



HLC Accreditation 2016-2017

## **Evidence Document**

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Administration & Finance

Office of Facilities Planning

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### **FY 2018 Capital Improvement Requests and Five-Year Plans**

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**Additional information:**

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

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

DIVISION OF THE BUDGET  
STATE OF KANSAS

AGENCY NAME: **WICHITA STATE UNIVERSITY**  
July 1, 2016

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2018		FY 2019		FY 2020		FY 2021		FY 2022		SUBSEQUENT YEARS
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	
Central Energy Plant Cooling Tower Fan Replacement	\$ 1,770,000					\$ 60,000	SGF	\$ 1,710,000	SGF							
<b>Subtotal State Funds</b>	<b>\$ 1,770,000</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ 60,000</b>		<b>\$ 1,710,000</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>
Henrion Hall Renovation	\$ 7,865,000			\$ 700,000	PG	\$ 7,165,000	PG/RF									
Parking Garage 1	7,200,000	600,000	PF	6,600,000	PF/RB											
Parking Maint. & Improvements	3,000,000			500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	500,000	PF	
Eck Stadium / Home of Tyler Field - Phase V Improvements	6,802,400	3,527,000	PG/AA			3,275,400	PG/AA									
Charles Koch Arena Expansion & Renovation	15,400,000			4,500,000	PG/AA	10,900,000	PG/AA									
Charles Koch Arena Premium Seating Addition	5,795,847			1,559,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA	1,059,169	PG/AA	1,059,171	PG/AA			
Innovation Campus Utilities & Infrastructure Ph. 1-5	14,950,000	12,755,000	RB/WSIA	2,195,000	WSIA											
Innovation Campus New School of Business	65,356,131					1,500,000	PG/SF	43,570,000	PG/SF	20,286,131	PG/SF					
Raze Fairmount Towers/ New Parking	1,000,000					100,000	RF/PF	900,000	RF/PF							
<b>Subtotal Other Funds</b>	<b>\$ 127,369,378</b>	<b>\$ 16,882,000</b>	<b>\$ -</b>	<b>\$ 16,054,169</b>	<b>\$ -</b>	<b>\$ 24,499,569</b>	<b>\$ -</b>	<b>\$ 46,029,169</b>	<b>\$ -</b>	<b>\$ 21,845,300</b>	<b>\$ -</b>	<b>\$ 1,559,171</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL</b>	<b>\$ 129,139,378</b>	<b>\$ 16,882,000</b>		<b>\$ 16,054,169</b>		<b>\$ 24,559,569</b>		<b>\$ 47,739,169</b>		<b>\$ 21,845,300</b>		<b>\$ 1,559,171</b>		<b>\$ 500,000</b>		<b>\$ -</b>

**FUNDING SOURCES:**

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

RB - Revenue Bonds  
RF - Restricted Fees  
SF - Student Fees

SGF - State General Fund  
WSIA - Wichita State Innovation Alliance

**Agency: Wichita State University**

**Date: July 1, 2016**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Central Energy Plant - Cooling Tower Fan Replacement			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b>  The University's 'on-call' consulting engineers are currently in the process of completing a study for the replacement of the (2) cooling tower fans at the Central Energy Plant that cool the universities (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.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 1,567,500	A. Preliminary Plans	\$ 20,000			
B. Design Fees	60,000	B. Final Plans	40,000			
C. Moveable Equipment		C. Construction Costs	1,710,000			
D. Project Contingency	142,500					
E. Miscellaneous Costs						
TOTAL		\$ 1,770,000	TOTAL		\$ 1,770,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	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 2018	60,000					60,000
FY 2019	1,710,000					1,710,000
FY 2020						-
FY 2021						-
FY 2022						-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ 1,770,000	\$ -	\$ -	\$ -	\$ -	\$ 1,770,000

**Agency: Wichita State University**

**Date: July 1, 2016**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Henrion Hall Renovation			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> Henrion Hall is the second oldest remaining building on the Wichita State University campus. The building contains approximately 40,000 gross square feet. Originally constructed in 1921, additions were built in 1928, 1930 and 1937. The buildings was originally purposed as a gymnasium, and the east end of the structure was tiered for football stadium bleacher seating. Although the building is structurally sound, a number of building code, ADA, ventilation and other building system deficiencies exist. in recent years, Henrion Hall has accommodated a number of functions for the School of Art, Design & Creative Industries (ADCI) such as sculpture and ceramics. This renovation project proposes to remedy the aforementioned deficiencies and expand the ADCI functions to include offices, printmaking and an Ideas lab.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 5,624,000	A. Preliminary Plans	\$ 300,000			
B. Design Fees	450,000	B. Final Plans	400,000			
C. Moveable Equipment	750,000	C. Construction Costs	7,165,000			
D. Project Contingency	394,000					
E. Miscellaneous Costs	647,000					
TOTAL	\$ 7,865,000	TOTAL	\$ 7,865,000			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts	Restricted Use Funds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			
Current Year	-			700,000		700,000
FY 2018	-			3,233,000	3,932,000	7,165,000
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 3,933,000	\$ 3,932,000	\$ 7,865,000

