3. Act on Capital Improvement Requests for FY 2019 and Five-Year Plans – Universities

Nelda Henning, Director of Facilities

### **Summary and Staff Recommendation**

As required by Kansas law and in accordance with the format prescribed by the Division of the Budget, the campuses have submitted their FY 2019 capital improvement requests and five-year plans. Included are summaries of the universities' requests and staff recommendations for the Board's review and discussion. The capital improvement requests are due to the Division of Budget on July 1, 2017.

#### **Background**

Capital improvement requests are due to the Division of Budget by July 1<sup>st</sup> each year; therefore, the Board has a process to review the institutional requests and act on those requests in the spring. Funding for capital improvements can come from a variety of sources as noted in the key on the last page of the list of requested projects.

In recent years, the Legislature has not appropriated money from the State General Fund (SGF) for new building projects on a consistent basis, only on an isolated project-by-project basis. For example, the Legislature and Governor supported \$25 million in bonds for the new Health Education Building at KU Medical Center with SGF appropriations for debt service, but other projects have not received SGF support. Therefore, when state universities identify projects on the capital improvement plans that require state funding within Year 1 or 2 of the Five-Year Plan, Board staff usually does not support inclusion of that project unless state funds have already been appropriated, a specific funding source has been identified, or a designation of TBD (to be determined) is indicated.

The only consistent source of state funding for university buildings has been the Educational Building Fund (EBF), which typically provides approximately \$35 million per year for rehabilitation and repair projects, but was reduced in FY 2016 to \$29 million and \$32 million in FY 2017. As reported in the fall 2016 biennial report on deferred maintenance, there is currently an estimated \$908 million backlog in deferred maintenance. It is estimated that the system would need at least \$99 million per year to provide timely upkeep of the 816 buildings on the Regents campuses. Even with a full EBF allocation of \$35 million, and another \$45 million the universities typically contribute from their operating budgets, the Regents system falls short at least \$20 million each year of properly funding annual maintenance on university buildings. For that reason, the Board has in the past requested \$20 million from the Expanded Lottery Act Revenues Fund (ELARF), which derives its revenues from the state-owned casinos. Knowing that this fund is now completely obligated, primarily for repayment of debt obligations, this was not requested for FY 2017.

### **Staff Recommendations**

- Approve all projects funded by non-state funds as submitted (e.g. housing, parking, private gifts, restricted fees, etc.).
- Approve University System request for spending authority for Rehabilitation & Repair projects from the Educational Building Fund (EBF). Recent budget office guidance had reduced the EBF allocation to \$29 million for FY 2016 and \$32 million for FY 2017; however, the expectation is that the full \$35 million will again be available for FY 2018 and in future years for needed rehabilitation and repair projects.
- Approve the staff recommendation for individual building/infrastructure projects for state appropriations in FY 2019, and those to be considered for future appropriations should the Board deem certain projects essential.
- Approve the staff recommendation to continue to request a \$20 million appropriation for the system from the State General Fund to address the backlog of deferred maintenance projects.

For over a decade, addressing the deferred maintenance of existing facilities has been a top priority with the Board and Legislature, yet insufficient state resources have been directed toward that purpose. Funding for the construction, maintenance and operation of new facilities has largely been left to other resources available to the University System. Nonetheless, requests for SGF support remains a vital potential funding source for not only new construction but also on-going maintenance and renovation.

## Summary of state funds requested from SGF **As Submitted** (TABLE 1)

-	(	111822 1)
	FY 2019	\$28,560,000
	FY 2020	35,062,000
	FY 2021	31,000,000
	FY 2022	20,000,000
	FY 2023	20,000,000
	TOTAL	\$ 134,622,000

## Summary of state funds requested from SGF **As Recommended** (TABLE 2)

FY 2019	\$25,000,000
FY 2020	34,852,000
FY 2021	25,500,000
FY 2022	20,000,000
FY 2023	20,000,000
TOTAL	\$ 125,352,000

List of individual building/infrastructure projects submitted for SGF support:

FY 2019	KU Medical Center School of Medicine Wichita	
	Health Education Building	\$ 5,000,000
FY 2020	KU Medical Center School of Medicine Wichita	
	Health Education Building	\$ 10,000,000
	ESU New Maintenance Facility	\$ 4,852,000
FY 2021	ESU New Maintenance Facility	\$ 5,500,000
	TOTAL	\$ 25,352,000

