

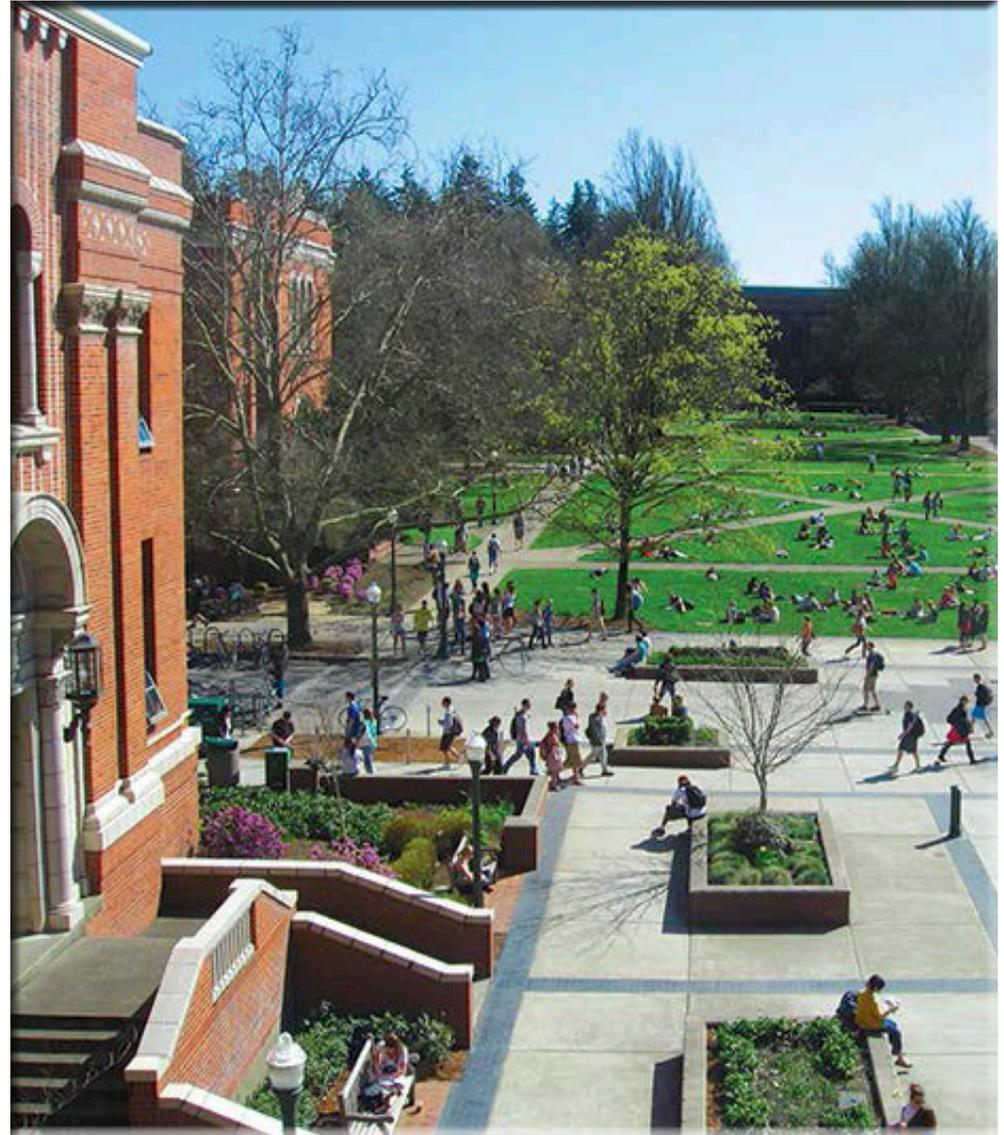
Oregon University System
Campus Capital Program

