, and simulation labs. The HVAC, electrical, and plumbing infrastructure is past its useful life and due for replacement. In an effort to address critical deferred maintenance needs, the MEP Renovation project will include:						
1. Redesign of the HVAC, electrical, plumbing systems						
2. Installation of main infrastructure equipment including plumbing risers, central AHUs, building switchgear and main distribution panels						
3. Installation of HVAC, electrical, and plumbing distribution equipment per floor						
4. Installation of sprinkler systems on the 3rd, 4th, and 5th floors.						
The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 9,804,576	A. Preliminary Plans	\$ -			
B. Design Fees	\$ 1,225,572	B. Final Plans	\$ -			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ -			
D. Project Contingency	\$ 1,225,572					
E. Miscellaneous Costs	\$ -					
TOTAL \$ 12,255,720		TOTAL \$ -				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 2,405,120	\$ 2,405,120
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 4,653,800	\$ 4,653,800
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 5,196,800	\$ 5,196,800
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 12,255,720	\$ 12,255,720

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Robinson Mechanical/Electrical/Plumbing (MEP) Renovation							
<b>3. Project Description and Justification:</b>							
Robinson has one of KUMC's worst Facility Condition Index ratings of 0.62; the building was constructed in 1958 and houses office spaces and a museum/library. In an effort to address critical deferred maintenance needs, the MEP Renovation project will include:							
1. Redesign of the HVAC Infrastructure and installation of new central equipment. 2. Replacement of main electrical infrastructure 3. Installation of electrical distribution equipment, sprinkler systems, updated lighting, and restrooms for the basement and 2nd floor.							
The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	3,718,090	A. Preliminary Plans	\$	-		
B. Design Fees	\$	464,761	B. Final Plans	\$	-		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	-		
D. Project Contingency	\$	464,761					
E. Miscellaneous Costs	\$	-					
TOTAL		\$	4,647,612	TOTAL		\$	-
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 968,000	\$ 968,000	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 3,679,612	\$ 3,679,612	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,647,612	\$ 4,647,612	



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Eaton Mechanical/Electrical/Plumbing (MEP) Renovation						
<b>3. Project Description and Justification:</b>						
<p>Eaton was constructed in 1940 and houses a mix of offices, laboratories, and classroom space. Much of the mechanical, electrical, and plumbing (MEP) systems and components are past their useful life and insufficient to meet the current needs of the building. Eaton has an FCI of .42 with a significant portion of the deferred maintenance requirements related to the MEP systems. This project will include redesign of the HVAC, electrical, plumbing, and sprinkler system, installation of main infrastructure equipment, and a floor by floor renovation for distribution of HVAC, electrical, plumbing, and sprinkler.</p> <p>The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 4,674,560	A. Preliminary Plans	\$ -			
B. Design Fees	\$ 584,320	B. Final Plans	\$ -			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ -			
D. Project Contingency	\$ 584,320					
E. Miscellaneous Costs	\$ -					
TOTAL		\$ 5,843,200	TOTAL		\$ -	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 723,200	\$ 723,200
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 1,843,200	\$ 1,843,200
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 3,276,800	\$ 3,276,800
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,843,200	\$ 5,843,200

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Lied Heating Hot Water (HHW) System Replacement						
<b>3. Project Description and Justification:</b>						
<p>The Lied building was constructed in 1994 and is primarily a research lab building, with some office and auditorium spaces. The heating hot water system is original to the building and therefore beyond its useful life and due for replacement. The building suffers from poor heating throughout due to system deterioration. The heating hot water system project will include replacement of two heat exchangers, the heating hot water risers, horizontal piping, reheat coils, and control valves.</p> <p>The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 1,214,661	A. Preliminary Plans	\$ -			
B. Design Fees	\$ -	B. Final Plans	\$ -			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ -			
D. Project Contingency	\$ 134,962					
E. Miscellaneous Costs	\$ -					
TOTAL		\$ 1,349,623	TOTAL		\$ -	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 1,349,623	\$ 1,349,623
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,349,623	\$ 1,349,623

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Elevator Renewals (Multiple Buildings)						
<b>3. Project Description and Justification:</b>						
<p>KUMC has identified \$5M in elevator repairs and updates required across the campus. This project will include upgrading obsolete drives, replacing obsolete generators, replacing passenger and freight doors, and modifying cabs. The identified work has been prioritized and distributed over the next four years. Planned work affects 17 buildings and 26 elevators.</p> <p>The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 4,501,577	A. Preliminary Plans		\$ -		
B. Design Fees	\$ -	B. Final Plans		\$ -		
C. Moveable Equipment		C. Construction Costs		\$ -		
D. Project Contingency	\$ 500,175					
E. Miscellaneous Costs						
TOTAL		\$ 5,001,752	TOTAL		\$ -	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,128,242	\$ 1,128,242
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,040,418	\$ 1,040,418
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 1,483,454	\$ 1,483,454
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 1,349,638	\$ 1,349,638
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,001,752	\$ 5,001,752

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Miller Electrical and Heating Ventilation Air Conditioning (HVAC) Renovation						
<b>3. Project Description and Justification:</b>						
<p>Miller was constructed in 1973 and houses a mix of office, clinic, and classroom space. Much of the mechanical, electrical, and plumbing (MEP) systems and components are past their useful life and insufficient to meet the current needs of the building. Miller has an FCI of .56 with a significant portion of the deferred maintenance requirements related to the MEP systems. This project will include redesign and installation of the HVAC and electrical systems.</p> <p>The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 6,789,120		A. Preliminary Plans	\$ -		
B. Design Fees	\$ 848,640		B. Final Plans	\$ -		
C. Moveable Equipment			C. Construction Costs	\$ -		
D. Project Contingency	\$ 848,640					
E. Miscellaneous Costs						
TOTAL		\$ 8,486,400	TOTAL		\$ -	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 1,206,400	\$ 1,206,400
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ 4,080,000	\$ 4,080,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 8,486,400	\$ 8,486,400

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Window Replacements (Multiple Buildings)						
<b>3. Project Description and Justification:</b>						
<p>In an effort to address deferred maintenance needs based on the current requirements identified in the Deferred Maintenance Database (Accruent/Gordian), KUMC has identified the need to replace windows in the following buildings: Wescoe B, Wescoe C, Robinson, Eaton, Murphy, Delp D, Sudler, and Delp F. A large quantity of these windows are original to the buildings circa 1930s - 1950s. KUMC has inventoried the windows that are past their useful life and developed a plan to address them over the next 5 years.</p> <p>The current funding plan is to use deferred maintenance allocations as directed by the KBOR Deferred Maintenance Initiative and/or use other sources that have not yet been identified.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 8,235,000		A. Preliminary Plans	\$ -		
B. Design Fees	\$ -		B. Final Plans	\$ -		
C. Moveable Equipment	\$ -		C. Construction Costs	\$ -		
D. Project Contingency	\$ 915,000					
E. Miscellaneous Costs	\$ -					
TOTAL		\$ 9,150,000	TOTAL		\$ -	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Deferred Maintenance Funds/ TBD	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,790,000	\$ 1,790,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 2,690,000	\$ 2,690,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 940,000	\$ 940,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000	\$ 1,480,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,150,000	\$ 9,150,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Parking Lot / Garage Maintenance and Improvements						
<b>3. Project Description and Justification:</b>						
Perform maintenance, expansion, and/or improvement work for parking lots and garage facilities. This includes maintenance of existing lots and garage facilities used for parking, as well as construction of new parking lots and related improvements, which provide additional space, lighting, security equipment, drainage and signage associated with parking programs. Parking projects improve traffic flow, decrease accident rates and liability, and maintain structural integrity by providing safe, well lighted parking for students, staff, and the public for 24-hour use necessary to support the research, health services delivery, and educational missions of the Medical Center. This is an ongoing project which is funded with parking fees.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 15,801,797	A. Preliminary Plans	\$ -			
B. Design Fees	\$ -	B. Final Plans	\$ -			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ -			
D. Project Contingency	\$ -					
E. Miscellaneous Costs	\$ -					
TOTAL \$ 15,801,797		TOTAL \$ -				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,785,000	\$ 1,785,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 2,084,250	\$ 2,084,250
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 2,188,463	\$ 2,188,463
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 2,297,886	\$ 2,297,886
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 2,412,780	\$ 2,412,780
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ 2,533,419	\$ 2,533,419
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 15,801,797	\$ 15,801,797

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Parking Facility No. 6						
<b>3. Project Description and Justification:</b>						
Construct a multi-level parking garage for University of Kansas Medical Center with a capacity of approx. 1500 vehicles to serve the university and the new hospital facility planned to be constructed between State Line Ave. and Cambridge Street. The parking facility will be located, in accordance with the approved campus master plan, on a site between Eaton and Cambridge Streets and 37th and 38th Avenues. Parking system revenues will secure the bonds to construct the facility.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 29,154,444	A. Preliminary Plans	\$ 637,753			
B. Design Fees	\$ 1,822,153	B. Final Plans	\$ 911,076			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 34,894,225			
D. Project Contingency	\$ 3,644,306					
E. Miscellaneous Costs	\$ 1,822,153					
TOTAL		\$ 36,443,055	TOTAL		\$ 36,443,055	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking) / Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 17,777,100	\$ 17,777,100
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 18,665,955	\$ 18,665,955
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 36,443,055	\$ 36,443,055

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **KU Medical Center**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Reflection Center							
<b>3. Project Description and Justification:</b>							
This will be a new non-denominational reflection center for the KUMC community and will replace the Spencer Chapel which is being demolished to make way for the new Proton Therapy Treatment Center. We have identified space on the first floor of Orr-Major which was the terraced retail space previously occupied by the University bookstore. The proposed center will provide a contemplative space available for anyone to use as a place to reflect, meditate, or pray. The current funding plan is to use private gifts and/or use other sources that have not yet been identified.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	1,345,842	A. Preliminary Plans	\$	46,550		
B. Design Fees	\$	133,000	B. Final Plans	\$	62,254		
C. Moveable Equipment	\$	100,000	C. Construction Costs	\$	1,583,350		
D. Project Contingency	\$	65,228					
E. Miscellaneous Costs	\$	48,084					
TOTAL		\$	1,692,154	TOTAL		\$	1,692,154
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Parking) / Revenue Bonds	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ 825,441	\$ -	\$ 825,441	
FY 2024	\$ -	\$ -	\$ -	\$ 866,713	\$ -	\$ 866,713	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 1,692,154	\$ -	\$ 1,692,154	



