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Edward Hammond

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Fort Hays State University

Office of the President

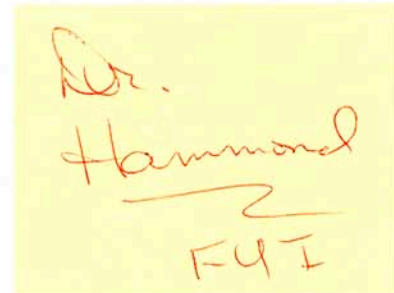
600 Park Street

Hays, Kansas 67601-4099

January 31, 1992

bc: Dr. James Murphy
Mr. Johnny Williams
Mr. Eric King

Ms. Gloria Timmer, Director
Division of the Budget
Department of Administration
Capitol Building, First Floor
Topeka, KS 66612-1572



Dear Gloria:

Pursuant to our conversation regarding the new Physical Sciences Building, the following information should provide you with a detailed briefing on the status of this project. Please find enclosed the Architectural Program for the Physical Sciences Building (Attachment A) which was created in August of 1989 and revised in July, 1991. Since the July 1991 revision, only two changes have occurred. First of all, state statutes for architectural fees have changed; consequently, the budget figures on page 53 of the revised architectural program have been modified accordingly (see Attachment B for the "new" page 53). The new total for architectural fees is now \$1,020,375; however, other costs have been readjusted downward so as not to increase the over-all cost of the project. **The \$12,000,000 project consists of federal (\$3,976,800) and state (\$8,023,200) participation.** Attachments C and D are the budget information forms and budget explanation that were originally submitted to the Department of Energy (they do not reflect the changes in architectural fees discussed earlier). To date, \$3,255.25 has been spent. **We have been authorized to spend \$250,000 during FY92, and it is expected that all of the amount will be spent** (surveying, \$25,000; architects Design Development phase, \$254,800; and the possibility of site visits to similar facilities). It is understood, however, that the FY92 expenditures will not exceed the \$250,000 authorization.

The second element that has changed is, in reality, more of a detailed refinement or elaboration of a program component - **the creation of an Educational Technology Training Center** (see Attachment E). This high-tech and electronic environment center will be based on four strategic themes: (1) initiate a physical sciences activity cell; (2) strengthen distance learning capabilities through the

Ms. Gloria Timmer
January 31, 1992
Page 2

extensive use of computers and two-way interactive video; (3) identify and respond to the educational service needs of the K-12 school districts in our service area; and (4) further expand information systems to the entire campus. Inherent in this proposal is the belief that Fort Hays State University can help "invent the future" of instruction and research in science by harnessing modern technologies (computers, worldwide data retrieval, document exchange, audio recording, robotics and two-way interactive video).

The exciting aspect of the Educational Technology Training Center is that it links the university directly to our region's K-12 teachers and students in a public and, potentially, corporate partnership. This type of program is consistent with our Board of Regents approved mission statement which states ... "A major responsibility of the University will be the application of computer technology to the educational environment and work place ..." It is also a direct response to national reports such as Workforce 2000 and Education 2000.

This state-of-the-art facility will house the University Computing Center, three academic departments (Chemistry, Physics and Geosciences), and technologies (computer simulations, two-way interactive video, computer discs and access to mainframe and external databases) that will be utilized for on-campus instruction and research. Equally important, however, will be the building's potential to deliver long-distance learning through the regional fiber optics network to area off-campus centers and K-12 sites throughout our service area. An elaboration on these features as well as the plan to develop and implement them is contained in Attachment E.

If you need any additional information, please let me know.

Sincerely yours,



Edward H. Hammond
President

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Attachments

Budget Estimate

(Revised 1-30-92)

Estimated Construction Costs:

Construction Including Fixed Equipment	\$10,150,000	
Site Work - Tennis Court Relocation	<u>250,000</u>	10,400,000

Estimated Non-Construction Costs:

Architect's Fee	728,000*	
Contingency	396,000	
Movable Equipment	310,000	
Miscellaneous Costs	<u>212,500</u>	<u>1,600,000</u>

Estimated Cost of Total Project \$12,000,000

Notes:

- Assuming bids are taken in 1993, total development costs for this building type are estimated at \$139/gsf. \$139 - 1.16 would make actual construction costs @ \$120/gsf.
- \$10,150,000 - \$120 = 84,580 gsf
84,580 - 50,385 nasf = 1.68 gross/net ratio
- Maximum architects fees are computed on construction costs as follows:

1st \$2,250,000 @ 7%	=	\$157,500
2nd \$2,250,000 @ 6.25%	=	140,625
3rd \$2,250,000 @ 5.5%	=	123,750
Remaining \$3,650,000 @ 5%	=	182,500
Complexity Factor 10,400,000 @ 4%	=	<u>416,000</u>
		\$1,020,375

- Miscellaneous costs include 1% fee paid to Division of Architectural Services per Senate Bill 303.