2013-15



Overview

- **2011-13 Project Status Report**
- **Capital Goals**
- **Capital Renewal and Maintenance**
- **Cost Comparison**
- **Economic Impact**
- **Project Requests**
- **Prioritization Process**
- **Project Details**



Previously-Approved Capital Projects: **Status Report**

2011-13 Biennium

Design	Construction	Completion	Delayed/Withdrawn
<p style="text-align: center;">9 Projects</p> <ul style="list-style-type: none"> (OSU) Student Experience Center (OSU) New Residence Hall (OSU) University Dining and Housing Upgrade (SOU) Science Building Deferred Maintenance 	<p style="text-align: center;">11 Projects</p> <ul style="list-style-type: none"> (EOU) Quinn Coliseum Deferred Maintenance (OIT) Geothermal Demonstration Project (OSU) New Business Education Building (OSU) Memorial Union Renovation (OSU) Bookstore Relocation (OSU) Education Hall Deferred Maintenance (OSU) Cross Country Track Expanded Scope (OUS) Capital Renewal, Code, and Safety (UO) Earl Residence Hall Fire System (WOU) Natural Science Lab Annex 	<p style="text-align: center;">8 Projects</p> <ul style="list-style-type: none"> (OIT) Portland Campus Consolidation (OSU) Bend Graduate Facility (OSU) Animal Sciences Teaching Pavilion (PSU) Blumel Hall Domestic Water Line (UO) Steam Services replacement (UO) Allen Hall Expansion and Remodel (UO) ISC2/Lewis Integrative Sciences Building (WOU) Todd Hall 	<p style="text-align: center;">5 Projects</p> <ul style="list-style-type: none"> (OUS) Reserves (OUS) Misc. Student Building Fee Projects (PSU) City Tower Acquisition (UO) Bean Hall Exterior Preservation (UO) Barnhardt Hall Envelope Restoration

2007-09, 2009-11 Biennia

Design	Construction	Completion	Delayed/Withdrawn
<p style="text-align: center;">3 Projects</p> <ul style="list-style-type: none"> (OSU) Gill/Boathouse Remodel (OSU) Strand Hall Deferred Maintenance (UO) Erb Memorial Union Partial Renovation 	<p style="text-align: center;">1 Project</p> <ul style="list-style-type: none"> (SYS) Capital Renewal, Code, and Safety 	<p style="text-align: center;">1 Project</p> <ul style="list-style-type: none"> (OIT) Zabel hall Deferred maintenance 	<p style="text-align: center;">3 Projects</p> <ul style="list-style-type: none"> (OSU) Biofuels Demonstration Project (PSU) City Tower Acquisition (SOU) Theatre Arts Building Expansion/Remodel

OUS Bond Carryforward: Status Report

Summary (by Bond Type)

Bond Type	Campus	Project Name	Carryforward Amount Request	Status
XI-G	OSU	Strand Agricultural Hall	\$6,586,000	Design
XI-G	OSU	Biofuels Demonstration Project	\$4,000,000	Pending Research Match
XI-G	SOU	Theater Arts Building Expansion and Remodel	\$0	Withdrawn for Resubmission as \$11M XI-Q
Subtotal: Article XI-G Bonds			\$10,586,000	
XI-Q	OSU	Strand Agricultural Hall	\$4,847,000	Design
Subtotal: Article XI-Q Bonds			\$4,847,000	
XI-F	OUS	Capital renewal, code compliance and safety	\$3,300,000	Construction
XI-F	OSU	Student Experience Center	\$42,700,000	Design
XI-F	OSU	New Residence Hall	\$19,000,000	Design
XI-F	OSU	Memorial Union East Wing Renovation	\$9,177,500	Construction
Subtotal: Article XI-F Bonds			\$74,177,500	
Total OUS Bond Carryforward Request			\$89,610,500	