**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A

State of Kansas | Division of the Budget

Agency Name: **Kansas State University**

Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Campus Infrastructure Retro Commission, Thermostats and Insulation</b> <i>University's Share of Educational Building Fund, Restricted Fees &amp; University Interest</i>	\$ 3,500,000	\$ 2,900,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Bill Snyder Family Stadium South Phase 5 East Stadium Upgrades</b> <i>Athletics Association &amp; Private Gift(s)</i>	\$ 4,700,000	\$ 1,700,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Mosier Hall 2nd Floor Bio-Medical Laboratories Renovation</b> <i>NIH grant-funded</i>	\$ 3,430,993	\$ -	\$ 300,000	\$ 3,130,993	\$ -	\$ -	\$ -	\$ -	\$ -
<b>College of Veterinary Medicine East Innovation Center Air Handler Unit (AHU) Replacement</b> <i>Restricted Use Funds, General Fees &amp; Deferred Maintenance Funds</i>	\$ 1,259,920	\$ -	\$ 1,000,000	\$ 259,920	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Football Indoor Practice Facility</b> <i>Athletics Association &amp; Private Gift(s)</i>	\$ 31,650,000	\$ 6,000,000	\$ 23,650,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Volleyball and Olympic Training Arena</b> <i>Athletics Association &amp; Private Gift(s)</i>	\$ 43,150,000	\$ 8,000,000	\$ 31,150,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Polytechnic Residence Hall</b> <i>Foundation Master Lease</i>	\$ 9,100,000		\$ 2,141,176	\$ 6,556,824	\$ 402,000	\$ -	\$ -	\$ -	\$ -
<b>West Memorial Stadium Renovation (Band)</b> <i>Private Gift(s)</i>	\$ 4,915,500	\$ -	\$ 4,915,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Seaton ARE/CNS Facility Improvements</b> <i>Private Gift(s) &amp; Deferred Maintenance Funds</i>	\$ 7,500,000	\$ -	\$ 5,625,000	\$ 1,875,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Livestock Research Arena</b> <i>Private Gift(s)</i>	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 2,500,000	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

DA 418A

State of Kansas | Division of the Budget

Agency Name: **Kansas State University**

Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>University Classroom Renovations</b> <i>Private Gift(s) &amp; University funds</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 500,000	\$ 1,125,000	\$ -
<b>Agricultural, Research and Extension Facilities Masterplan</b> <i>To Be Determined</i>	\$ 150,000,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ -
<b>Parking Lot Maintenance and Improvements</b> <i>Parking Fees</i>	\$ 7,800,000	\$ 2,800,000	\$ 200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,300,000
<b>Strong Complex: Boyd, Putnam &amp; Van Zile Hall Renovations</b> <i>Housing Funds</i>	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ 2,000,000	\$ -
<b>Large Animal Research Center Expansion Phase</b> <i>To Be Determined</i>	\$ 25,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000	\$ 10,000,000
<b>Razing of Deteriorated Infrastructure</b> <i>To Be Determined</i>	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 3,000,000	\$ -	\$ -
<b>Justin Hall 1st Floor Renovations</b> <i>Deferred Maintenance Funds, Departmental Funds, &amp; University's Share of Educational Building Fund</i>	\$ 1,327,855	\$ -	\$ 1,000,000	\$ 327,855	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Hal Ross Flour Mill Modernization</b> <i>Private Gifts &amp; To Be Determined</i>	\$ 1,475,457	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,125,000	\$ 350,457	\$ -
<b>North Agronomy Farm, Research Innovation</b> <i>To Be Determined</i>	\$ 37,445,000	\$ -	\$ -	\$ -	\$ -	\$ 1,545,000	\$ 32,200,000	\$ 3,700,000	\$ -
<b>Milking Parlor &amp; Cow Housing</b> <i>To Be Determined</i>	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

**DA 418A**

State of Kansas | Division of the Budget

Agency Name: **Kansas State University**

Date: July 1, 2022

<b>Project Title</b> <i>Funding Source(s)</i>	<b>Estimated Total Project Cost</b>	<b>Prior Years</b>	<b>Current Year (FY2023)</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Subsequent Years</b>
<b>Agronomy Education - Industrial Instruction</b> <i>To Be Determined</i>	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
<b>HVAC Modernization</b> <i>Educational Building Fund and To Be Determined</i>	\$ 36,300,000	\$ -	\$ -	\$ -	\$ -	\$ 4,834,655	\$ 9,765,664	\$ 7,483,738	\$ 14,215,943
<b>Exterior Envelope Repair</b> <i>To Be Determined</i>	\$ 19,716,250	\$ -	\$ -	\$ -	\$ -	\$ 7,413,750	\$ 5,815,000	\$ 4,212,500	\$ 2,275,000
<b>Roof Replacement(s)</b> <i>Educational Building Fund and To Be Determined</i>	\$ 13,473,156	\$ -	\$ -	\$ -	\$ -	\$ 4,491,052	\$ 4,491,052	\$ 4,491,052	\$ -
<b>Beocat Datacenter Renovation</b> <i>To Be Determined</i>	\$ 3,307,328	\$ -	\$ -	\$ -	\$ -	\$ 3,307,328	\$ -	\$ -	\$ -
<b>Student Recreation Field Improvements</b> <i>To Be Determined</i>	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 460,551,459</b>	<b>\$ 21,400,000</b>	<b>\$ 73,581,676</b>	<b>\$ 18,650,592</b>	<b>\$ 902,000</b>	<b>\$ 104,466,785</b>	<b>\$ 131,396,716</b>	<b>\$ 81,362,747</b>	<b>\$ 28,790,943</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>					
Campus Infrastructure Retro Commission, Thermostats, and Insulation							
<b>3. Project Description and Justification:</b>							
<p>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 included 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 million square feet of aging campus infrastructure and 13,000 linear feet of steam and condensate insulation. KSU is now proposing a project to adjust the scope of the retro-commissioning to include the study of King Hall and the Chemistry/Bio-Chemistry building and complete significant modifications to the exhaust systems in the Chemistry/Bio-Chemistry; remove four buildings for installation of programmable thermostats and reduce the pipe insulation costs to actual costs for a revised project cost of \$3.5 million. The project will be funded with EBF, restricted fees and University interest funds.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	3,260,000	A. Preliminary Plans	\$	70,000		
B. Design Fees	\$	200,000	B. Final Plans	\$	90,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	3,340,000		
D. Project Contingency	\$	20,000					
E. Miscellaneous Costs	\$	20,000					
TOTAL		\$	3,500,000	TOTAL		\$	3,500,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Fees / University Interest	Totals by Year	
Prior Years	\$ -	\$ -	\$ 850,000	\$ -	\$ 1,050,000	\$ 2,900,000	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 850,000	\$ -	\$ 1,650,000	\$ 3,500,000	

**DA 418B**  
PROJECT REQUEST EXPLANATION

Agency: **Kansas State University**  
Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>					
Bill Snyder Family Stadium Phase 5 East Stadium Upgrades							
<b>3. Project Description and Justification:</b>							
<p>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. 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.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	3,510,000	A. Preliminary Plans	\$	108,500		
B. Design Fees	\$	310,000	B. Final Plans	\$	139,500		
C. Moveable Equipment	\$	360,000	C. Construction Costs	\$	4,452,000		
D. Project Contingency	\$	400,000					
E. Miscellaneous Costs	\$	120,000					
TOTAL		\$	4,700,000	TOTAL		\$	4,700,000
<b>6. Amount by Source of Funding:</b>							
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	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 4,700,000	\$ -	\$ 4,700,000	

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Mosier - Phase 3 - 2nd Floor Lab Research Suite						
<b>3. Project Description and Justification</b>						
<p>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 to add a 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 NIH Grant. □</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 2,100,000	A. Preliminary Plans	\$ 111,825			
B. Design Fees	\$ 319,500	B. Final Plans	\$ 143,775			
C. Moveable Equipment	\$ 280,650	C. Construction Costs	\$ 3,175,333			
D. Project Contingency	\$ 435,783					
E. Miscellaneous Costs	\$ 295,000					
TOTAL	\$ 3,430,933	TOTAL	\$ 3,430,933			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	NIH Grant	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
FY 2024	\$ -	\$ -	\$ -	\$ 3,130,933	\$ -	\$ 3,130,933
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 3,430,933	\$ -	\$ 3,430,933

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>					
College of Veterinary Medicine East Innovation Center Air Handler Unit (AHU) Replacement							
<b>3. Project Description and Justification</b>							
Replace the air handling unit at the College of Veterinary- East located in the Innovation Center. CVM-East is a 30,000 square foot high-quality laboratory and office space which houses multiple sections of the Kansas State Veterinary Diagnostic Laboratory, including the rabies lab, molecular diagnostics, and serology labs. The air handling unit currently serving the space has reached its end of life and is not adequately serving the space. The project will install two smaller units to serve the space which will allow the lab and lab/office spaces to be served separately from the dedicated office space. Additionally, the building control system will be modernized.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	944,940	A. Preliminary Plans	\$	33,073		
B. Design Fees	\$	94,494	B. Final Plans	\$	42,522		
C. Moveable Equipment	\$	31,498	C. Construction Costs	\$	1,184,325		
D. Project Contingency	\$	94,494					
E. Miscellaneous Costs	\$	94,494					
TOTAL		\$	1,259,920	TOTAL		\$	1,259,920
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Deferred Maintenance Matching Funds	General and Restricted Use Fees	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	
FY 2024	\$ -	\$ -	\$ -	\$ 129,960	\$ 129,960	\$ 259,920	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 629,960	\$ 629,960	\$ 1,259,920	

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Football Indoor Practice Facility with Outdoor Field						
<b>3. Project Description and Justification:</b>						
<p>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 increase proximity 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.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 26,500,000	A. Preliminary Plans	\$ 525,000			
B. Design Fees	\$ 1,500,000	B. Final Plans	\$ 675,000			
C. Moveable Equipment	\$ 500,000	C. Construction Costs	\$ 30,450,000			
D. Project Contingency	\$ 2,650,000					
E. Miscellaneous Costs	\$ 500,000					
<b>TOTAL</b>	<b>\$ 31,650,000</b>	<b>TOTAL</b>	<b>\$ 31,650,000</b>			
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
FY 2024	\$ -	\$ -	\$ -	\$ 23,650,000	\$ -	\$ 23,650,000
FY 2025	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,650,000</b>	<b>\$ -</b>	<b>\$ 31,650,000</b>