**Agency: Wichita State University**

**Date: July 1, 2016**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Parking Garage 1			<b>2. Project Priority:</b> A-			
<b>3. Project Description and Justification:</b> The planning and construction of Parking Garage 1 responds to faculty, staff, student, and visitor complaints concerning the lack of adequate parking near the central part of campus. The project is also consistent with the 2014 Master Plan, previously approved by the Board of Regents. The final number of spaces to be included in the multi-level garage will be determined by construction and financing costs identified early in the planning process, but a minimum of 400 spaces is anticipated. The structure will be complete with stairs, elevator(s), informational and directional signage, parking equipment, etc. as required for a fully functional and maintenance-free (as practical) facility.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 5,900,000		A. Preliminary Plans	\$ 100,000		
B. Design Fees	472,000		B. Final Plans	500,000		
C. Moveable Equipment	250,000		C. Construction Costs	6,600,000		
D. Project Contingency	295,000					
E. Miscellaneous Costs	283,000					
TOTAL	\$ 7,200,000		TOTAL	\$ 7,200,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	Parking Revenue/ Bond	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ 600,000					\$ 600,000
Current Year	6,600,000					6,600,000
FY 2018	-					-
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,200,000

**Agency: Wichita State University**

**Date: July 1, 2016**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Parking Maintenance & Improvements			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b>  There is an on-going need to annually assess and provide maintenance on the University's parking lots and street system. Maintenance and improvement projects have been identified and proposed for FY 2017 through FY 2022.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 2,700,000		A. Preliminary Plans	\$ 100,000		
B. Design Fees	300,000		B. Final Plans	200,000		
C. Moveable Equipment			C. Construction Costs	2,700,000		
D. Project Contingency						
E. Miscellaneous Costs						
TOTAL		\$ 3,000,000	TOTAL		\$ 3,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -			
Current Year	-				500,000	500,000
FY 2018	-				500,000	500,000
FY 2019	-				500,000	500,000
FY 2020	-				500,000	500,000
FY 2021	-				500,000	500,000
FY 2022	-				500,000	500,000
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000

**Agency: Wichita State University**

**Date: July 1, 2016**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Eck Stadium / Home of Tyler Field / Phase V Improvements				<b>2. Project Priority:</b>		
<b>3. Project Description and Justification:</b>  Eck Stadium / Home of Tyler Field are the home facilities utilized by the Wichita State University Intercollegiate Athletic Association baseball program. These facilities have been constructed in a series of phased improvements over a 30-year period utilizing primarily private funding and revenues from the Athletic Association. It is planned that the proposed Phase V improvements will be constructed as two separate projects, referred to as Part A and Part B. Part A provides approximately 29,000 sq. ft. of indoor practice facilities with a full size artificial turf infield. Part B requires removal of an existing concession stand, and removal of the existing ticket office and visiting team locker room. This will make way for construction of new coaches' offices, home team locker room and support spaces, team meeting room, and field level fan experience and/or grandstand improvements. The existing home team locker room will become the visiting team locker room, and existing coaches' offices will be converted into other support space to be determined. Part A was completed and occupied in December, 2009, and construction of Part B is targeted to occur during FY 2018.						
<b>4. Estimated Project Costs:</b>				<b>5. Project Phasing (each category includes related</b>		
A. Construction Costs	\$ 5,220,000	A. Preliminary Plans	\$ 145,000			
B. Design Fees	340,000	B. Final Plans	245,000			
C. Moveable Equipment	242,400	C. Construction Costs	6,412,400			
D. Project Contingency	400,000					
E. Miscellaneous Costs	600,000					
TOTAL		\$ 6,802,400	TOTAL		\$ 6,802,400	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 3,527,000	\$ -	\$ 3,527,000
Current Year	-					-
FY 2018	-			3,275,400		3,275,400
FY 2019	-					-
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 6,802,400	\$ -	\$ 6,802,400