XI-G Bonds
\$10.59 M

XI-Q Bonds
\$4.85 M

XI-F Bonds
\$74.18 M

Total Carryover
\$89.61 M

Capital Planning Goals

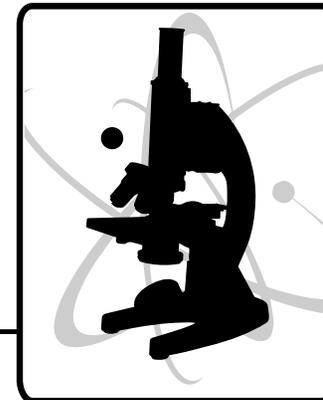


Access

Increase Capacity 40% for 40-40-20 Goal

Excellence

High Quality, State-of-the-Art Facilities



Stewardship

Reinvestment, Sustainability and Safety

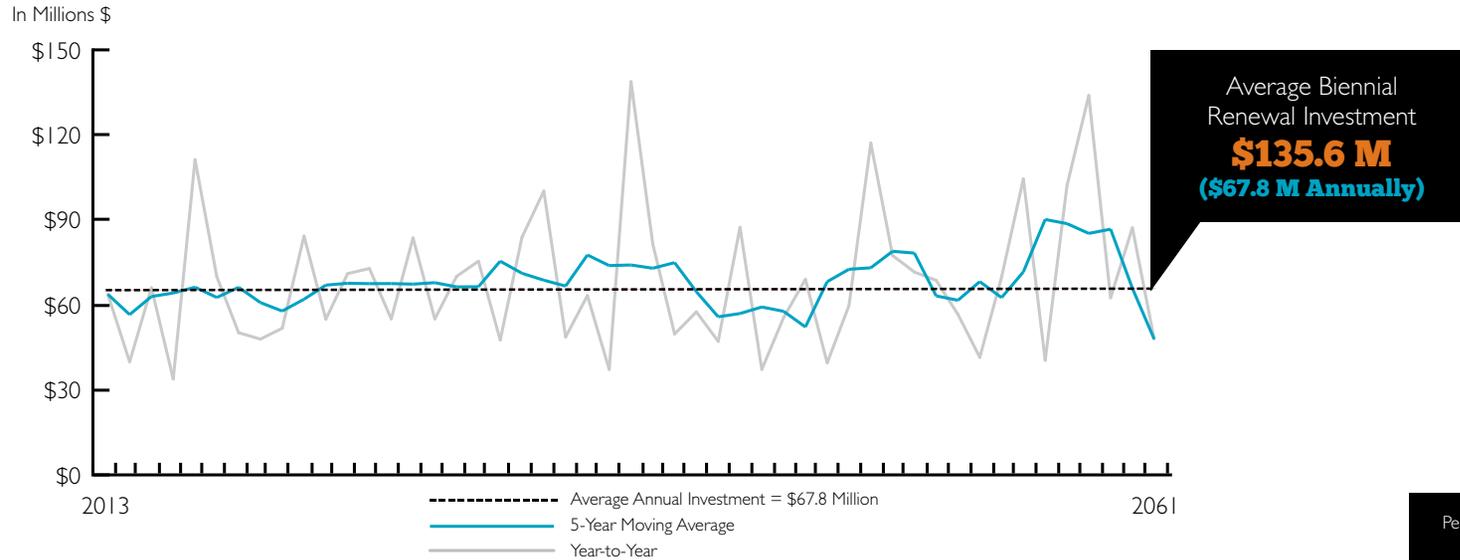
Economic Development

Direct Job Creation

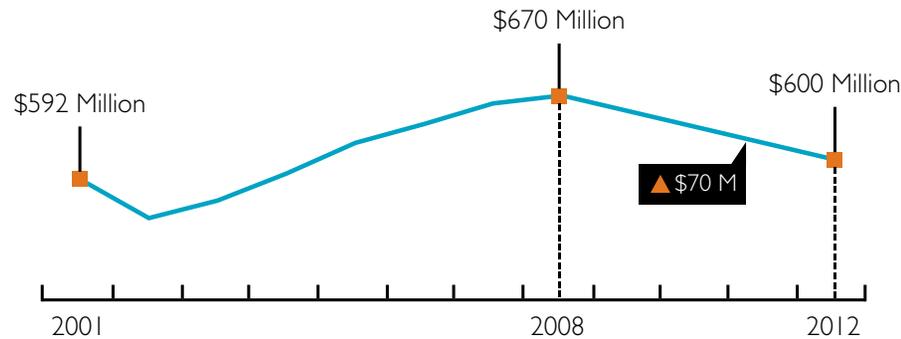


OUS Capital Renewal Program Measures: E&G Only

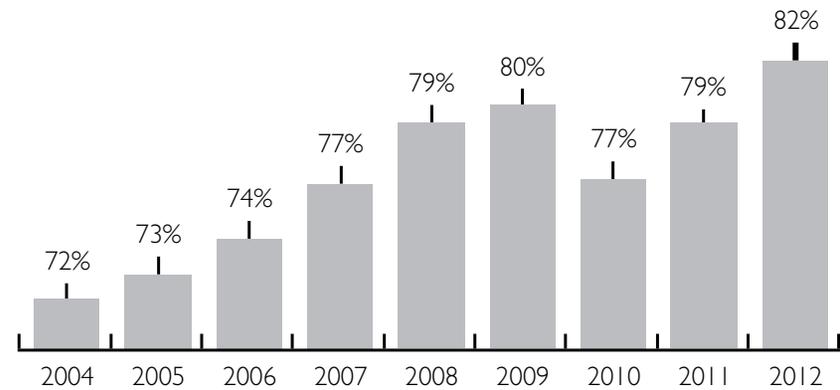
50 Year Renewal Curve (2013-2061)



The Deferred Maintenance (DM) Backlog (2001-2012)



Net Asset Value (2004-2012)