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Volleyball and Olympic Training Center						
<b>3. Project Description and Justification:</b>						
<p>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. This combined facility will provide space for the volleyball team and will provide resources for all 450+ student athletes. 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 and 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. The facility will also have the Olympic Training Center and will 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. The project is proposed to be funded from private gifts and Athletic funds.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 34,000,000	A. Preliminary Plans	\$ 787,500			
B. Design Fees	2,250,000	B. Final Plans	1,012,500			
C. Moveable Equipment	2,500,000	C. Construction Costs	41,350,000			
D. Project Contingency	3,400,000					
E. Miscellaneous Costs	1,000,000					
TOTAL \$ 43,150,000		TOTAL \$ 43,150,000				
<b>6. Amount by Source of Funding:</b>						
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	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
FY 2024	\$ -	\$ -	\$ -	\$ 31,150,000	\$ -	\$ 31,150,000
FY 2025	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 43,150,000	\$ -	\$ 43,150,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Polytechnic Residence Hall						
<b>3. Project Description and Justification:</b>						
<p>Over the past three years, new freshman enrollment at the Polytechnic campus in Salina has grown 122%. The demand for on-campus housing, coupled with a significant housing crisis faced by the community of Salina, has created a need to ensure students have access to safe and affordable housing. A student housing needs study was commissioned in 2016 from International Architect Atelier (IAA) that provided viable solutions to sustain the student housing population, meet budgetary constraints and provide for economic growth. A housing project was the first step in achieving the goals set forth in the Polytechnic Campus Master Plan and the campus' 2025 strategic plan. The Polytechnic campus partnered with the K-State Foundation to develop a plan to increase on-campus housing. This project is Phase I for a 100-bed facility that is anticipated to be an approximately 28,000 SF, three story building with a mix of 2-bed units and 1-bed units with shared community restrooms. The building will also include study rooms, community kitchenettes, laundry facilities, and housing support spaces. The university will lease land to the KSU Foundation Real Estate Fund (KSUREF) relevant for the construction. The KSUREF will manage the construction project and finance the project on a 20-year amortization with no prepayment penalty on debt. KSU Polytechnic intends to master lease the residence hall during the 20-year amortization period from KSUREF repaying all costs including the total finance costs plus a 5% management fee. KSU Polytechnic will be responsible for maintenance, mechanical expenses and all other expenses associated with the management of the residence hall. KSU Polytechnic student housing revenues will cover the lease and all operational expenses.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 7,573,205	A. Preliminary Plans	\$ 176,794			
B. Design Fees	505,125	B. Final Plans	227,306			
C. Moveable Equipment	402,000	C. Construction Costs	8,695,900			
D. Project Contingency	214,756					
E. Miscellaneous Costs	404,914					
TOTAL \$ 9,100,000		TOTAL \$ 9,100,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Master Lease (Foundation)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 2,141,176	\$ 2,141,176
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 6,556,824	\$ 6,556,824
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 402,000	\$ 402,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 9,100,000	\$ 9,100,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
West Memorial Stadium Renovation - Band Hall						
<b>3. Project Description and Justification:</b>						
<p>Kansas State University is proposing the renovation of West Memorial Stadium into modern academic and administrative facilities. The restoration of this structure, dedicated to K-Staters who served in World War I, will both perpetuate its presence and provide much needed space in a desirable location. 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. Project funding is from private gifts. □</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 3,280,000	A. Preliminary Plans	\$ 94,850			
B. Design Fees	\$ 271,000	B. Final Plans	\$ 121,950			
C. Moveable Equipment	\$ 305,000	C. Construction Costs	\$ 4,698,700			
D. Project Contingency	\$ 67,500					
E. Miscellaneous Costs	\$ 992,000					
TOTAL		TOTAL		\$ 4,915,500		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Federal Grants	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 4,915,500	\$ 4,915,500
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,915,500	\$ 4,915,500

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Seaton West ARE / CMS Facility Improvements						
<b>3. Project Description and Justification:</b>						
<p>The ARE/CNS Department with the College of Engineering is currently located on second Floor of Seaton West. Seaton West was constructed in 1950 and a small portion of this area received improvements in 2004. This portion of the building was not addressed during the 2015 Engineering/building improvements. The proposed project improvements plan to address existing program needs, upgrade of the HVAC and controls throughout all floors of the 1950s wing, exterior windows, storefront entries, exterior stone, and existing interior lighting with LED fixtures. Upon project completion, the FCI score for Seaton is expected to improve from 0.26 to 0.19.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 5,200,000	A. Preliminary Plans	\$ 182,000			
B. Design Fees	\$ 520,000	B. Final Plans	\$ 234,000			
C. Moveable Equipment	\$ 100,000	C. Construction Costs	\$ 7,084,000			
D. Project Contingency	\$ 705,000					
E. Miscellaneous Costs	\$ 975,000					
TOTAL	\$ 7,500,000	TOTAL	\$ 7,500,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Deferred Maintenance Matching Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 3,375,000	\$ 2,250,000	\$ 5,625,000
FY 2024	\$ -	\$ -	\$ -	\$ 1,125,000	\$ 750,000	\$ 1,875,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 3,000,000	\$ 7,500,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Livestock Research Arena						
<b>3. Project Description and Justification:</b>						
<p>This project will construct a new multi-use event center adjacent to the Stanley Stout Center, Purebred Beef Unit, K-State Rodeo facilities, outdoor Burtis Arena, and the Sheep and Meat Goat Center, which are all located on the newly renamed road, Animal Science Gateway. Highlights include an Animal Science Competition Arena and modernized K-State Horse Unit to support teaching and extension efforts in equine science. These facilities also provide support for the overall teaching and equine learning program in Animal Sciences &amp; Industry (ASI).</p> <p>A multi-use event center will dramatically improve recruitment of future students across the campus through support of youth activities, the learning experience for students at Kansas State University, and outreach to stakeholders of the animal industries in Kansas.</p> <p>This facility, when combined with the surrounding facilities, will truly create a hub for ASI and a destination for current and future students, and our stakeholders from Kansas, the region, and nationally. Updates to the existing horse unit will result in a modern equine breeding and training facility that is equipped to support the extensive, and expanding, educational opportunities for undergraduate, graduate, and veterinary medicine students at K-State. In addition to student engagement, the unit serves as the primary facility for equine reproductive services offered by ASI and the Veterinary Health Center (VHC) and houses horses used in equine nutrition and physiology research conducted by faculty in the Colleges of Agriculture and Veterinary Medicine. □</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 7,000,000	A. Preliminary Plans	\$ 245,000			
B. Design Fees	\$ 700,000	B. Final Plans	\$ 315,000			
C. Moveable Equipment	\$ 150,000	C. Construction Costs	\$ 9,440,000			
D. Project Contingency	\$ 750,000					
E. Miscellaneous Costs	\$ 1,400,000					
TOTAL		\$ 10,000,000	TOTAL		\$ 10,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts / Athletic Funds	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000
FY 2027	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
University Classroom Renovations						
<b>3. Project Description and Justification:</b>						
<p>The university, in partnership with the KSU Foundation, is embarking on a campaign targeted on updating and refreshing general use classrooms across the university. Projected renovation components may include new flooring, wall surfacing, paint, audio/visual/IT, ceiling and lights, ADA accommodations and HVAC updates.</p> <p>Classrooms are being evaluated and prioritized for consideration based on their current condition, utilization, and location on campus. □</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,750,000	A. Preliminary Plans	\$ 45,938			
B. Design Fees	\$ 131,250	B. Final Plans	\$ 59,063			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,895,000			
D. Project Contingency	\$ 118,750					
E. Miscellaneous Costs	\$ -					
TOTAL		\$ 2,000,000	TOTAL		\$ 2,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000
FY 2027	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
FY 2028	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Agricultural, Research & Extension Masterplan						
<b>3. Project Description and Justification:</b>						
<p>The updated College of Agriculture masterplan calls for several exciting components to propel the college forward in support of the teaching and land-grant mission of the university. Highlights of the masterplan include constructing a new Global Center for Grain and Food innovation, a new synergistically located front door space for Waters Hall as the Ag centerpiece, renovations to Call, Throckmorton, Waters, and Weber Halls, and razing Shellenberger &amp; Feed Technology buildings due to deferred maintenance considerations.</p> <p>The Global Center for Grain and Food Innovation is a state-of-the-art building to house diverse programs related to agriculture and food systems, including cutting-edge research laboratories, modern greenhouses, specialized teaching laboratories, extension and distance education space, and classrooms.</p> <p>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 to over 3,000 students and College of Agriculture graduates find excellent jobs, most of them in Kansas. The USDA expects the demand for these graduates will continue to grow. Project funding sources are to be determined.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 112,500,000	A. Preliminary Plans	\$ 3,937,500			
B. Design Fees	\$ 11,250,000	B. Final Plans	\$ 5,062,500			
C. Moveable Equipment	\$ 12,000,000	C. Construction Costs	\$ 141,000,000			
D. Project Contingency	\$ 11,250,000					
E. Miscellaneous Costs	\$ 3,000,000					
TOTAL \$ 150,000,000		TOTAL \$ 150,000,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
FY 2027	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000	\$ 50,000,000
FY 2028	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 30,000,000	\$ 50,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 70,000,000	\$ 80,000,000	\$ 150,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Parking Lot Maintenance and Improvements						
<b>3. Project Description and Justification:</b>						
This request is for authority to expend the funds noted below, if those sums are available from parking fee collections.						
These funds are for the maintenance, repair and replacement of existing paved surfaces. The work of maintaining existing parking lots and developing future lots will be executed according to current standards. KSU-Polytechnic improvements of \$50,000 per year are included.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 6,220,000	A. Preliminary Plans	\$ 185,500			
B. Design Fees	\$ 530,000	B. Final Plans	\$ 238,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 7,376,000			
D. Project Contingency	\$ 750,000					
E. Miscellaneous Costs	\$ 300,000					
TOTAL		\$ 7,800,000	TOTAL		\$ 7,800,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000
Current Year	\$ -	\$ -	\$ -	\$ -	200,000	200,000
FY 2024	\$ -	\$ -	\$ -	\$ -	500,000	500,000
FY 2025	\$ -	\$ -	\$ -	\$ -	500,000	500,000
FY 2026	\$ -	\$ -	\$ -	\$ -	500,000	500,000
FY 2027	\$ -	\$ -	\$ -	\$ -	500,000	500,000
FY 2028	\$ -	\$ -	\$ -	\$ -	500,000	500,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	2,300,000	2,300,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 7,800,000	\$ 7,800,000



