

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

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

DIVISION OF THE BUDGET  
STATE OF KANSAS

AGENCY NAME: **UNIVERSITY OF KANSAS MEDICAL CENTER**

Date: **Rev. December 2020**

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

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

**FUNDING SOURCES:**

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

DA-418B  
PROJECT REQUEST EXPLANATION

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