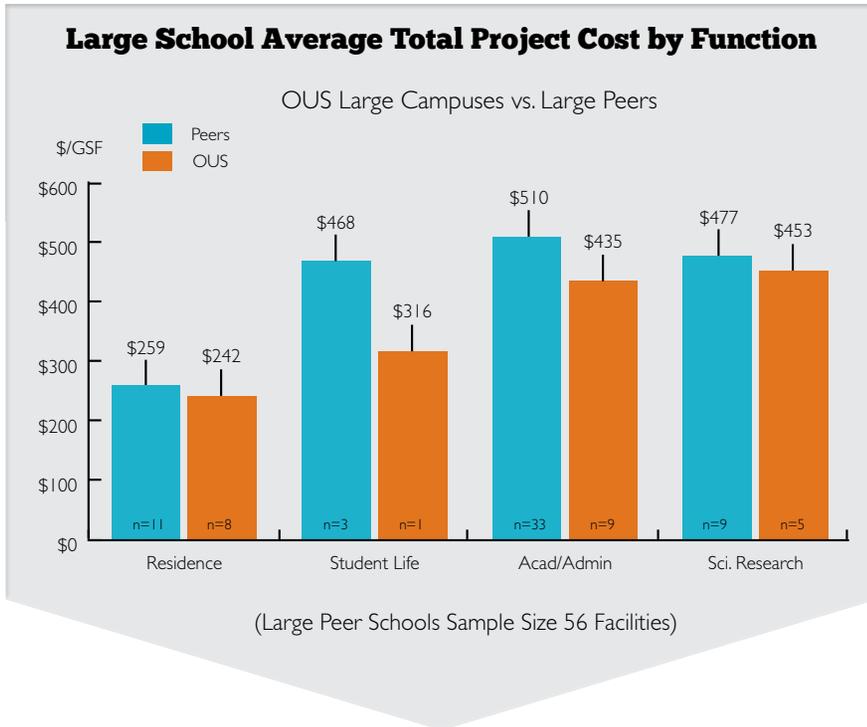


Source: Sightlines, OUS 2012

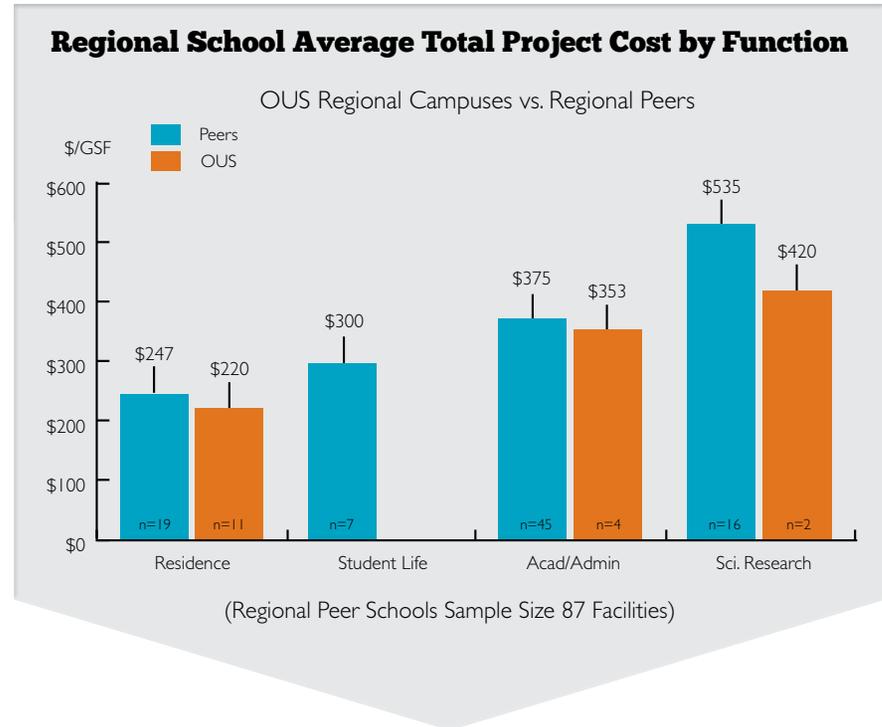


How Do We Compare To Our Peers?

Average Total Project Cost/SF by Function (Peer Comparison)