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Strong Complex: Botd, Putnam & Van Zile Hall Renovations						
<b>3. Project Description and Justification:</b>						
<p>The Strong complex consists of three of the oldest buildings in the housing system at Kansas State University. Van Zile, built in 1926, is 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) were completely replaced in all three buildings at that time. The work done in 1990 was at a time when enrollment was down, Van Zile was closed, and Boyd and Putnam could be worked on without displacing students. When enrollment increased, the complex was able to accommodate the increase in students. KSU is implementing a freshman residency requirement which is anticipated to affect the occupancy rate in the housing system, so renovating these buildings is increasingly more important.</p> <p>Proposed work includes replacing failing plumbing systems, connecting buildings to the chilled campus loop, upgrading building automation controls, replacing elevators, addressing fire and life safety including the installation of a sprinkler system. This project is expected to be funded through housing fees/funding. □</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 16,500,000	A. Preliminary Plans	\$ 350,000			
B. Design Fees	\$ 1,000,000	B. Final Plans	\$ 450,000			
C. Moveable Equipment	\$ 750,000	C. Construction Costs	\$ 19,200,000			
D. Project Contingency	\$ 1,000,000					
E. Miscellaneous Costs	\$ 750,000					
TOTAL	\$ 20,000,000	TOTAL	\$ 20,000,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fees (Housing Fees)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Large Animal Research Center Expansion Phase 1 and 2						
<b>3. Project Description and Justification:</b>						
<p>In 2010, the Large Animal Research Center was relocated to its present site for the new National Bio and Agro-Defense Facility which was 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 the 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 needs renovation and upgrades to meet the critical demand for the university's researchers.</p> <p>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 LARC expansion is necessary to support the KBOR's Strategic Plan - Building a Future; Advancing Economic Prosperity - Biosecurity.</p> <p>USDA personnel have shared they will have housing needs for animal acclimation and vaccine studies for NBAF. Animals will then be transitioned to BSL-3/4 in NBAF for challenge studies with live virus. The LARC expansion is necessary to house these animals. The LARC facilities expansion is necessary to accommodate BSL-2 space for adult cattle for expected K-State and NBAF research. Currently, LARC capacity is insufficient to meet K-State investigator needs and they are forced to find other space to fill the gap. The project funding is to be determined.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 18,500,000	A. Preliminary Plans	\$ 630,000			
B. Design Fees	\$ 1,800,000	B. Final Plans	\$ 810,000			
C. Moveable Equipment	\$ 1,250,000	C. Construction Costs	\$ 23,560,000			
D. Project Contingency	\$ 1,875,000					
E. Miscellaneous Costs	\$ 1,575,000					
TOTAL		TOTAL		\$ 25,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ 7,500,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Razing of Deteriorated Infrastructure						
<b>3. Project Description and Justification:</b>						
<p>Supporting Board of Regents policy to utilize space more efficiently, and the reduced deferred maintenance liability, the university seeks approval to raze selected deteriorating infrastructure and relocate existing units within existing buildings that will remain within the university's portfolio. Renovating spaces within existing buildings is probable to accommodate the relocation of units and to maximize space utilization.</p> <p>Edwards Hall was originally built in 1967 as a residence hall for student athletes. The facility was repurposed and currently houses the KSU Police, Environmental Health and Safety, and Human Capital Services departments. The facility is rated as an "F" or in failing condition. In addition, a recent windstorm destroyed the roof on one wing of the building. Units will relocate to existing facilities on campus thereby increasing space utilization in those buildings.</p> <p>The Natatorium was originally built in 1973 and the currently houses the university's defunct swimming pools and office space for the Department of Kinesiology, which is one of the university's largest academic programs as well as other research programs. The natatorium is rated as an "F" or in failing condition. The university does not plan to replace the swimming pools and units will relocate to Justin Hall. Funding sources are to be determined.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 3,750,000	A. Preliminary Plans	\$ 78,750			
B. Design Fees	\$ 225,000	B. Final Plans	\$ 101,250			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 4,820,000			
D. Project Contingency	\$ 400,000					
E. Miscellaneous Costs	\$ 625,000					
TOTAL	\$ 5,000,000	TOTAL	\$ 5,000,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Justin Hall 1st Floor Renovations						
<b>3. Project Description and Justification:</b>						
<p>Facilities Planning and the College of Health and Human Sciences (HHS) have worked collaboratively to identify space needs in Justin Hall to relocate HHS faculty from the Natatorium. Relocating from the Natatorium is driven by a motivation for higher quality space and conditions better suited to recruit students and for teaching and research. The Natatorium houses the university's defunct swimming pools and office space for the Department of Kinesiology, which is one of the university's largest academic programs, with additional research programs. The natatorium is rated as an "F" or in failing condition.</p> <p>Improvements to Justin Hall align closely with KBOR initiatives to increase space utilization, consolidate space, address deferred maintenance needs and improve life safety systems. Additionally, these slated improvements also align with university initiatives that support SEM, improve ventilation systems to meet ASHRAE guidelines, improve life safety systems, and closely align with the campus masterplan. Proposed renovations for the areas identified include updates to HVAC, control, and fire alarm systems, as well as lighting, ceiling, finishes and furnishings/equipment within the space. Funding sources are to be determined.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,100,000	A. Preliminary Plans	\$ 38,500			
B. Design Fees	\$ 110,000	B. Final Plans	\$ 49,500			
C. Moveable Equipment	\$ 40,000	C. Construction Costs	\$ 1,239,855			
D. Project Contingency	\$ 50,000					
E. Miscellaneous Costs	\$ 27,855					
TOTAL		\$ 1,327,855	TOTAL		\$ 1,327,855	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Departmental Funds	Deferred Maintenance Matching Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 364,097	\$ 315,897	\$ 315,897	\$ 1,000,000
FY 2024	\$ -	\$ -	\$ 121,366	\$ 105,299	\$ 105,299	\$ 327,855
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 485,463	\$ 421,196	\$ 421,196	\$ 1,327,855

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Hal Ross Flour Mill Modernization						
<b>3. Project Description and Justification:</b>						
<p>The proposed renovation and small addition to the Hal Ross Flour Mill will provide the Department of Grain Science and Industry with a flexible multi-purpose class/laboratory for teaching, research and extension programming and a new maintenance shop to support mill operations. The building addition will also enhance the architectural presence of the existing Hal Ross Flour Mill with a new building entrance and facade.</p> <p>The department is currently limited in its ability to safely conduct and accommodate student groups and industry partners in mill training, teaching, research, and demonstration programming due to a lack of adequately sized and equipped space outside the food quality production spaces within the existing mill. In addition, the department is relinquishing control of a ~2,000 SF Mill Maintenance Shop Building located just east of the mill on Kansas State University Foundation property and wishes to relocate existing shop equipment and operations to the Hal Ross Flour Mill. The existing shop serves the Hal Ross Mill and the HR Kruse Feed Mill and is scheduled to be razed. Funding sources are likely private gifts / to be determined.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,142,048	A. Preliminary Plans	\$ 39,972			
B. Design Fees	\$ 114,205	B. Final Plans	\$ 51,392			
C. Moveable Equipment	\$ 30,000	C. Construction Costs	\$ 1,384,093			
D. Project Contingency	\$ 114,205					
E. Miscellaneous Costs	\$ 75,000					
<b>TOTAL</b>	<b>\$ 1,475,457</b>	<b>TOTAL</b>	<b>\$ 1,475,457</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
FY 2028	\$ -	\$ -	\$ -	\$ 350,457	\$ -	\$ 350,457
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,475,457</b>	<b>\$ -</b>	<b>\$ 1,475,457</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
North Agronomy Farm, Research Innovation Masterplan						
<b>3. Project Description and Justification:</b>						
<p>The North Agronomy Farms are prominently located directly north of the university football complex on Kimball Avenue. Based on its strategic location, the university plans to re-develop approximately 18 acres of existing Agronomy Farm property along the Kimball Avenue frontage from College Avenue on the west to the Kansas Crop Improvement Association building on the east as the Advanced Bio Innovation Hub within the KSU Foundation's Edge Collaboration District.</p> <p>This development strategically phases construction of a new agronomy research center, new agronomy innovation center, and supporting infrastructure (new farm equipment research storage building, new seed bin replacements, and relocation of farm shop and storage buildings) within this innovation hub.</p> <p>Supporting adjacent infrastructure being pursued by the Foundation will enhance the utilization both philanthropically and from an industry partnership standpoint. Funding Sources are to be determined. □</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 30,141,900	A. Preliminary Plans	\$ 1,054,967			
B. Design Fees	3,014,190	B. Final Plans	\$ 1,356,386			
C. Moveable Equipment	750,000	C. Construction Costs	\$ 35,033,648			
D. Project Contingency	3,014,190					
E. Miscellaneous Costs	524,720					
TOTAL		\$ 37,445,000	TOTAL		\$ 37,445,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ 1,545,000	\$ -	\$ 1,545,000
FY 2027	\$ -	\$ -	\$ -	\$ 32,200,000	\$ -	\$ 32,200,000
FY 2028	\$ -	\$ -	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 37,445,000	\$ -	\$ 37,445,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Milking Parlor and Cow Housing						
<b>3. Project Description and Justification:</b>						
<p>K-State's College of Agriculture is a recognized leader in agriculture, food and natural resources. For more than 100 years, the K-State dairy program has served the Kansas dairy industry, which has grown significantly in the last 25 years. K-State has the leading dairy program in the High Plains region, one of the largest milk sheds in the nation.</p> <p>This project proposes to construct a new Dairy Barn &amp; Parlor located South of the existing KSU Dairy Barn. The new complex will replace the aging facilities on the College of Agriculture's north campus in Manhattan, KS, consisting of a new 112,000sf freestall Barn, a 10,313sf Milking Parlor, a 3,600sf Milk Transfer Wing and a 3,600sf classroom wing. The site consists of infilling the existing lagoon, expanding the lagoon to the North, and relocating an underground irrigation line.</p> <p>The proposed new facilities will replace aging facilities including holding barns and a milking parlor. The existing Dairy Teaching and Research Center opened in 1977 and houses approximately 300 cows and 300 replacement heifer calves being developed for milk production. Research work conducted at the Center addresses dairy nutrition, reproduction, management, and other related areas. Located on Animal Science Road north of Marlatt Avenue, the Center is available for tours and visits. This includes watching the milking operation, walking through the calf management area, and observing the cows in their free stall pens. Project funding is TBD and from private gifts.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 4,875,000	A. Preliminary Plans	\$ 170,625			
B. Design Fees	\$ 487,500	B. Final Plans	\$ 219,375			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 6,110,000			
D. Project Contingency	\$ 487,500					
E. Miscellaneous Costs	\$ 650,000					
TOTAL	\$ 6,500,000	TOTAL	\$ 6,500,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Agricultural Education - Industrial Education Building						
<b>3. Project Description and Justification:</b>						
<p>Kansas State University's College of Agriculture is a recognized leader in agriculture, food and natural resources education, research, and extension. The College's Department of Communications and Agricultural Education is home to students studying agricultural communications and journalism and agricultural education. The department also provides comprehensive communications expertise for the College of Agriculture and K-State Research and Extension (KSRE). The mission of the department is to improve the quality of life and standard of living for Kansans by: Creating, managing, and delivering research-based information and offering research and teaching in agricultural and environmental communications and agricultural education. A new Agriscience and Technology teaching facility focused on the human dimensions of agriculture, food, and natural resources would serve as its "learning laboratory," or instructional and research home on the College's Agricultural Research and Teaching Farm.</p> <p>The proposed Human Dimensions Facility will provide the College of Agriculture with state-of-the-art agriscience and technology teaching laboratories and classrooms. The facility will allow the College to conduct important educational programs and support the need to fulfill licensing requirements for its graduates who will become ag teachers. In particular, the University does not have specialized facilities for agricultural technology and mechanics, and this coursework is currently taught at multiple high schools in surrounding communities outside of Manhattan.</p> <p>The new facility will promote new synergies and opportunities for the department to develop hands-on learning experiences, engage industry partners, and conduct university and community outreach. In addition, the facility will be more convenient for students and faculty and eliminate the need to commute outside of Manhattan and maintain facility use agreements with public school districts. Expected project funding is TBD and private gifts.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,500,000	A. Preliminary Plans	\$ 52,500			
B. Design Fees	\$ 150,000	B. Final Plans	\$ 67,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,880,000			
D. Project Contingency	\$ 150,000					
E. Miscellaneous Costs	\$ 200,000					
TOTAL	\$ 2,000,000	TOTAL	\$ 2,000,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/TBD	User Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
HVAC Modernization						
<b>3. Project Description and Justification:</b>						
<p>As the first operational land grant university in 1863, the university's physical campus was once defined with a few primitive buildings without sophisticated building systems. Those buildings, still in operation today, serve to anchor their symbolic heritage on the Historical Registry, amidst a blend of modern and efficient structures utilized for the teaching, research, and service mission of the university. As campus experienced significant growth in the mid-twentieth century, many buildings were constructed lacking modernized heating, ventilation, and air conditioning (HVAC) systems, which are foundational to the institution's mission by fostering indoor environments conducive to excellent teaching, research, and service. Additionally, modern building codes reference standards that many existing buildings simply can't achieve. While an estimated 34% of physical campus infrastructure remains in need of HVAC system modernization, the university wishes to prioritize Eisenhower Hall and Cardwell Hall, correlating to an approximate \$12.3 million investment. A system modernization plan for these heavily utilized, high volume classroom buildings would ensure that spaces are comfortable and conducive for matriculation, providing a safeguard for the university's continuity of operations by achieving ASHRAE ventilation standards in all spaces within these buildings (including classrooms, labs, and offices) that serve a large population of students on campus. Additionally, the university wishes to prioritize investments into modernizing HVAC infrastructure within Waters Hall and Willard Hall to modernize systems, remove window A/C units and improve ventilation within these facilities, which are adjacent to the campus recruiting path for prospective students, correlating to an approximate \$24 million investment. An investment into these building systems will correlate to a direct impact on developing a highly skilled and educated citizenry necessary to advance the well-being for Kansas, the nation, and the international community. Project funding sources are expected to be a combination of EBF and TBD.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 27,000,000	A. Preliminary Plans	\$ 945,000			
B. Design Fees	\$ 2,700,000	B. Final Plans	\$ 1,215,000			
C. Moveable Equipment	\$ 2,160,000	C. Construction Costs	\$ 34,140,000			
D. Project Contingency	\$ 2,700,000					
E. Miscellaneous Costs	\$ 1,740,000					
TOTAL \$ 36,300,000		TOTAL \$ 36,300,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ 1,208,666	\$ -	\$ 3,625,998	\$ 4,834,664
FY 2027	\$ -	\$ -	\$ 2,441,414	\$ -	\$ 7,324,241	\$ 9,765,655
FY 2028	\$ -	\$ -	\$ 1,870,935	\$ -	\$ 5,612,804	\$ 7,483,738
Subsequent Years	\$ -	\$ -	\$ 3,553,986	\$ -	\$ 10,661,957	\$ 14,215,943
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 9,075,000	\$ -	\$ 27,225,000	\$ 36,300,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Exterior Envelope Repair						
<b>3. Project Description and Justification:</b>						
<p>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. This project utilizes information from a recent study that surveyed the exterior stone envelope on all campus buildings to prioritize needs based on field inspection, original construction data, signs of water infiltration and stone-type to assemble a scoring criterion for addressing issues.</p> <p>The highest scores were assigned to buildings that indicated potential for immediate concern during field investigation. Buildings that present the highest need of repair include Anderson, Calvin, Coles, Thompson, Leasure, Trotter, Dickens, Nichols, Seaton, Willard, and Throckmorton. Project funding sources are to be determined.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 15,773,000	A. Preliminary Plans	\$ 552,055			
B. Design Fees	\$ 1,577,300	B. Final Plans	\$ 709,785			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 18,454,410			
D. Project Contingency	\$ 2,365,950					
E. Miscellaneous Costs						
TOTAL \$ 19,716,250		TOTAL \$ 19,716,250				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 7,413,750	\$ 7,413,750
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 5,815,000	\$ 5,815,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 4,212,500	\$ 4,212,500
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ 2,275,000	\$ 2,275,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 19,716,250	\$ 19,716,250