Following are two tables of Capital Improvement requests, detailed in each institution's Five-Year Plan:

**TABLE 1** includes all requests that have been submitted by each institution.

**TABLE 2** includes all requests that have been recommended by Board staff for each institution.

				2	019	20	020	2	021	2	2022	2	023	
Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year FY 2018	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	Subsequent Years
Kansas Board of Regents	475 000 000		05.000.000	05 000 000	1	05 000 000		05.000.000	1	05 000 000	N I	05.000.000	SI .	T
Rehabilitation & Repair	175,000,000		35,000,000 EBF	35,000,000		35,000,000 EBF		35,000,000 EBF		35,000,000	F	35,000,000	F	
Deferred Maintenance Program	100,000,000		20,000,000	SGF		20,000,000 SGF		20,000,000 sgF		20,000,000 sg	F	20,000,000	F	
Total	275,000,000		55,000,000	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	
University of Kansas							J							
Chilled Water Plant and Building Connections	9,900,000									2,900,000	) F	4,000,000	) F	3,000,000
Bailey Hall HVAC Upgrades	4,700,000							300,000 EBF		2,000,000	) F	2,400,000	) F	
Chalmers Hall HVAC Upgrades	8,489,000		1,189,000 EBF/UF	2,400,000 EBF/UF		2,500,000 EBF/UF		2,400,000 EBF/UF						
Irving Hill Road Improvements	4,950,000		1,000,000 EBF/UF	1,950,000 EBF/UF		2,000,000 EBF/UF								
Jayhawk Tower B Renovation	10,165,000		600,000				9,565,000 HF, RB							
Jayhawk Tower C Renovation	10,065,000				400,000				9,665,000 HF, RB					
Oliver Hall Renovation	23,785,000								1,550,000		22,235,000			
Memorial Stadium Renovations *	50,000,000										5,000,000		45,000,000	
Parking Improvements *	13,300,000	4,600,000	1,650,000		1,700,000		1,750,000		1,800,000		1,800,000			
Battenfeld Scholarship Hall Renovation	2,200,000				2,200,000									
Lewis Hall HVAC Remediation	1,400,000		250,000		1,150,000									
Kansas Memorial Union Renovation	45,000,000						900,000		9,500,000		27,300,000 SF/RB		7,300,000 SF/RE	
Total	183,954,000	4,600,000	4,689,000	4,350,000	5,450,000	4,500,000	12,215,000	2,700,000	22,515,000	4,900,000	56,335,000	6,400,000	52,300,000	3,000,00
University of Kansas Medical Center														
Health Education Building	75,000,000	73,500,000 EBF, SGF, PG, RB	1,500,000											
SOM Wichita HEB**	17,000,000	LBI , GGI , FG, KB	, , , ,	8,500,000		8,500,000								
Orr Major Floor Renovations	30,000,000			SGF		SGF					30,000,000			
Dykes Floor Additions *	33,000,000										33,000,000			
Parking Facility No. 5	39,600,000	39,600,000									133			
Parking Lot/Garage Maintenance & Improvements	4,000,000	1,500,000	500,000		500,000		500,000		500,000		500,000			
Cambridge Parking Garage Repairs	8,400,000		4,200,000		4,200,000									
Parking Facility No 6	33,000,000		PE		2,000,000		31,000,000							
Rainbow Mental Health	1,800,000		1,800,000 PG											
Gross Anatomy Lab	6,500,000										6,500,000			
Surgical Skills Lab *	2,750,000										2,750,000			
Total	251,050,000	114,600,000	8,000,000	8,500,000	6,700,000	8,500,000	31,500,000	0	500,000	C	72,750,000		) 0	I