OSU • PSU • UO



EOU • OIT • SOU • WOU

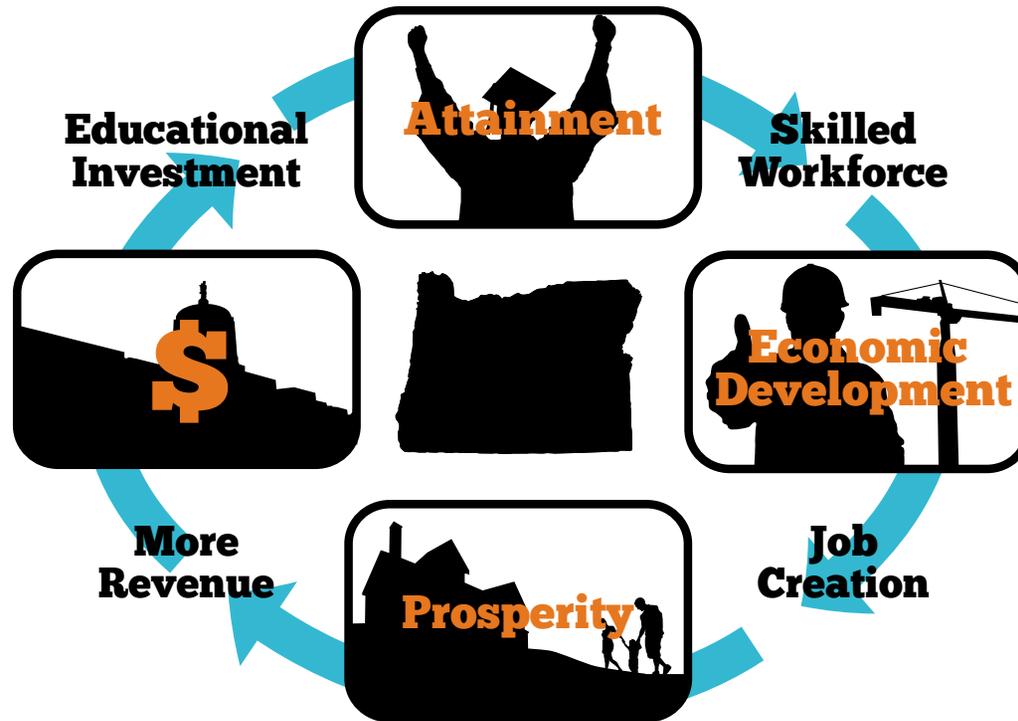
Component Lifespan Cost

Cost Comparison by Component Group – Commercial vs. University Construction

Component Group	Component Cost			Estimated Lifespan in Years		Delta	
	Good Commercial	University Construction	Cost Difference	Good Commercial	University Construction	Cost (% Diff)	Life (% Diff)
HVAC							
Reheat Coils	\$0.56 Copper	\$0.26 E-Coated	(\$0.30)	40	40	-53%	0%
Exhaust Duct	\$6.50	\$8.00	\$1.50	25	40	23%	60%
Air-Handlers w/ Heat Recovery	\$7/CFM	\$8.50/CFM	\$1.50/CFM	25	30	21%	20%
VAV vs. Chilled Beam	\$25/SF (VAV)	\$36/SF (Chilled)	\$11/SF	20	40	44%	100%
Solar Thermal	\$0	\$200/SF Panels	\$200/SF Panels	NA	NA	1.50%	NA
Roofing/Exterior Skin							
Roof Warranty	10 year	20 year	\$.50/SF Materials	15	25	23%	67%
Flashings	Prefinished, \$6	Stainless, \$10	\$4/LF	25	60-100	66%	>140%
Single Ply vs. Built-Up Roofing	\$11/SF (TPO)	\$13.50/SF (BUR)	\$2.50/SF	20	30	23%	50%
Wood Siding vs. Brick	\$8/SF (Hardiplank)	\$21.00/SF (Brick)	\$13/SF	20	75	163%	275%
Door Hardware							
Door Hardware	\$850/Opening	\$1200/Opening	\$350	10	20	41%	100%
Door Handles/Locks	Grade 2: \$200	Grade 1: \$300	\$100	5	10-20	50%	>100%
Panic Hardware	Grade 2: \$400	Grade 1: \$800	\$400	5	10-20	200%	>100%
Plumbing							
PEX vs. Copper Tubing	\$10/LF	\$25/LF	\$15/LF	30	50	150%	66%
Lavatory Faucets	\$262 (Installed)	\$362	\$100.00	8	20	39%	150%
Finishes							
Impact Resistant Board	\$1.28/SF	\$1.86/SF	\$0.58/SF	10	20	45%	100%
Carpet vs. Honed Concrete	\$3.50/SF	\$7/SF	\$3.50/SF	15	50	100%	233%
Elevators							
(3-Stop) Wall, Ceiling and Floor Finishes, Controllers	\$60,000	\$75,000	\$15,000	10	20	25%	100%
Electrical							
Controls	\$2.50/SF	\$4.00 /SF	\$1.50/SF	15	20	60%	33%
Lighting	\$5/SF	\$6.50 /SF	\$1.50/SF	15	20	30%	33%
Telephone/Data & Security							
Data	\$3.00/SF	\$4.00/SF	\$1.00/SF	30	30	33%	0%
General							
Prevailing Wages	25% of Hard Costs	27.5% of Hard Costs	2.50%	NA	NA	10%	NA
1% for Art	NA	1% Project Cost	100%	NA	NA	100%	NA