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Roof Replacements						
<b>3. Project Description and Justification:</b>						
<p>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.</p> <p>As confirmed by the Accruent building condition survey, several roofs on core academic buildings are candidates for replacement based on their original construction date. In addition to field inspection, the university compared known condition data with areal infrared images to determine which roofs has succumbed to moisture incursion within the roofing membranes.</p> <p>Based on this information, the university wishes to prioritize the following buildings to expedite the design process for these anticipated capital projects for roof replacement: Ackert, Bluemont, Dole, Justin, Nichols, Throckmorton, and Waters.</p> <p>Additionally, the Salina campus wishes to prioritize replacing the roofs on the East &amp; West Hangers that sustained storm damage in late 2021.</p> <p>Project funding sources are expected to be a combination of EBF and to be determined.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 10,653,525	A. Preliminary Plans	\$ 372,873			
B. Design Fees	\$ 1,065,353	B. Final Plans	\$ 479,409			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 12,620,874			
D. Project Contingency	\$ 1,065,353					
E. Miscellaneous Costs	\$ 688,926					
<b>TOTAL</b>	<b>\$ 13,473,156</b>	<b>TOTAL</b>	<b>\$ 13,473,156</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ 2,245,526	\$ -	\$ 2,245,526	\$ 4,491,052
FY 2027	\$ -	\$ -	\$ 2,245,526	\$ -	\$ 2,245,526	\$ 4,491,052
FY 2028	\$ -	\$ -	\$ 2,245,526	\$ -	\$ 2,245,526	\$ 4,491,052
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,736,578</b>	<b>\$ -</b>	<b>\$ 6,736,578</b>	<b>\$ 13,473,156</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Beocat Data Center Renovation						
<b>3. Project Description and Justification:</b>						
As a result of the fire within Hale Library, the university has relocated its physical IT infrastructure to a newer data center that was incorporated into the Engineering Phase IV addition.						
Several infrastructure upgrades within the Engineering data center are necessary to accommodate the additional load (heating & electrical) and for back-up power generation.						
The data center in the Engineering Building is conditioned by a single, cooling only RTU AHU that is connected to the campus chilled water system. Cooling for the uninterruptable power supply (UPS) system consists of three fan coil units, which are also connected to the campus chilled water system. Both of these systems lack redundancy and are not connected to electrical back-up power. Funding sources are to be determined.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 2,505,680	A. Preliminary Plans	\$ 105,239			
B. Design Fees	\$ 300,682	B. Final Plans	\$ 135,307			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 3,066,782			
D. Project Contingency	\$ 375,852					
E. Miscellaneous Costs	\$ 125,114					
TOTAL		\$ 3,307,328	TOTAL		\$ 3,307,328	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	3,307,328	3,307,328
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,307,328	\$ 3,307,328

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Kansas State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Student Recreation Field Improvements						
<b>3. Project Description and Justification:</b>						
Demand for outdoor recreation has grown and participation in outdoor sports is exceeding the capacity of the existing grass playing fields. The fields are irrigated, fertilized, and maintained with university resources; all fields are subject to weather considerations for scheduling with available daylight.						
This project intends to provide state-of-the-art, multi-use outdoor playing fields/courts that are maintenance, weather, and daylight independent to maximize the opportunity for students to utilize these outdoor spaces for recreational activities.						
This project transforms the existing outdoor student recreation fields to create eight synthetic turf multipurpose fields with three sand volleyball courts, and a 3,700 GSF pavilion; supporting sports lighting for fields/courts is planned to be included.						
Other supporting work necessary for construction includes site-clearing, earthwork, paving, lighting, landscaping, and updates to parking. Project funding sources are to be determined.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 7,500,000	A. Preliminary Plans	\$ 262,500			
B. Design Fees	\$ 750,000	B. Final Plans	\$ 337,500			
C. Moveable Equipment	\$ 350,000	C. Construction Costs	\$ 9,400,000			
D. Project Contingency	\$ 750,000					
E. Miscellaneous Costs	\$ 650,000					
TOTAL		\$ 10,000,000	TOTAL		\$ 10,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000

## KANSAS BOARD OF REGENTS INSTITUTIONS FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

DA 418A  
State of Kansas | Division of the Budget

Agency Name: **Wichita State University**  
Date: July 1, 2022

Project Title (Funding Source)	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Innovation Campus New School of Business (Woolsey Hall)</b> <i>Private Gift(s), Revenue Bonds</i>	\$ 49,500,000	\$ 46,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Convergence Sciences 2 Facility for Digital Transformation (NIRDT)</b> <i>Restricted Fees, Revenue Bonds</i>	\$ 16,000,000	\$ 7,500,000	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Addition to Marcus Welcome Center</b> <i>Private Gift(s), University Funds</i>	\$ 4,000,000	\$ 500,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Clinton Hall Shocker Success Center</b> <i>Private Gift(s), Student Fees, Revenue Bonds, EBF Funds</i>	\$ 18,500,000	\$ 1,000,000	\$ 13,500,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Central Energy Plant Cooling Tower Fan Replacement</b> <i>To Be Determined</i>	\$ 2,824,475	\$ -	\$ 175,000	\$ 2,649,475	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cessna Stadium Demolition</b> <i>Private Gift(s), Restricted Fees</i>	\$ 1,750,000	\$ -	\$ 750,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Geology Building Renovation + Addition</b> <i>EBF Funds, Revenue Bonds</i>	\$ 18,500,000	\$ -	\$ -	\$ 750,000	\$ 10,000,000	\$ 7,750,000	\$ -	\$ -	\$ -
<b>Parking Maintenance and Improvements</b> <i>Parking Fees</i>	\$ 3,300,000	\$ 1,300,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
<b>Total</b>	<b>\$ 114,374,475</b>	<b>\$ 56,300,000</b>	<b>\$ 28,925,000</b>	<b>\$ 10,399,475</b>	<b>\$ 10,250,000</b>	<b>\$ 8,000,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Wichita State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Innovation Campus New School of Business (Woolsey Hall)						
<b>3. Project Description and Justification:</b>						
<p>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 (plus a mechanical penthouse) 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 will be completed in summer 2022. The project budget has been adjusted lower after bidding in Fall 2020 - the project scope has not changed.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 30,000,000	A. Preliminary Plans	\$ 1,125,000			
B. Design Fees	\$ 4,500,000	B. Final Plans	\$ 2,925,000			
C. Moveable Equipment	\$ 8,800,000	C. Construction Costs	\$ 45,450,000			
D. Project Contingency	\$ 4,000,000					
E. Miscellaneous Costs	\$ 2,200,000					
TOTAL		\$ 49,500,000	TOTAL		\$ 49,500,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 21,000,000	\$ 46,000,000
Current Year	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
FY 2024	\$ -	\$ -	\$ -	-	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 28,500,000	\$ 21,000,000	\$ 49,500,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Wichita State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Convergence Sciences 2 Facility for Digital Transformation (NIRDT)						
<b>3. Project Description and Justification:</b>						
<p>The new building would house the National Institute of Research and Digital Transformation (NIRDT). NIRDT is 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 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 is approximately 37,000 gross square feet and is anticipated to be complete in early 2022.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 12,400,000	A. Preliminary Plans	\$ 275,000			
B. Design Fees	\$ 1,100,000	B. Final Plans	\$ 715,000			
C. Moveable Equipment	\$ 1,500,000	C. Construction Costs	\$ 15,010,000			
D. Project Contingency	\$ 800,000					
E. Miscellaneous Costs	\$ 200,000					
TOTAL		TOTAL		\$ 16,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Restricted Fees	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 6,300,000	\$ 7,500,000
Current Year	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 7,100,000	\$ 8,500,000
FY 2024	\$ -	\$ -	\$ -	-	-	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 13,400,000	\$ 16,000,000