				2	019	:	2020		2021	2	2022	2	023	
Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year FY 2018	State Funds	Other Funds	Subsequent Years								
Kansas State University														
East Seaton Hall Renovations and Addition	75,000,000	64,000,000	6,000,000 EBF. PG. SF											
Parking Lot Improvement	5,600,000	2,400,000	800,000		800,000		800,000		800,000					
Jardine Residence Hall Complex Renovations	102,000,000	85,524,300	795,000		820,000		845,000		870,000		895,000		895,000	5,070,000
Jon Wefald Residence Hall and Dining Center	80,000,000	76,340,000	3,660,000		nr		Dr		nr		nr.		nr.	nr
Chilled Water Plant & Campus Distribution Infr. Loop	56,000,000	55,800,000	200,000											
K-State Student Union Expansion	31,000,000	28,500,000	2,500,000											
Pittman Freezer Repairs	2,020,000	1,500,000	520,000											
Mosier Hall Magnetic Resonance Imaging Enhancement	2,620,572	500,000	2,120,572											
Trotter 3rd Floor Veterinary Anatomy Lab Renovation	4,700,000	500,000	4,200,000											
Bill Snyder Family Stadium Field Walls/Turf Replacement	1,340,000	850,000	490,000						1,500,000					
Bill Snyder Family Stadium Ph V East Stadium Upgrades	4,655,000	500,000	705,000		1,720,000		1,730,000		F 9, 70					
Campus Infrastructure Improvements - 12.5kVA Electrical	5,850,000	FG, AA	2,925,000	2,925,000	r 0,74		F9,00							
Agronomy Education Center	1,200,000		RB, EBF	RD,EDF	800,000		400,000							
CVM Kansas Veterinary Diagnostic & Research Center	43,200,000	500,000			ro		70		30,000,000		12,700,000			
Moiser Hall Small Animal Clinic Renovations	1,820,328	120,000			1,700,328				135		133			
Agricultural Research & Extension Facility (FASTER)	150,000,000	Villa			Viiit, i G				50,000,000		50,000,000		50,000,000	
Durland 2nd Floor Remodel	1,500,000								500,000		1,000,000		FG,1,KI	
Hale Library 1st Floor Remodel	5,500,000										500,000		5,000,000 PG, F, RF	
Justin Hall Suite Remodel	2,000,000								500,000		1,000,000		500,000	
Large Animal Research Center Expansion - Phase I & II	17,800,000								5,000,000		5,000,000			7,800,000
McCain Additions and Code Compliance	10,600,000								TM.		10,600,000			
Multi-cultural Student Center	17,000,000								1,700,000		13,000,000		2,300,000	
Trotter 1st Floor Clinical Skill Lab / Lobby Renovation	2,500,000								2,500,000		ru		70	
West Memorial Stadium Renovation Phase II and III	7,250,000								3,500,000		3,750,000			
Derby Dining Center Renovation	34,000,000								14,000,000		18,000,000		2,000,000	
New Derby Community 600 Bed Residence Hall	80,000,000								26,000,000		41,000,000		13,000,000	
New Jardine Apartment / Residence Hall	18,500,000								nr, Ko		8,450,000		9,250,000	800,000
Moore Residence Hall Lighting and Fire Alarm	1,500,000				750,000		750,000				HF, RB		HF, RB	
Boyd Hall Elevator	1,180,000				HE		H				610,000		570,000	
Putnam Elevator	1,250,000												670,000	580,000