The Road to Prosperity: Educational Investment and Job Creation



2013-15 Capital Budget: Economic Impact Potential

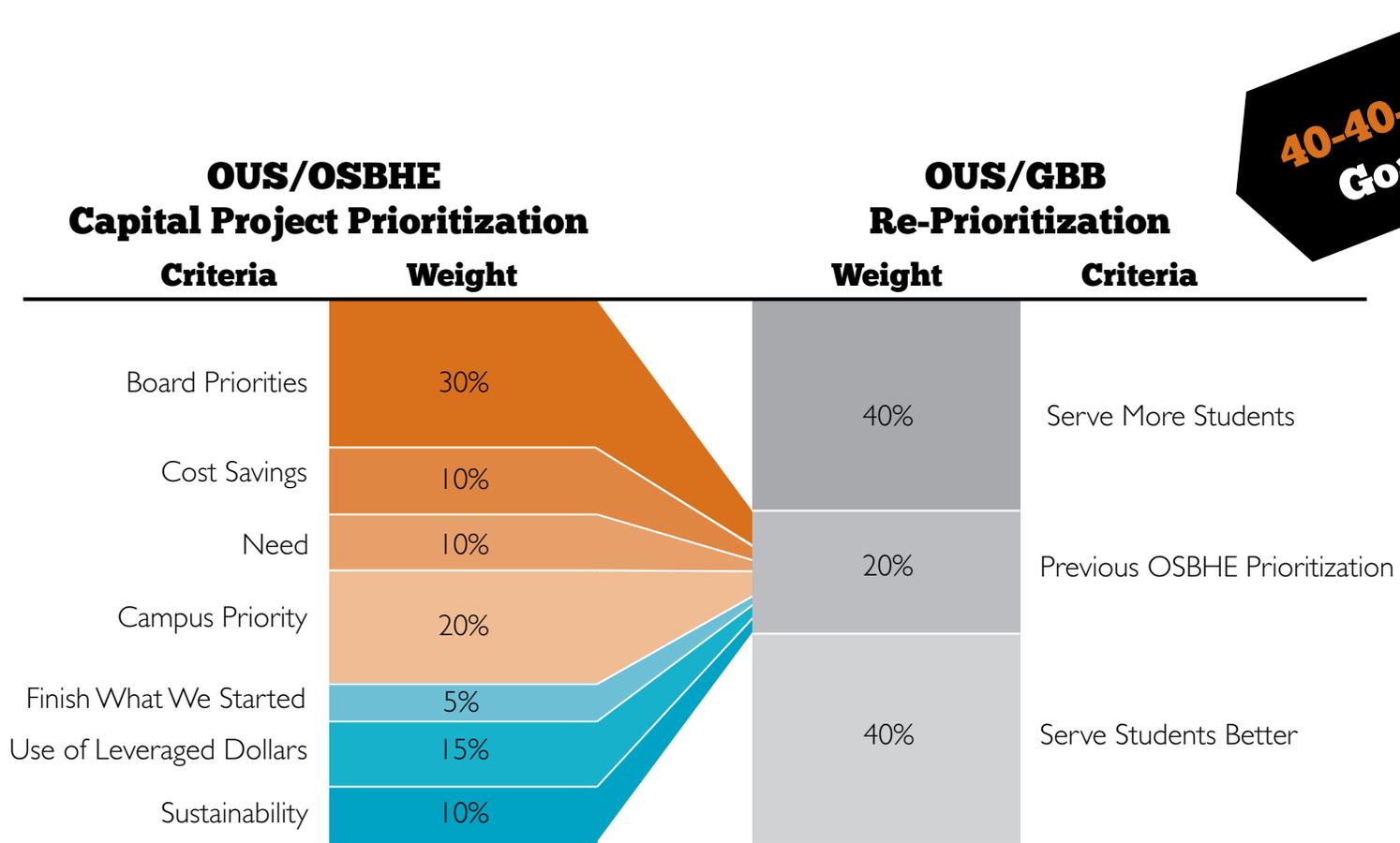
- Potential Jobs Created¹ **5,472**
- Potential Economic Output² **\$1.3 Billion**
- Potential Earnings Increase³ **\$852 Million**