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Wichita State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Addition to Marcus Welcome Center						
<b>3. Project Description and Justification:</b>						
<p>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 \$4.0 million and will be funded with private gifts. The project will use CMAR alternate project delivery method and will be phased to keep the building operational during construction.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 2,950,000	A. Preliminary Plans	\$ 81,125			
B. Design Fees	\$ 324,500	B. Final Plans	\$ 210,925			
C. Moveable Equipment	\$ 400,000	C. Construction Costs	\$ 3,707,950			
D. Project Contingency	\$ 225,500					
E. Miscellaneous Costs	\$ 100,000					
TOTAL	\$ 4,000,000	TOTAL	\$ 4,000,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	University Funds	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Current Year	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 500,000	\$ 2,000,000
FY 2024	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 1,000,000	\$ 4,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Wichita State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Clinton Hall Student Success Center						
<b>3. Project Description and Justification:</b>						
<p>With the construction of Woolsey Hall for the W. Frank Barton School of Business (complete in summer 2022), the 56,770 gsf Clinton Hall will be vacated. The current structural systems and building envelope of Clinton Hall are solid and the location and proximity to the Rhatigan Student Center and Ablah Library make it an ideal location for reaching as many students as possible. A full renovation is planned to address outdated HVAC, electrical, and life safety systems, finishes, fixtures, and equipment to provide an energy efficient, modern and fully accessible student services environment, improvements to the building exterior, including: stain finish of exterior concrete walls, removal of select concrete wall panels and infill with curtain wall glazing system, as well as replacement of the existing roof. Entry additions on the southwest and northeast are planned to increase visibility of the main entrances, address accessibility to multiple levels of the facility, and increase access to natural light. Currently there are a series of departments and centers scattered across multiple buildings that each serve students in similar and related ways. Bringing these departments together into one building will not only better serve students with the ultimate goal of increasing student retention, but will enable efficiency in shared work spaces, provide student work and study spaces adjacent to program offices, and enable collaboration in programs and services. The anticipated cost of the project including construction and soft costs is approximately \$18.5 million. The project will be funded by a combination of private funds, student fees, and revenue bond funds. Construction is anticipated to begin in early fall 2022.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 14,500,000	A. Preliminary Plans	\$ 400,000			
B. Design Fees	\$ 1,600,000	B. Final Plans	\$ 1,040,000			
C. Moveable Equipment	\$ 910,000	C. Construction Costs	\$ 17,060,000			
D. Project Contingency	\$ 940,000					
E. Miscellaneous Costs	\$ 550,000					
TOTAL		\$ 18,500,000		TOTAL \$ 18,500,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Revenue Bonds	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Current Year	\$ -	\$ -	\$ 1,000,000	\$ 8,500,000	\$ 4,000,000	\$ 13,500,000
FY 2024	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 300,000	\$ 4,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 1,000,000	\$ 12,200,000	\$ 5,300,000	\$ 18,500,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Wichita State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Central Energy Plant - Cooling Tower Fan Replacement						
<b>3. Project Description and Justification:</b>						
<p>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.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 2,351,250	A. Preliminary Plans	\$ 64,659			
B. Design Fees	\$ 258,638	B. Final Plans	\$ 168,114			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 2,591,701			
D. Project Contingency	\$ 164,588					
E. Miscellaneous Costs	\$ 50,000					
<b>TOTAL</b>	<b>\$ 2,824,475</b>	<b>TOTAL</b>	<b>\$ 2,824,475</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	To Be Determined	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
FY 2024	\$ -	\$ -	\$ -	\$ 2,649,475	\$ -	\$ 2,649,475
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,824,475</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Wichita State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Cessna Stadium Demolition						
<b>3. Project Description and Justification:</b>						
<p>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.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,650,000	A. Preliminary Plans	\$ 12,500			
B. Design Fees	\$ 50,000	B. Final Plans	\$ 32,500			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,705,000			
D. Project Contingency	\$ 30,000					
E. Miscellaneous Costs	\$ 20,000					
TOTAL	\$ 1,750,000	TOTAL	\$ 1,750,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts	Restricted Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 750,000
FY 2024	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 1,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,250,000	\$ 1,750,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Wichita State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Geology Building Remodel + Addition						
<b>3. Project Description and Justification:</b>						
<p>As part of the KBOR initiative to improve space utilization and address the deferred maintenance backlog on campus, WSU is proposing to consolidate two departments currently housed in separate buildings (Department of Geology (Geology Building) and Department of Anthropology (Neff Hall)) into one shared facility. The Geology Building (approx. 39,400 gsf) has been identified as a space with opportunities for more efficient use. Both buildings were built in the 1950s and are in need of building systems upgrades although the condition of the Geology Building (FCI .21) is better than the Neff Building (FCI .59). The project entails remodeling the Geology Building to co-locate the departments and address the existing deferred maintenance issues including adding a fire suppression system throughout the building. The Holmes Museum of Anthropology, run by the Department of Anthropology, contains artifacts that have more stringent temperature and humidity requirements than the typical department space and require specialized HVAC systems. It is proposed that an 10,000 gsf addition be built on the south side of the Geology Building to house the museum and associated support spaces and allow the specialized HVAC system to serve a limited portion of the building. Following the completion of work in the Geology Building, Neff Hall would be demolished and replaced by an expanded quad east of the Rhatigan Student Center. The anticipated cost of the project including construction, soft costs, and the demolition of Neff Hall and associated site work is approximately \$18.5 million. The project will be funded by EBF funds and revenue bonds and construction will be phased to allow for building occupancy to be maintained throughout.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 14,500,000	A. Preliminary Plans	\$ 420,000			
B. Design Fees	\$ 1,680,000	B. Final Plans	\$ 1,092,000			
C. Moveable Equipment	\$ 500,000	C. Construction Costs	\$ 16,988,000			
D. Project Contingency	\$ 1,400,000					
E. Miscellaneous Costs	\$ 420,000					
TOTAL	\$ 18,500,000	TOTAL	\$ 18,500,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Revenue Bonds	Private Gifts	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
FY 2025	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 7,750,000	\$ -	\$ 7,750,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 17,750,000	\$ -	\$ 18,500,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Wichita State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Parking Maintenance and Improvements						
<b>3. Project Description and Justification:</b>						
There is an on-going need to annually assess and provide maintenance on the University's parking lots. Maintenance and improvement projects have been identified and proposed for FY 2024 through FY 2028.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 3,000,000	A. Preliminary Plans	\$ 75,000			
B. Design Fees	\$ 300,000	B. Final Plans	\$ 195,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 3,030,000			
D. Project Contingency	\$ -					
E. Miscellaneous Costs	\$ -					
TOTAL		\$ 3,300,000	TOTAL		\$ 3,300,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	SF - Student Fees	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000

