

**KANSAS BOARD OF REGENTS INSTITUTIONS  
FY 2013 CAPITAL IMPROVEMENT REQUESTS AND FIVE-YEAR PLANS**

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

AGENCY NAME: Pittsburg State University

July 1, 2011

PROJECT TITLE	ESTIMATED PROJECT COST	PRIOR YEARS		CURRENT YEAR		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		SUBSEQUENT YEARS	
		COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS	COST	FUNDS		
Subtotal State Funds	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
Fine & Performing Arts Center	30,000,000	887,889	PG	1,382,111	PG	12,000,000	PG	15,750,000	PG/SF/RB	5,000,000	PG/SF/RB						
Indoor Event Center	10,000,000					2,000,000	PG	3,000,000	PG	5,000,000	PG/SF/RB						
Weende PE Building Renovation	2,000,000					1,000,000	PG	1,000,000	PG								
Sports Complex Improvements	1,200,000					800,000	PG	400,000	PG	4,250,000	PG	100,000	PF	100,000	PF		
Business Conference Center	8,500,000							4,250,000	PG	4,250,000	PG	250,000	SF	250,000	SF		
Parking Maintenance & Improvements	600,000			100,000	PF	100,000	PF	100,000	PF	100,000	PF	100,000	PF	100,000	PF		
JHO Student Center Improvements	1,500,000			250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF	250,000	SF		
JHO Student Center Expansion	14,100,000					2,100,000	SF/RB	6,000,000	SF/RB	6,000,000	SF/RB						
Housing System Maintenance & Improvements	3,000,000			500,000	HF	500,000	HF	500,000	HF	500,000	HF	500,000	HF	500,000	HF		
Renovation of Existing Housing	12,000,000	3,000,000	HF/RB	2,000,000	HF/RB	4,000,000	HF/RB	3,000,000	HF/RB								
Subtotal Other Funds	\$ 82,900,000	\$ 3,887,889		\$ 4,212,111		\$ 22,750,000		\$ 34,250,000		\$ 16,100,000		\$ 850,000		\$ 850,000			
TOTAL	\$ 82,900,000	\$ 3,887,889		\$ 4,212,111		\$ 22,750,000		\$ 34,250,000		\$ 16,100,000		\$ 850,000		\$ 850,000			

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

Paul Stewart

Attachment 1  
JCSBC 2-16-12

Fine and Performing Arts Center –

Add Student Fees to funding source - \$7,000,000

84,000 SF new facility  
\$30,000,000 project budget  
\$25,000,000 construction budget

Indoor Event Center Addition to Weede –

Add Student Fees for funding source - \$3,000,000

134,000 SF existing facility  
64,500 SF of renovations  
145,000 SF of new additions  
\$10,000,000 project budget for new indoor event center addition to Weede  
\$2,000,000 project budget for renovations to Weede

JHO Student Center Renovation and Addition –

Change project budget from \$7,500,000 million to \$14,100,000 million

The Master Plan and Architectural Program identified more renovations and larger additions than were originally anticipated.

The \$7.5 million was a paired back version that included plans for future phases to allow us to ultimately have the project as shown in the Architectural Program. The revised budget includes the entire project without phasing. We received cost estimates from the Design Team based on an actual conceptual design as developed through the Master Plan process.

93,000 SF existing facility  
21,780 SF of renovations  
44,305 SF of new additions  
\$14,100,000 project budget  
\$12,500,000 construction budget

Completed project includes new student organization offices and work /meeting space, expanded retail dining seating and University Club, more meeting rooms, added student lounge and study areas, expanded and enhanced ballroom.