* Actual negotiated fees with SB+HTK

<small>1. FEDERAL PROJECT IDENTIFICATION NO.</small>	<small>2. PROGRAM PROJECT TITLE</small> Physical Sciences Building
<small>3. NAME AND ADDRESS</small> Fort Hays State University 600 Park St. Hays, Kansas 67601-4099	<small>4. ESTIMATED START DATE</small> 7-1-91
	<small>5. COMPLETION DATE</small> 6-30-94

SECTION A - GENERAL

1 Federal Domestic Assistance Catalog No. _____

2 Functional or Other Breakout _____

SECTION B - CALCULATION OF FEDERAL GRANT

Cost Classification	Use Only for Revisions		Total Amount Required
	Latest Approved Amount	Adjustment + or (-)	
1 Administration Expense (Senate Bill 303)	\$	\$	\$ 80,000
2 Preliminary Expense (printing, travel, surveys, etc.)			75,000
3 Land, Structures, Right-of-way			0
4 Architectural Engineering Basic Fees			557,500
5 Other Architectural Engineering Fees (Mechanical Balancing)			32,500
6 Project Inspection Fees			0
7 Land Development			0
8 Relocation Expenses (Tennis Court relocation)			250,000
9 Relocation Payments to Individuals and Businesses			0
10 Demolition and Removal			0
11 Construction and Project Improvement			10,150,000
12 Equipment (Movable)			310,000
13 Miscellaneous			25,000
14 Total (Lines 1 through 13)			11,480,000
15 Estimated Income (if applicable)			0
16 Net Project Amount (Line 14 minus Line 15)			11,480,000
17 Less Ineligible Exclusions			0
18 Add Contingencies			520,000
19 Total Project Amount (Excluding Rehabilitation Grants)			12,000,000
20 Federal Share Requested of Line 19			3,936,000
21 Add Rehabilitation Grants Requested (100%)			0
22 Total Federal Grant Requested (Lines 20 & 21)			3,936,000
23 Grantee Share			8,023,200
24 Other Shares			0
25 Total Project (Lines 22, 23 & 24)	\$	\$	\$ 12,000,000

February 19, 1991

PHYSICAL SCIENCES BUILDING
FORT HAYS STATE UNIVERSITY
BUDGET EXPLANATION INFORMATION

The following is provided as support for the costs associated with the Physical Sciences Building Project. The information is listed in the same sequence as the information provided on the Federal Assistance Budget Information Form (EIA 4590).

1. ADMINISTRATION EXPENSE \$80,000

Kansas Statutes, specifically K.S.A. 75-1269, allow fees for architectural and other services provided by the state's Division of Architectural Services, Department of Administration, from capital improvement projects funded from the Kansas Educational Building Fund.

It is possible that funding will be from the State General Fund and not from the Educational Building Fund in which the fee would not apply, however, that is unknown at this time.

The fee is 1% of the state appropriations to be used by the Division of Architectural Services for administrative costs. 1% of the states' share of \$8,023,200 is approximately \$80,000.

2. PRELIMINARY EXPENSE \$75,000

Printing costs for blueprints and specifications including shipping are expected to run approximately \$25,000 based on costs associated with previous projects. Printing will be required at various review stages during design, however, the majority of the costs will be required when the construction documents are completed prior to bidding.

In-state travel will be required to attend meetings in Topeka for the purpose of interviewing and selecting a/e consultants, plan reviews, and presentations to various committees. It is estimated that twenty trips will be required during the life of the project to attend meetings with the Division of Architectural Services, Kansas Board of Regents, and the State Joint Committee on Building Construction (Legislature). Subsistence and travel costs from Hays to Topeka are approximately \$150.00. $20 \times \$150 = \$3,000$.

Out of state travel may be required to tour similar facilities, to meet with DOE personnel etc. Number of trips and destinations are unknown at this time, however, the following has been budgeted assuming air fare and subsistence @ \$750/trip X 4 trips X 4 persons = \$12,000.