## KANSAS BOARD OF REGENTS INSTITUTIONS FY 2024 CAPITAL IMPROVEMENT REQUEST AND FIVE-YEAR PLANS

DA-418A

State of Kansas | Division of the Budget

Agency Name: **EMPORIA STATE UNIVERSITY**

Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>Morse Central Renovation</b> <i>To Be Determined</i>	\$ 8,500,000	\$ -	\$ 6,500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Butcher Education Center Razing and Relocation of Departments</b> <i>Educational Building Fund, To Be Determined</i>	\$ 1,400,000	\$ -	\$ -	\$ 1,100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>King Hall Theatre Renovation and Art Addition</b> <i>Educational Building Fund, Private Gift(s)</i>	\$ 4,870,000	\$ -	\$ -	\$ 3,500,000	\$ 1,370,000	\$ -	\$ -	\$ -	\$ -
<b>Welch Stadium East Side Renovation</b> <i>To Be Determined</i>	\$ 11,050,000	\$ -	\$ -	\$ 8,500,000	\$ 2,550,000	\$ -	\$ -	\$ -	\$ -
<b>Parking Improvements</b> <i>Parking Fees</i>	\$ 625,000	\$ -	\$ 100,000	\$ 225,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
<b>Health, Physical Education and Recreation Building Sports Performance Facility Addition</b> <i>Private Gift(s)</i>	\$ 15,015,103	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 5,015,103	\$ -	\$ -	\$ -
<b>Welch Stadium West Side Renovation</b> <i>To Be Determined</i>	\$ 1,680,000	\$ -	\$ -	\$ -	\$ 1,680,000	\$ -	\$ -	\$ -	\$ -
<b>Stormont Maintenance Facility Upgrade</b> <i>To Be Determined</i>	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 1,000,000	\$ -	\$ -
<b>Total</b>	<b>\$ 47,240,103</b>	<b>\$ -</b>	<b>\$ 6,600,000</b>	<b>\$ 15,325,000</b>	<b>\$ 15,975,000</b>	<b>\$ 8,190,103</b>	<b>\$ 1,075,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Emporia State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Morse Central Renovation							
<b>3. Project Description and Justification:</b>							
<p>This building is a former Residential Hall that was slated for complete demolition. Prior to the Deferred Maintenance and Space Utilization initiative it was determined to delay the demolition since the physical structure is in excellent condition. It has some attractive features such as every room is a corner window, existing elevator and shaft, and a central location on campus. ESU is exploring bringing the nursing school from an off-campus facility and using this existing facility in-lieu-of building a completely new facility. This relocation also addresses a disconnect nursing students and faculty experience due to the off-campus location. The rehabilitation of Morse Central will also address \$2.4 million in deferred maintenance.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	5,695,000	A. Preliminary Plans	\$	80,000		
B. Design Fees	\$	595,000	B. Final Plans	\$	515,000		
C. Moveable Equipment	\$	850,000	C. Construction Costs	\$	7,905,000		
D. Project Contingency	\$	1,360,000					
E. Miscellaneous Costs	\$	-					
TOTAL		\$	8,500,000	TOTAL		\$	8,500,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Emporia State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Butcher Education Center Razing and Relocation of Departments							
<b>3. Project Description and Justification:</b>							
<p>The razing of Butcher Education Center is a Campus Master Plan project. Razing this facility will eliminate over \$3.8 million in deferred maintenance, increase the space utilization on campus, and reduce the overall footprint of ESU. A portion of the required funding will be used to relocate the office of the Dean of Liberal Arts and Sciences and the Sociology and Crime and Delinquency Studies programs currently located in the building. Funding for this effort will be \$1 million for asbestos abatement and razing, with \$400,000 for the relocation efforts.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	1,290,000	A. Preliminary Plans	\$	2,000		
B. Design Fees	\$	10,000	B. Final Plans	\$	8,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	1,390,000		
D. Project Contingency	\$	100,000					
E. Miscellaneous Costs	\$	-					
TOTAL		\$	1,400,000	TOTAL		\$	1,400,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking Fees)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	
FY 2025	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Emporia State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
King Hall Theatre Renovation and Art Addition						
<b>3. Project Description and Justification:</b>						
<p>This project will make significant improvements to the Art Department and will leverage donor interest. Based on requested improvements and identified deferred maintenance in the existing structure, the following scope has been developed:</p> <p>Rehab and repair original 1964 finishes and mechanical, electrical, plumbing systems in student teaching spaces and under theatre; install new paint booth with proper exhaust for use of aerosol paints, ceramic coatings, clay dust and other particulate matter applied to artwork; install equipment and ductwork to meet current fresh air requirements as stated in the art program accreditation review documents; develop teaching labs that meet the needs as specified in the accreditation review that includes minor expansion of certain studios;</p> <p>Examine the feasibility of combining art and theatre spaces from five different buildings back into King Hall. This would be an approximate 10,000 square foot addition. This addition would include the razing of nearly 6,000 square feet of other buildings.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 5,695,000	A. Preliminary Plans	\$ 10,000			
B. Design Fees	\$ 595,000	B. Final Plans	585,000			
C. Moveable Equipment	\$ 850,000	C. Construction Costs	7,905,000			
D. Project Contingency	\$ 1,360,000					
E. Miscellaneous Costs	\$ -					
TOTAL \$ 8,500,000		TOTAL \$ 8,500,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Other University Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 2,000,000	\$ 3,500,000
FY 2025	\$ -	\$ -	\$ 870,000	\$ 500,000	\$ -	\$ 1,370,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 1,870,000	\$ 1,000,000	\$ 2,000,000	\$ 4,870,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Emporia State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Welch Stadium East Side Renovation							
<b>3. Project Description and Justification:</b>							
<p>This structure is at end of life. This building has failing concrete that has been patched. Leaks have eroded the steel structure below the grandstands. Several options have been developed to address this.</p> <p>1) Remove entire structure and build new grandstand;                  2) Keep historic stone walls, remove failing concrete risers, keep interior built out spaces, and install new precast risers; or                  3) Keep historic stone walls, gut everything inside, and install aluminum bleachers.</p> <p>Project costs will be refined as scope is determined.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	8,500,000	A. Preliminary Plans	\$	85,000		
B. Design Fees	\$	850,000	B. Final Plans	\$	765,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	10,200,000		
D. Project Contingency	\$	1,700,000					
E. Miscellaneous Costs	\$	-					
TOTAL		\$	11,050,000	TOTAL		\$	11,050,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000	\$ 2,550,000	\$ 2,550,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 11,050,000	\$ 11,050,000	\$ 11,050,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Emporia State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Parking Improvements							
<b>3. Project Description and Justification:</b>							
<p>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.</p> <p>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.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	625,000	A. Preliminary Plans	\$	-		
B. Design Fees	\$	-	B. Final Plans	\$	-		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	625,000		
D. Project Contingency	\$	-					
E. Miscellaneous Costs	\$	-					
TOTAL		\$	625,000	TOTAL		\$	625,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ 625,000	\$ 625,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Emporia State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Health,Physical Education and Recreation Building - Sports Performance						
<b>3. Project Description and Justification:</b>						
<p>A number of ESU alumni have expressed an interest in improving the athletics facilities for the university with emphasis on the football team. Other MIAA athletic facilities around the conference have been upgraded to the point that recruiting student-athletes to ESU programs are being impacted. Improvements planned include new expanded multisport weight room with 16 stations, large auditorium-style team meeting room that will seat 140, team and coaches' meeting rooms, study hall/lounge, recruitment/alumni/booster space with a capacity of 200, expanded football locker room for 120 players with associated lounge and food area, expanded training area, new offices for coaches, staff and students, expanded coaches locker room, relocated football equipment room, and a game day tunnel/experience. The previous weight room will allow for additional academic space for the growing the Athletic Training academic program. The relocation of the coaching staff into the new addition will free up space for Health, Physical Education and Recreation faculty and graduate assistants, some of who are now officed in former storage and maintenance rooms. The project costs below are based on preliminary plans and will be modified as the project scope and fund raising are refined. Subsequent changes will be annotated in the forthcoming program statement.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$	12,207,800	A. Preliminary Plans	\$	80,000	
B. Design Fees	\$	915,585	B. Final Plans	\$	835,585	
C. Moveable Equipment	\$	670,938	C. Construction Costs	\$	14,099,518	
D. Project Contingency	\$	1,220,780				
E. Miscellaneous Costs	\$	-				
TOTAL		\$	15,015,103	TOTAL \$ 15,015,103		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
FY 2026	\$ -	\$ -	\$ -	\$ 5,015,103	\$ -	\$ 5,015,103
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 15,015,103	\$ -	\$ 15,015,103

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Emporia State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>					
Welch Stadium West Side Renovation							
<b>3. Project Description and Justification:</b>							
<p>The west side of Welch Stadium has deferred maintenance, life safety and accessibility issues that need addressed. The proposed work would include repair the main concrete structure, expand accessible seating, widen existing aisles adding a handrail, replace bench seating and 1,000 folding chair back seats, and upgrade the existing field lights with new LED lighting. Estimate is \$1.6 million.</p>							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	1,500,000	A. Preliminary Plans	\$	80,000		
B. Design Fees	\$	105,000	B. Final Plans	\$	25,000		
C. Moveable Equipment	\$	-	C. Construction Costs	\$	1,575,000		
D. Project Contingency	\$	75,000					
E. Miscellaneous Costs	\$	-					
TOTAL		\$	1,680,000	TOTAL		\$	1,680,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000	\$ 1,680,000	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000	\$ 1,680,000	

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Emporia State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Stormont Maintenance Facility Upgrade						
<b>3. Project Description and Justification:</b>						
<p>Stormont Maintenance Facility currently houses the operations of the University Facilities Department (Physical Plant Shops, Building Maintenance, etc.). Initially the plan was to build a new Facilities building and move an academic element into the current space. With the space utilization, facilities condition report and fiscal realities, ESU has determined a more viable solution is to upgrade the existing Stormont Maintenance Center. Stormont Maintenance Center is a 29,922 GSF facility and is centrally located on campus. Remodeling the existing structure will create a safer campus environment for facility employees and campus pedestrians. This project would also consolidate three existing 56-year old storage buildings with one larger storage facility for materials and equipment. This project will address \$2.5 million in deferred maintenance. A Project Program document will be developed based on the Campus Master Plan and will be presented for review and approval. The FY2026 component of this project would provide preliminary and final planning for the project. Funding is yet to be determined and will be provided in the Project Program.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$	2,747,000	A. Preliminary Plans	\$	80,000	
B. Design Fees	\$	287,000	B. Final Plans	\$	207,000	
C. Moveable Equipment	\$	410,000	C. Construction Costs	\$	3,813,000	
D. Project Contingency	\$	656,000				
E. Miscellaneous Costs	\$	-				
TOTAL		\$	4,100,000	TOTAL \$		4,100,000
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000	\$ 3,100,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 4,100,000	\$ 4,100,000

## KANSAS BOARD OF REGENTS INSTITUTIONS FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS

DA 418A  
State of Kansas | Division of the Budget

Agency Name: **Pittsburg State University**  
Date: July 1, 2022

Project Title <i>Funding Source(s)</i>	Estimated Total Project Cost	Prior Years	Current Year (FY2023)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Subsequent Years
<b>McPherson Hall Renovation and Expansion</b> <i>Private Gift(s), University Reserves</i>	\$ 8,100,000	\$ 560,681	\$ 5,400,000	\$ 2,139,319	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Kelce Hall Renovation</b> <i>Educational Building Fund, Tuition, Private Gift(s)</i>	\$ 18,500,000	\$ 1,200,000	\$ 10,000,000	\$ 7,300,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Utility Tunnel Repairs</b> <i>Educational Building Fund</i>	\$ 1,500,000	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Campus Consolidation / Shirk Demolition</b> <i>Educational Building Fund</i>	\$ 2,000,000	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
<b>Outdoor Track Complex</b> <i>Private Gift(s)</i>	\$ 10,000,000	\$ -	\$ 2,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Housing System Maintenance and</b> <i>Housing Funds</i>	\$ 3,500,000	\$ 331,700	\$ 668,300	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
<b>Jack H. Overman Student Center</b> <i>Student Fees</i>	\$ 1,462,000	\$ 12,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
<b>Parking Maintenance and Improvements</b> <i>Parking Fees, Tuition</i>	\$ 1,200,000	\$ 104,000	\$ 96,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -
<b>Total</b>	<b>\$ 46,262,000</b>	<b>\$ 2,208,381</b>	<b>\$ 19,364,300</b>	<b>\$ 19,889,319</b>	<b>\$ 1,950,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>