				20	019	2	020	2	021	2	022	20	023	
Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year FY 2018	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	Subsequei Years
Bramlage Roof Replacement	3,100,000								1,600,000		1,500,000			
Soccer / Baseball Team Facility	8,500,000								8,500,000		PG, AA			
KSU Polytechnic Apartment Complex *	6,000,000								600,000		3,000,000		2,400,000	)
KSU Polytechnic Runway Improvements	3,111,800								2,000,000		1,111,800		HF, RE	3
Geosciences Building	30,000,000								5,000,000		19,000,000		10,500,000	)
KSU Polytechnic - AARC Incubation Complex	20,000,000								4,000,000		16,000,000		PG, TBE	0
Total	838,297,700	317,034,300	24,915,572	2,925,000	6,590,328	0	4,525,000	0	158,570,000	0	207,116,800	(	97,085,000	14,250,0
Wichita State University														
Central Energy Plant Cooling Tower Fan Replacement	1,770,000			60,000		1,710,000		5,500,000						
Henrion Hall Renovation	7,865,000		700,000	361	7,165,000	301		301						
Parking Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000	
Eck Stadium / Home of Tyler Field - Ph. V Improvements	3,000,000		3,000,000		PF		er		PF		Pr		Pr	
Charles Koch Arena Expansion & Renovation	13,000,000		1,000,000		12,000,000									
nnovation Campus New School of Business	65,356,131		1,000,000		44,000,000		10,000,000							
Raze Fairmount Towers/New Parking	1,000,000		PG		100,000		900,000							
Total	94,991,131	0	6,200,000	60,000	63,765,000	1,710,000	11,400,000	5,500,000	500,000	0	500,000	(	500,000	
Emporia State University														
New Maintenance Facility **	10,352,000				500,000	4,852,000		5,500,000						
New 325 Bed Residential Life Facility	21,963,000	400,000	15,000,000		6,563,000	001		361						
Morse Complex Demolition	1,260,000				1,260,000									
New University House	1,300,000	100,000	1,000,000		200,000									
Parking Improvements	375,000	ro	70		75,000		75,000		75,000		75,000		75,000	
New Aquatic Research & Research Center	750,000		750,000				PI		PI					
Abigail Morse Renovations	7,275,500		481,500		6,794,000									
Total	43,275,500	500,000	17,231,500	0	15,392,000	4,852,000	75,000	5,500,000	75,000	0	75,000	(	75,000	
Pittsburg State University														l
Kelce Expansion	18,500,000	538,661	534,384		368,365	8,529,295		8,529,295						
KTC Expansion	15,000,000					8,000,000 TBD		7,000,000 TBD						
McPherson Hall Expansion	4,000,000					4,000,000		100						
Tyler Research Center Expansion	10,000,000					155				5,000,000		5,000,000		
Sports Complex Improvements	6,400,000	400,000	1,200,000		3,000,000		900,000		900,000	TOL		101		
Parking Maintenance & Improvements	1,200,000	PG	200,000		200,000		200,000		200,000		200,000		200,000	1

# FY 2019 CAPITAL IMPROVEMENT REQUESTS - SUMMARY OF INSTITUTION SUBMITTALS (Page 4)

					2019		2020		2021		2022		2023		<u> </u>
	Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year FY 2018	State Funds	Other Funds	State Funds	Other Funds	Subsequent Years						
	JHO Student Center Improvements	1,500,000		250,000		250,000		250,000		250,000		250,000		250,000	
	Housing System Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000	
1	Total	59,600,000	938,661	2,684,384	0	4,318,365	20,529,295	1,850,000	15,529,295	1,850,000	5,000,000	950,000	5,000,000	950,000	0
	Fort Hays State University														-
	Akers Boiler Replacement	4,000,000	1,250,000	1,375,000	1,375,000										
	Forsyth Library Renovation	14,775,000	LUI	List	LUI					1,075,000	600,000	6,250,000	1,000,000	5,850,000	
	Rarick Hall Renovation	10,100,000						750,000	500,000	3,850,000	1,000,000	4,000,000	5.07		
	Parking Improvements	2,400,000		400,000		400,000		400,000	EBI	400,000	LDI	400,000		400,000	
•	Art Building	14,250,000	830,000	7,000,000		6,420,000		PE		Pr		, , , , , , , , , , , , , , , , , , ,		Pr	
	Raze Wiest 'B'	1,580,000	200,000	1,380,000		1/PG									
•	Redevelopment South Campus Drive	3,270,000	nr	nr		70,000		3,200,000							
_	Total	50,375,000	2,280,000	10,155,000	1,375,000	6,890,000	0	4,350,000	500,000	5,325,000	1,600,000	10,650,000	1,000,000	6,250,000	0
	Grand Total All Funds	1,796,543,331	439,952,961	128,875,456	72,210,000	109,105,693	95,091,295	65,915,000	84,729,295	189,335,000	66,500,000	348,376,800	67,400,000	157,160,000	17,250,000

FUNDING SOURCES:

AA - Athletic Association HF - Housing Funds PF - Parking Fees RB - Revenue Bonds SB - State Bonds T - Tuition TBD - To Be Determined EBF - Educational Building Fund PG - Private Gifts PPP - Public Private Partnership RI - Research Institute SGF - State General Fund SF - Student Fees SU - Student Union F - Federal VMR - Veterinary Medicine Revenue RF - Restricted Fees UF - University Funds