The project will require a land surveyor to survey elevations utilities, streets, etc. in the vicinity of the site. The amount for this work based on previous projects is estimated to be \$10,000. Geological testing and reports will be required at the initial stages of the project as well as on-site testing and inspection at the time pilings for footings are being drilled. Again, based on similar projects this cost is estimated at \$25,000.

Summary:

Printing	\$25,000
In-State Travel	3,000
Out-of-State Travel	12,000
Surveys	10,000
Testings	<u>25,000</u>
	\$75,000

3. A/E FEES

\$557,500

Kansas Statute K.S.A. 75-5410 outlines the maximum fees to be paid to a/e firms when the firms provide all services i.e. schematic drawings and services, working drawings and construction administration services. The maximum shall be: Seven percent (7%) of that portion of the estimated cost of the project not exceeding one million dollars (\$1,000,000); six and twenty-five one-hundredths percent (6.25%) of that portion of the estimated cost of the project exceeding one million dollars (\$1,000,000) but not exceeding two million dollars (\$2,000,000); five and one-half percent (5½%) of that portion of the estimated cost of the project exceeding two million dollars (\$2,000,000) but not exceeding three million dollars (\$3,000,000). The fees to be paid for any project for which the estimate of cost exceeds three million dollars (\$3,000,000) shall be negotiated between the firm selected and the negotiating committee, but shall not exceed five percent (5%) on that portion of the estimated cost of the project exceeding three million dollars (\$3,000,000). Although the statutes establish the maximum fees, the fees may be negotiated downward based on the complexities of the project.

The maximum fees were computed for this project as follows:

	Construction, including fixed equipment	\$10,150,000
	Site work - tennis court relocation	<u>250,000</u>
		\$10,400,000
1st	\$1,000,000 @ 7%	= 70,000
2nd	\$1,000,000 @ 6.25%	= 62,500
3rd	\$1,000,000 @ 5.5%	= 55,000
	<u>\$7,400,000 @ 5%</u>	<u>= 370,000</u>
	\$10,400,000	\$557,500

4. MECHANICAL BALANCING \$32,500

This estimate was based on a figure that an actual testing and balancing firm supplied after looking at the architectural program and based on their experience with similar building types.

5. RELOCATION EXPENSES (TENNIS COURTS) \$250,000

There are presently (8) tennis courts located on the site of the planned Physical Sciences Building. "Means Building Construction Cost Data" 1991 49th Annual Edition gives a maximum figure of \$30,200 per complete court with fence etc. The maximum figure was used assuming this cost to include earth work and drainage.
 $8 \times \$30,200 = \$241,600$. An additional \$8,400 was included for lighting: $\$241,600 + 8,400 = \$250,000$.

6. CONSTRUCTION \$10,150,000

The cost of construction is estimated at 84,580 g.s.f. X \$120/s.f. = \$10,150,000 assuming bids taken in January 1993. The \$120/s.f. figure was arrived at and confirmed through several means including data from "Average Replacement Cost for Buildings" provided by the Kansas Board of Regents; "Means Building Construction Cost Data" 1991 using a location adjustment index; the "AUA (Association of University Architects) Historical Cost Data File", also adjusted for this location; and building historical cost data compiled by Fort Hays State University.

A base figure of \$108/s.f. for 1991 was used and the inflation factors of 4½% for 1991 and 6% for 1992 were applied. The inflation factors are 1990 projections from the ENR (Engineering News Record) Building Cost Index.

7. MOVABLE EQUIPMENT \$310,000

The movable equipment budget was arrived at by calculating approximately 3% of the \$10,150,000 construction costs. The 3% figure is used in several publications, including "Means Building Construction Cost Data" as an average of cost distribution by building systems. This figure assumes that existing furniture and equipment will be used where possible and augmented with new equipment as required.

8. MISCELLANEOUS \$25,000

This item estimates the cost for telecommunications cabling and equipment to be installed by university personnel, separate from any construction contract. The University owns, maintains and operates it's own telecommunication system.

9. CONTINGENCY \$520,000

A 5% contingency is generally accepted as a reasonable percentage for new construction. Totalling the \$10,150,000 for construction and \$250,000 for the site work for relocating the tennis courts = $\$10,400,000 \times 5\% = \$520,000$.