**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Pittsburg State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>				<b>2. Priority:</b>		
McPherson Hall Renovation & Expansion						
<b>3. Project Description and Justification:</b>						
<p>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 and needs upgrades to simulation and laboratory spaces. The renovated and expanded facility will provide a simulation hospital; space for smaller group teaching-learning experiences, both in-person and virtual; and space for study, team-based learning experiences, and proctored computerized and standardized testing. Shortages of nurses is projected well into the future, which further supports the need for this project. The Board approved amendment to increase the total project cost estimate to \$8.1 million in November 2021 due to inflationary pressures in construction projects, materials availability and cost, and various design decisions for the Simulation Hospital.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 7,000,000	A. Preliminary Plans	\$ 122,500			
B. Design Fees	\$ 520,000	B. Final Plans	\$ 397,500			
C. Moveable Equipment	\$ 200,000	C. Construction Costs	\$ 7,580,000			
D. Project Contingency	\$ 130,000					
E. Miscellaneous Costs	\$ 250,000					
TOTAL \$ 8,100,000		TOTAL \$ 8,100,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	University Reserves	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 560,681	\$ -	\$ 560,681
Current Year	\$ -	\$ -	\$ -	\$ 5,400,000	\$ -	\$ 5,400,000
FY 2024	\$ -	\$ -	\$ -	\$ 2,139,319	\$ -	\$ 2,139,319
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 8,100,000	\$ -	\$ 8,100,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Pittsburg State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Kelce Renovation						
<b>3. Project Description and Justification:</b>						
<p>The Kelce College of Business currently serves more than 1,000 majors at the undergraduate and MBA levels. The building was originally constructed in 1950 to serve as a laboratory high school, was converted for the College's use in the mid-1970's, and is at the top of the university's priorities for refurbishment as documented by the KBOR Deferred Maintenance studies. PSU's Office of Information Technology Services also occupies the building. Changing pedagogies and enrollment growth have placed severe pressure on the physical facilities, particularly classrooms and student spaces, which are among some of the most heavily utilized learning spaces on campus. Current classroom capacities have constrained course enrollments and severely limited the size of business courses offered to the university's general education program. Most importantly, 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 Project.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 16,500,000	A. Preliminary Plans	\$ 455,000			
B. Design Fees	\$ 1,442,545	B. Final Plans	\$ 986,410			
C. Moveable Equipment	\$ 157,455	C. Construction Costs	\$ 17,058,590			
D. Project Contingency	\$ 200,000					
E. Miscellaneous Costs	\$ 200,000					
TOTAL \$ 18,500,000		TOTAL		\$ 18,500,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
Current Year	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 10,000,000
FY 2024	\$ -	\$ -	\$ 4,300,000	\$ 3,000,000	\$ -	\$ 7,300,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 9,300,000	\$ 9,200,000	\$ -	\$ 18,500,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Pittsburg State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority:</b>				
Utility Tunnel Repair						
<b>3. Project Description and Justification:</b>						
<p>The Pittsburg State University campus core is serviced by a system of utility tunnels ranging in age from seven years to over a century. The steam line failures experienced in 2019 and tunnel conditions witnessed during a 2020 utility project prioritized a study to address the failing tunnels and steam lines. A century-old tunnel leading directly from the Physical Plant's central boilers is prioritized for replacement. Additional segments of tunnels are ranked in priority for phased projects to address the critical deferred maintenance needs in the tunnel system impacting multiple buildings on the core campus.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,330,000	A. Preliminary Plans	\$ 35,000			
B. Design Fees	\$ 150,000	B. Final Plans	\$ 115,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,350,000			
D. Project Contingency	\$ 15,000					
E. Miscellaneous Costs	\$ 5,000					
TOTAL \$ 1,500,000		TOTAL \$ 1,500,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
FY 2024	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Pittsburg State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>				<b>2. Priority:</b>		
Campus Consolidation Project / Shirk Demolition						
<b>3. Project Description and Justification:</b>						
<p>Pittsburg State University has been contemplating the future of its Shirk Hall complex due to maintenance needs and reduced occupancy for approximately two years. The 2020 KBOR Space Utilization and Deferred Maintenance studies have increased campus resolve to close the complex in order to reduce campus footprint and utility costs. Shirk Hall was built in 1958 as a men's residence hall, and Shirk Annex followed in 1963. For more than 30 years, the complex has housed administrative offices, research programs, University Police and Parking Services, leased spaces, storage, and varied campus initiatives, including PSU's public radio station. Only one leasee and three university occupants remain in the building. Of these, one has plans to relocate to other campus space in 2021/22. PSU is working to identify alternate locations for the remaining occupants in order to reduce campus utility and maintenance square footages by over 53,000 GSF. As the project continues, an evaluation of other reduction opportunities on campus will be completed.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,830,000	A. Preliminary Plans	\$ 15,000			
B. Design Fees	\$ 150,000	B. Final Plans	\$ 135,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 1,850,000			
D. Project Contingency	\$ 15,000					
E. Miscellaneous Costs	\$ 5,000					
TOTAL		\$ 2,000,000		TOTAL \$ 2,000,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	To Be Determined	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000.00
FY 2024	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000.00
FY 2025	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000.00
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Pittsburg State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>				<b>2. Priority:</b>		
Outdoor Track Complex						
<b>3. Project Description and Justification:</b>						
<p>The Outdoor Track Complex resulted from the dedication of PSU's donor base and the community excitement generated by events hosted at the adjacent Robert W. Plaster Center, Weede Physical Education Building, Bicknell Family Center for the Arts, and surrounding grounds. The region currently lacks a venue to host regional and national track meets, and the synergies of the available site make the project a viable feature that could generate revenue for the city, county, and region while supporting and growing PSU's already successful track and field programs. Momentum for an outdoor track complex only grew after the campus began hosting the Four State Farm Show. A donor group is working with a design team to develop a concept that will be used to seek KBOR approval for this privately funded Athletics project.</p>						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 8,000,000	A. Preliminary Plans	\$ 50,000			
B. Design Fees	\$ 800,000	B. Final Plans	\$ 750,000			
C. Moveable Equipment	\$ 100,000	C. Construction Costs	\$ 9,200,000			
D. Project Contingency	\$ 300,000					
E. Miscellaneous Costs	\$ 800,000					
TOTAL \$ 10,000,000		TOTAL \$ 10,000,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Fee/Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
FY 2024	\$ -	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Pittsburg State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>				<b>2. Priority:</b>		
Housing System Maintenance & Improvements						
<b>3. Project Description and Justification:</b>						
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.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 3,000,000	A. Preliminary Plans	\$ 122,500			
B. Design Fees	\$ 350,000	B. Final Plans	\$ 157,500			
C. Moveable Equipment		C. Construction Costs	\$ 3,220,000			
D. Project Contingency	\$ 150,000					
E. Miscellaneous Costs						
TOTAL \$ 3,500,000		TOTAL \$ 3,500,000				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees-Housing	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 331,700	\$ 331,700
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 668,300	\$ 668,300
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Pittsburg State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>				<b>2. Priority:</b>			
Jack H. Overman Student Center Improvements							
<b>3. Project Description and Justification:</b>							
This project encompasses maintenance and improvement projects, such as roof replacements, ADA modifications, masonry repairs, and window replacements.							
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$	1,242,700		A. Preliminary Plans	\$	51,170	
B. Design Fees	\$	146,200		B. Final Plans	\$	65,790	
C. Moveable Equipment				C. Construction Costs	\$	1,345,040	
D. Project Contingency	\$	73,100					
E. Miscellaneous Costs							
TOTAL		\$	1,462,000	TOTAL		\$	1,462,000
<b>6. Amount by Source of Funding:</b>							
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Student Center	Totals by Year	
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,462,000	\$ 1,462,000	

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Pittsburg State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>				<b>2. Priority:</b>		
Parking Maintenance and Improvements						
<b>3. Project Description and Justification:</b>						
This project includes enhancements to and maintenance of existing parking, off-street parking lots, and campus drives.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 1,200,000			A. Preliminary Plans	\$ -	
B. Design Fees				B. Final Plans	\$ -	
C. Moveable Equipment				C. Construction Costs	\$ -	
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 1,200,000		TOTAL		\$ 1,200,000
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	User Fee-Parking	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ 104,000	\$ 104,000
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000



**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2024 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

**DA 418A**  
State of Kansas | Division of the Budget

Agency Name: **Fort Hays State University**  
Date: July 1, 2022

<b>Project Title</b> <i>Funding Source(s)</i>	<b>Estimated Total Project Cost</b>	<b>Prior Years</b>	<b>Current Year (FY2023)</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Subsequent Years</b>
<b>Forsyth Library Renovation</b> <i>Educational Building Fund, Tuition</i>	\$ 19,000,000	\$ -	\$ 1,500,000	\$ 8,250,000	\$ 8,750,000	\$ 500,000	\$ -	\$ -	\$ -
<b>Parking Improvements</b> <i>Parking Fees</i>	\$ 2,400,000	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -
<b>Gross Coliseum Parking Lot Replacement</b> <i>Parking Fees, Tuition</i>	\$ 5,300,000	\$ -	\$ 100,000	\$ 1,500,000	\$ 2,600,000	\$ 1,100,000	\$ -	\$ -	\$ -
<b>McMindes Hall Electrical Improvements Phases 1-6</b> <i>Housing Funds</i>	\$ 5,400,000	\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
<b>Football Facility</b> <i>Private Gift(s)</i>	\$ 6,520,000	\$ -	\$ 3,000,000	\$ 3,520,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 38,620,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 14,570,000</b>	<b>\$ 12,650,000</b>	<b>\$ 2,900,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,300,000</b>	<b>\$ 900,000</b>

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Fort Hays State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Forsyth Library Renovation						
<b>3. Project Description and Justification:</b>						
This project provides for the complete renovation of this 105,000 gross square facility constructed in 1967. The planned scope of work includes complete renovation of all three levels, as well as complete replacement of the main building entrance. The University desires to transform Forsyth Library into a new Learning Commons, in order to better serve 21st century student needs.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 15,120,000	A. Preliminary Plans	\$ 572,000			
B. Design Fees	\$ 1,572,000	B. Final Plans	\$ 1,000,000			
C. Moveable Equipment	\$ 900,000	C. Construction Costs	\$ 17,428,000			
D. Project Contingency	\$ 756,000					
E. Miscellaneous Costs	\$ 652,000					
TOTAL		\$ 19,000,000	TOTAL		\$ 19,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2024	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 5,750,000	\$ 8,250,000
FY 2025	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 5,750,000	\$ 8,750,000
FY 2026	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 13,000,000	\$ 19,000,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Fort Hays State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Parking Improvements						
<b>3. Project Description and Justification:</b>						
The University's cyclical plan is continuously revised and updated in response to changing needs. This request is based upon the need to continue upgrading this very important infrastructure.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 2,000,000	A. Preliminary Plans	\$ 200,000			
B. Design Fees	\$ 200,000	B. Final Plans	\$ 200,000			
C. Moveable 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	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Fort Hays State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Gross Coliseum Parking Lot Replacement						
<b>3. Project Description and Justification:</b>						
This project provides for the replacement of (23)+ 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.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 4,600,000	A. Preliminary Plans	\$ 40,000			
B. Design Fees	\$ 340,000	B. Final Plans	\$ 300,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 4,960,000			
D. Project Contingency	\$ 230,000					
E. Miscellaneous Costs	\$ 130,000					
TOTAL	\$ 5,300,000	TOTAL	\$ 5,300,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (Parking/Tuition)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ 5,300,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Fort Hays State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
McMindes Hall Electrical Improvements Phases 1-6						
<b>3. Project Description and Justification:</b>						
<p>McMindes Hall was originally constructed in two phases, with construction occurring in 1963 and 1965. Since the original construction, there has been no significant electrical improvements. This project provides for the complete replacement of electrical service, including new transformer, switchgear, branch wiring and resident room wiring. This will allow McMindes to take advantage of the new 12470 V campus electrical infrastructure. Given this 178,000 GSF facility is in use year round, it is anticipated work would need to take place over (6) summers, in a strategic manner, which allows for installing the new system, while keeping the old system operational until such time it is no longer needed.</p>						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (includes related miscellaneous costs):</b>			
A. Construction Costs (including fixed equipment and site work)	\$ 4,400,000	A. Preliminary Plans	\$ 140,000			
B. Design Fees	\$ 440,000	B. Final Plans	\$ 300,000			
C. Moveable Equipment	\$ -	C. Construction Costs	\$ 4,960,000			
D. Project Contingency	\$ 466,000					
E. Miscellaneous Costs	\$ 94,000					
TOTAL	\$ 5,400,000	TOTAL	\$ 5,400,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2024	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,400,000	\$ 5,400,000

**DA 418B**  
**PROJECT REQUEST EXPLANATION**

Agency: **Fort Hays State University**  
 Date: July 1, 2022

<b>1. Project Title:</b>		<b>2. Priority</b>				
Football Facility						
<b>3. Project Description and Justification:</b>						
This project provides for a new 19,000 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.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (includes related miscellaneous costs):</b>		
A. Construction Costs (including fixed equipment and site work)	\$ 5,400,000	A. Preliminary Plans	\$ 170,000			
B. Design Fees	\$ 470,000	B. Final Plans	\$ 300,000			
C. Moveable Equipment	\$ 270,000	C. Construction Costs	\$ 6,050,000			
D. Project Contingency	\$ 270,000					
E. Miscellaneous Costs	\$ 110,000					
TOTAL	\$ 6,520,000	TOTAL	\$ 6,520,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Parking)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current Year	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
FY 2024	\$ -	\$ -	\$ -	\$ 3,520,000	\$ -	\$ 3,520,000
FY 2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subsequent Years	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 6,520,000	\$ -	\$ 6,520,000