Project Not Previously Approved For 5-Year Plan

Completed Architectural Program Statement
Completed Preliminary Program Statement

				2	019	20	020	2	021	2	022	2	023	
Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year FY 2018	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	Subsequent Years
Kansas Board of Regents	175 000 000		05.000.000	05 000 000		05.000.000		05.000.000		05 000 000		05.000.000		1
Rehabilitation & Repair	175,000,000		35,000,000 EBF	35,000,000 EBF		35,000,000 EBF		35,000,000 EBF		35,000,000	F	35,000,000	3F	
Deferred Maintenance Program	100,000,000		20,000,000	20,000,000 SGF		20,000,000 SGF		20,000,000 SGF		20,000,000 sgr	0	20,000,000	SF.	
Total	275,000,000		55,000,000	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0	55,000,000	0 0	
University of Kansas														
Chilled Water Plant and Building Connections	9,900,000									2,900,000	)	4,000,000	O JF	3,000,00
Bailey Hall HVAC Upgrades	4,700,000							300,000 EBF		2,000,000	)	2,400,000	0	
Chalmers Hall HVAC Upgrades	8,489,000		1,189,000 EBF/UF	2,400,000 EBF/UF		2,500,000 EBF/UF		2,400,000 EBF/UF						
Irving Hill Road Improvements	4,950,000		1,000,000 EBF/UF	1,950,000 EBF/UF		2,000,000 EBF/UF								
Jayhawk Tower B Renovation	10,165,000		600,000				9,565,000 HF, RB							
Jayhawk Tower C Renovation	10,065,000				400,000				9,665,000 HF, RB					
Oliver Hall Renovation	23,785,000								1,550,000		22,235,000 RB			
Memorial Stadium Renovations *	50,000,000										5,000,000		45,000,000	6
Parking Improvements *	13,300,000	4,600,000	1,650,000		1,700,000		1,750,000		1,800,000		1,800,000			
Battenfeld Scholarship Hall Renovation	2,200,000				2,200,000									
Lewis Hall HVAC Remediation	1,400,000		250,000		1,150,000									
Kansas Memorial Union Renovation	45,000,000						900,000		9,500,000		27,300,000 SF/RB		7,300,000	3
Total	183,954,000	4,600,000	4,689,000	4,350,000	5,450,000	4,500,000	12,215,000	2,700,000	22,515,000	4,900,000	56,335,000	6,400,000	52,300,000	3,000,00
University of Kansas Medical Center														
Health Education Building	75,000,000	73,500,000 EBF, SGF, PG, RB	1,500,000											
SOM Wichita HEB**	15,000,000	EBF, SGF, PG, RB	PG	5,000,000		10,000,000								
Orr Major Floor Renovations	30,000,000			SGF		SGF					30,000,000			
Dykes Floor Additions *	33,000,000										33,000,000			
Parking Facility No. 5	39,600,000	39,600,000									155			
Parking Lot/Garage Maintenance & Improvements	4,000,000	1,500,000	500,000		500,000		500,000		500,000		500,000			
Cambridge Parking Garage Repairs	8,400,000		4,200,000		4,200,000									
Parking Facility No 6	33,000,000		Pr		2,000,000 RB/PF		31,000,000 RB/PF		_					
Rainbow Mental Health	1,800,000	-	1,800,000 PG											
Gross Anatomy Lab	6,500,000										6,500,000			
Surgical Skills Lab *	2,750,000										2,750,000 PG			
Total	249,050,000	114,600,000	8,000,000	5,000,000	6,700,000	10,000,000	31,500,000	0	500,000	0	72,750,000		0 0	Ī