Date: July 1, 2016

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Charles Koch Arena Expansion and Renovation		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> Charles Koch Arena is the home facility utilized by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed expansion will be about 50,000 square feet, located just south of the west spectator stands of Cessna Stadium and will be divided into three floors. The basement level will house new track lockerrooms, weight room and a team room. The ground floor level will house new offices, workspaces and conference rooms for men's and women's track and field as well as men's and women's golf. It will also have a 5,000 square foot multipurpose space. The upper level will house a 10,000 square foot student center with staff offices, study and computer space, tutor rooms and book storage. The first and second floor administrative wings on the east side of Koch Arena will also receive a renovation to create new office suites for men's and women's basketball, volleyball, new champions club, increased sovenior shop space and additional administrative offices. Funding will all be through private donations and work is expected to begin in FY2018.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 12,000,000	A. Preliminary Plans	\$ 450,000			
B. Design Fees	950,000	B. Final Plans	950,000			
C. Moveable Equipment	950,000	C. Construction Costs	14,000,000			
D. Project Contingency	600,000					
E. Miscellaneous Costs	900,000					
<b>TOTAL</b>	<b>\$ 15,400,000</b>	<b>TOTAL</b>	<b>\$ 15,400,000</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -		\$ -	\$ -
Current Year	-			4,500,000		4,500,000
FY 2018	-			10,900,000		10,900,000
FY 2019	-					
FY 2020	-					-
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,400,000</b>	<b>\$ -</b>	<b>\$ 15,400,000</b>



Date: July 1, 2016

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Charles Koch Arena Premium Seating Addition		<b>2. Project Priority:</b>				
<b>3. Project Description and Justification:</b> Charles Koch Arena is the home facility utilized by the Wichita State University Intercollegiate Athletic Association volleyball and men's and women's basketball programs. Koch Arena was originally constructed in 1955 which major renovations in 1987 and 2002. The renovation in 2002 utilized primarily private funding and revenue from the Athletic Association. The proposed addition of premium seating, otherwise know as suites, would take place on the east side of the facility. Support steel would be erected over what is currently the athletic training facility that would support the weight of the boxes which would be constructed outside the arena at the top on the east side. An 11,000 square foot space over the existing training room would be shelled out for the purpose of future expansion or use. The top two rows of seating in sections 119-122 would be removed, and suites would tie into the arena by cutting through the wall at upper part of those sections. Twelve suites holding 20 people and one 30 person suite are being proposed at this time. Project would be funded primarily by suite contracts and work is targeted to begin in FY2018.						
<b>4. Estimated Project Costs:</b>		<b>5. Project Phasing (each category includes related miscellaneous costs):</b>				
A. Construction Costs (including fixed equipment and site work)	\$ 4,491,283	A. Preliminary Plans	\$ 200,000			
B. Design Fees	360,000	B. Final Plans	400,000			
C. Moveable Equipment	360,000	C. Construction Costs	5,195,847			
D. Project Contingency	224,564					
E. Miscellaneous Costs	360,000					
<b>TOTAL</b>	<b>\$ 5,795,847</b>	<b>TOTAL</b>	<b>\$ 5,795,847</b>			
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Athletic Association	User Fees (specify, i.e. Housing, Parking, etc.)	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ -		\$ -
Current Year	-			1,559,169		1,559,169
FY 2018	-			1,059,169		1,059,169
FY 2019	-			1,059,169		1,059,169
FY 2020	-			1,059,169		1,059,169
FY 2021	-			1,059,171		1,059,171
FY 2022	-					
Subsequent Years	-					
<b>Totals by Funding Source</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,795,847</b>		<b>\$ 5,795,847</b>

**Agency: Wichita State University**

**Date: July 1, 2016**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Innovation Campus Utilities & Infrastructure Phases 1-5			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> This project will include the various utility and infrastructure improvements required to serve buildings currently being planned at WSU's Innovation Campus. At full build-out, the Master Plan estimates approximately 2.6 million square feet of buildings on approximately 120 acres of Board of Regents land. It is critical that the supportive infrastructure be in place, concurrent, or ahead of each development phase. Roadway paving, parking, lighting, landscaping, sidewalks, sanitary sewer lines, water lines, gas lines, electric lines and detention storage ponds are included to accommodate development on the southwest, northwest and northeast quadrants of the Innovation Campus. Utilities/infrastructure will be extended to the southeast quadrant at a later date.  Project costs will be paid from the Sedgwick County Public Building Commission bond issue and Wichita State Innovation Alliance (WSIA) funds. Construction began in FY 2016 and will be done in multiple phases, therefore completion dates will vary.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 12,310,000		A. Preliminary Plans	\$ 1,000,000		
B. Design Fees	923,000		B. Final Plans	3,000,000		
C. Moveable Equipment			C. Construction Costs	10,950,000		
D. Project Contingency	1,231,000					
E. Miscellaneous Costs	486,000					
TOTAL	\$ 14,950,000		TOTAL	\$ 14,950,000		
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	WSIA Funds	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -	\$ 218,000	\$ 12,537,000	\$ 12,755,000
Current Year	-	-	-	2,195,000	-	2,195,000
FY 2018	-	-	-	-	-	-
FY 2019	-	-	-	-	-	-
FY 2020	-	-	-	-	-	-
FY 2021	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-
Subsequent Years	-	-	-	-	-	-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 2,413,000	\$ 12,537,000	\$ 14,950,000