				2	019		2020		2021	1	2022	2	023	
Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year FY 2018	State Funds	Other Funds	Subsequent Years								
Kansas State University														
East Seaton Hall Renovations and Addition	75,000,000	64,000,000 EBF, PG, SF	6,000,000 EBF. PG. SF											
Parking Lot Improvement	5,600,000	2,400,000	800,000		800,000		800,000		800,000					
Jardine Residence Hall Complex Renovations	102,000,000	85,524,300	795,000		820,000		845,000		870,000		895,000		895,000	5,070,000
Jon Wefald Residence Hall and Dining Center	80,000,000	76,340,000	3,660,000		HF		HF		HF		HF		H	HF
Chilled Water Plant & Campus Distribution Infr. Loop	56,000,000	55,800,000	200,000											
K-State Student Union Expansion	31,000,000	28,500,000	2,500,000											
Pittman Freezer Repairs	2,020,000	1,500,000	520,000											
Mosier Hall Magnetic Resonance Imaging Enhancement	2,620,572	500,000	2,120,572											
Trotter 3rd Floor Veterinary Anatomy Lab Renovation	4,700,000	500,000	4,200,000											
Bill Snyder Family Stadium Field Walls/Turf Replacement	1,340,000	850,000	490,000						1,500,000					
Bill Snyder Family Stadium Ph V East Stadium Upgrades	4,655,000	500,000	705,000		1,720,000		1,730,000		PG, AA					
Campus Infrastructure Improvements - 12.5kVA Electrical	5,850,000	PG, AA	2,925,000	2,925,000	PG,AA		PG, AA							
Agronomy Education Center	1,200,000		RB, EBF	RB,EBF	800,000		400,000							
CVM Kansas Veterinary Diagnostic & Research Center	43,200,000	500,000			PG		PG		30,000,000		12,700,000			
Moiser Hall Small Animal Clinic Renovations	1,820,328	120,000			1,700,328				155		100			
Agricultural Research & Extension Facility (FASTER)	150,000,000	VMR, PG			VMR, PG				50,000,000		50,000,000		50,000,000	
Durland 2nd Floor Remodel	1,500,000								500,000		1,000,000		PG, F, RF	
Hale Library 1st Floor Remodel	5,500,000								PG		500,000		5,000,000	
Justin Hall Suite Remodel	2,000,000								500,000		1,000,000		500,000	
Large Animal Research Center Expansion - Phase I & II	17,800,000								5,000,000		5,000,000		ro	7,800,000
McCain Additions and Code Compliance	10,600,000								RE		10,600,000			
Multi-cultural Student Center	17,000,000								1,700,000		13,000,000		2,300,000	
Trotter 1st Floor Clinical Skill Lab / Lobby Renovation	2,500,000								2,500,000		PG		PG	
West Memorial Stadium Renovation Phase II and III	7,250,000								3,500,000		3,750,000			
Derby Dining Center Renovation	34,000,000								14,000,000		18,000,000		2,000,000	
New Derby Community 600 Bed Residence Hall	80,000,000								26,000,000		41,000,000		13,000,000	
New Jardine Apartment / Residence Hall	18,500,000								HF, RB		8,450,000		9,250,000	800,000
Moore Residence Hall Lighting and Fire Alarm	1,500,000				750,000		750,000				HF, RB		HF, RB	
Boyd Hall Elevator	1,180,000				HF		HE				610,000		570,000	
Putnam Elevator	1,250,000										HF		670,000	580,000

				20	019	2	020	2	021	2	022	2	023	1
Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year FY 2018	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	State Funds	Other Funds	Subsequer Years
Bramlage Roof Replacement	3,100,000								1,600,000		1,500,000			
Soccer / Baseball Team Facility	8,500,000								8,500,000		PG, AA			
KSU Polytechnic Apartment Complex *	6,000,000								600,000		3,000,000		2,400,000	
KSU Polytechnic Runway Improvements	3,111,800								2,000,000		1,111,800		HF, RE	3
Geosciences Building	30,000,000								5,000,000		19,000,000		10,500,000	
KSU Polytechnic - AARC Incubation Complex	20,000,000								4,000,000		16,000,000		PG, TBE	0
Total	838,297,700	317,034,300	24,915,572	2,925,000	6,590,328	0	4,525,000	0	158,570,000	0	207,116,800		97,085,000	14,250,0
Wichita State University														
Central Energy Plant Cooling Tower Fan Replacement	1,770,000				60,000		1,710,000							
Henrion Hall Renovation	7,865,000		700,000		7,165,000		135							
Parking Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000	
Eck Stadium / Home of Tyler Field - Ph. V Improvements	3,000,000		3,000,000											
Charles Koch Arena Expansion & Renovation	13,000,000		1,000,000		12,000,000									
Innovation Campus New School of Business	65,356,131		1,000,000		44,000,000		10,000,000							
Raze Fairmount Towers/New Parking	1,000,000		PG		100,000		900,000							
Total	94,991,131	0	6,200,000	0	63,825,000	0	13,110,000	0	500,000	0	500,000		500,000	
Emporia State University							II							1
New Maintenance Facility **	10,352,000				500,000	4,852,000		5,500,000 SGF						
New 325 Bed Residential Life Facility	21,963,000	400,000	15,000,000		6,563,000									
Morse Complex Demolition	1,260,000				1,260,000									
New University House	1,300,000	100,000	1,000,000		200,000									
Parking Improvements	375,000	ro	ru		75,000		75,000		75,000		75,000		75,000	
New Aquatic Research & Research Center	750,000		750,000						FI					
Abigail Morse Renovations	7,275,500		481,500		6,794,000									
Total	43,275,500	500,000	17,231,500	0	15,392,000	4,852,000	75,000	5,500,000	75,000	0	75,000		75,000	
Pittsburg State University														
Kelce Expansion	18,500,000	538,661	534,384		368,365		8,529,295		8,529,295					
KTC Expansion	15,000,000						8,000,000 TBD		7,000,000 TBD					
McPherson Hall Expansion	4,000,000						4,000,000		150					
Tyler Research Center Expansion	10,000,000						155				5,000,000		5,000,000	
Sports Complex Improvements	6,400,000	400,000	1,200,000		3,000,000		900,000		900,000		180		IBL	
Parking Maintenance & Improvements	1,200,000	PG	200,000		200,000		200,000		200,000		200,000		200,000	
II	i e		PF		PF		PF		PF PF		PE			

# FY 2019 CAPITAL IMPROVEMENT REQUESTS - SUMMARY OF STAFF RECOMMENDATIONS (Page 4)

					2019		20	020	2021		2022		2023		
	Agency/University Name and Project Titles	Total Project Cost	Prior Years	Current Year FY 2018	State Funds	Other Funds	Subsequent Years								
	JHO Student Center Improvements	1,500,000		250,000		250,000		250,000		250,000		250,000		250,000	
	Housing System Maintenance & Improvements	3,000,000		500,000		500,000		500,000		500,000		500,000		500,000	
	Total	59,600,000	938,661	2,684,384	0	4,318,365	0	22,379,295	0	17,379,295	0	5,950,000	0	5,950,000	0
	Fort Hays State University														
	Akers Boiler Replacement	4,000,000	1,250,000	1,375,000	1,375,000										
	Forsyth Library Renovation	14,775,000	LUI	LUI	LUI					1,075,000	600,000	6,250,000	1,000,000	5,850,000	
	Rarick Hall Renovation	10,100,000						750,000	500,000	3,850,000	1,000,000	4,000,000	EBI	·	
	Parking Improvements	2,400,000		400,000		400,000		400,000	EDF	400,000	EDF	400,000		400,000	
•	Art Building	14,250,000	830,000	7,000,000		6,420,000		PF		PF		PF		PF	
	Raze Wiest 'B'	1,580,000	200,000	1,380,000		IIPG									
•	Redevelopment South Campus Drive	3,270,000	nr	пг		70,000		3,200,000							
	Total	50,375,000	2,280,000	10,155,000	1,375,000	6,890,000	0	4,350,000	500,000	5,325,000	1,600,000	10,650,000	1,000,000	6,250,000	0
	Grand Total All Funds	1,794,543,331	439,952,961	128,875,456	68,650,000	109,165,693	74,352,000	88,154,295	63,700,000	204,864,295	61,500,000	353,376,800	62,400,000	162,160,000	17,250,000

FUNDING SOURCES: AA - Athletic Association HF - Housing Funds PF - Parking Fees RB - Revenue Bonds SB - State Bonds T - Tuition TBD - To Be Determined EBF - Educational Building Fund PG - Private Gifts PPP - Public Private Partnership RI - Research Institute SGF - State General Fund SF - Student Fees SU - Student Union F - Federal VMR - Veterinary Medicine Revenue RF - Restricted Fees UF - University Funds

Project Not Previously Approved For 5-Year Plan

Completed Architectural Program Statement
Completed Preliminary Program Statement