**Agency: Wichita State University**

**Date: July 1, 2016**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Innovation Campus New School of Business			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b> A program statement was completed in June 2014 for a new building on the Innovation Campus to house the Barton School of Business and a shared Innovation Center for all students to utilize. The new building is necessary to address a number of inadequacies in the existing Clinton Hal, built in 1970. Among those is a need for a stronger and new image for the School of Business; technology throughout the building; accessibility concerns; inadequate classrooms, both quantity and quality; inadequate faculty offices, both quantity and quality; parking for visitors to the Centers; and the inflexibility for future growth. The building will include a total of approximately 163,000 square feet. 143,000 s.f. will be dedicated to the W. Frank Barton School of Business and include multiple flexible and tiered classrooms, a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services (including the advising center), the graduate and EMBA offices/classrooms, break-out areas/rooms for student collaboration, and multiple business centers with public programs (e.g. the Center for Management Development and the Center for Economic Development and Business Research). (see continuation sheet)						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$ 48,773,232	A. Preliminary Plans	\$ 150,000			
B. Design Fees	2,926,394	B. Final Plans	2,776,394			
C. Moveable Equipment	3,901,859	C. Construction Costs	62,429,737			
D. Project Contingency	4,877,323					
E. Miscellaneous Costs	4,877,323					
TOTAL \$ 65,356,131		TOTAL \$ 65,356,131				
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/ Student Fees	Revenue Bonds	Totals by Year
Prior Years	\$ -	\$ -	\$ -			\$ -
Current Year	-					-
FY 2018	-			1,500,000		1,500,000
FY 2019	-			43,570,000		43,570,000
FY 2020	-			20,286,131		20,286,131
FY 2021	-					-
FY 2022	-					-
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ 65,356,131	\$ -	\$ 65,356,131

Agency: Wichita State University

Date: July 1, 2016

DA-418B  
PROJECT REQUEST EXPLANATION  
(continuation sheet)

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

**Agency: Wichita State University**

**Date: July 1, 2016**

**DA-418B  
PROJECT REQUEST EXPLANATION**

<b>1. Project Title:</b> Raze Fairmount Towers/New Parking			<b>2. Project Priority:</b>			
<b>3. Project Description and Justification:</b>  The existing Fairmount Complex consists of the north tower, the south tower, a commons building and a small maintenance shop. The two 5-story towers buildings and the single story commons building were constructed in 1966. A housing market study conducted in 2015 recommends razing Fairmount Towers due to the many inadequacies including current condition, age, location, lack of amenities, etc. the University plans to raze the north and south towers upon completion of a new residence hall and expand the existing 317 space Fairmount parking lot with an estimated 100-150 new parking spaces. Disposition of the commons building is still under consideration and remain to accomodate Housing operations. Study for a residence hall facility continues and razing the Fairmount Towers facility would not occur until a new facility is occupied.						
<b>4. Estimated Project Costs:</b>			<b>5. Project Phasing (each category includes related</b>			
A. Construction Costs	\$	850,000	A. Preliminary Plans	\$	30,000	
B. Design Fees		70,000	B. Final Plans		70,000	
C. Moveable Equipment			C. Construction Costs		900,000	
D. Project Contingency		50,000				
E. Miscellaneous Costs		30,000				
TOTAL		\$ 1,000,000	TOTAL		\$ 1,000,000	
<b>6. Amount by Source of Funding:</b>						
Fiscal Years	State General Fund	University Interest Earnings	Educational Building Fund	Private Gifts/Federal Grants	Restricted Fee/Parking Fees	Totals by Year
Prior Years	\$ -	\$ -	\$ -			
Current Year	-					
FY 2018	-				100,000	100,000
FY 2019	-				900,000	900,000
FY 2020	-					
FY 2021	-					
FY 2022	-					
Subsequent Years	-					-
<b>Totals by Funding Source</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000