¹ Based on Associated General Contractors estimate of 9 jobs per \$1 million of expenditure

² Based on Bureau of Economic Analysis' RIMS2 Model Regional Economic Output Multiplier of 2.2 per \$1 million of expenditure

³ Based on Bureau of Economic Analysis' RIMS2 Model Regional Earnings Multiplier of 1.4 per \$1 million of expenditure

Capital Project Prioritization: **Re-Prioritization Overview**



**40-40-20
Goal**

2013-15 Capital Construction Projects

State-Funded Projects (E&G)¹

OUS Ranking	OUS/GBB Ranking*	Campus	Project Name	Class	Type	Project Total	State-Supported Debt Funding	Campus-Supported Debt Funding	Other Funding**
1	1	PSU	School of Business Administration - Addition/Renovation	E&G	Add/Reno/DM	\$50,000,000	\$40,000,000	\$0	\$10,000,000
2	2	UO	Straub Hall and Earl Halls Classroom Expansion	E&G	Add/Reno	\$22,000,000	\$11,000,000	\$0	\$11,000,000
3	3	SYS	Capital Renewal Code and Safety	SYS	DM	\$30,000,000	\$30,000,000	\$0	\$0
5	4	OSU	Classroom Building and Quad	E&G	New	\$65,000,000	\$32,500,000	\$32,500,000	\$0
7	5	OSU	Cascade Campus Expansion	E&G	Acq/Reno	\$24,000,000	\$16,000,000	\$4,000,000	\$4,000,000
7	5	WOU	New College of Education Facility	E&G	New	\$18,600,000	\$17,200,000	\$0	\$1,400,000
9	7	SOU	Theatre Arts Building Expansion and Remodel	E&G	Addition	\$5,500,000	\$5,500,000	\$0	\$0
4	8	OSU	Chemical, Biological, and Environmental Engineering Building	E&G	New	\$40,000,000	\$20,000,000	\$0	\$20,000,000
Subtotal: GBB Projects with State Funding						\$255,100,000	\$172,200,000	\$36,500,000	\$46,400,000
8	9	UO	Science Commons and Research Library Expansion/ Remodel	E&G	Add/Reno	\$16,750,000	\$8,375,000	\$0	\$8,375,000
6	10	OIT	Cornett Hall Renovation - Deferred Maintenance	E&G	DM/Renov	\$2,000,000	\$2,000,000	\$0	\$0
9	11	EOU	Eastern Learning Commons Planning/Design and Upgrades	E&G	New	\$2,000,000	\$2,000,000	\$0	\$0
4	12	PSU	Peter Stott Center Renovation and Expansion	E&G/AUX	Add/Reno/DM	\$44,000,000	\$22,000,000	\$0	\$22,000,000
3	13	SYS	Capital Renewal Code and Safety - Other E&G	E&G	DM	\$10,000,000	\$10,000,000	\$0	\$0
10	14	PSU	Neuberger Hall - Deferred Maintenance	E&G	DM	\$42,500,000	\$41,370,000	\$980,000	\$150,000
2	15	UO	Chapman Hall Renovation, Seismic Upgrade and DM	E&G	Renov/DM	\$10,250,000	\$7,375,000	\$0	\$2,875,000
11	16	UO	Huestis Hall 2nd Floor Renovation	E&G	Renov	\$8,000,000	\$4,000,000	\$0	\$4,000,000
12	17	UO	Global Studies Building	E&G	New	\$18,250,000	\$9,125,000	\$0	\$9,125,000
6	18	SYS	Research Collaboratory	E&G	New	\$5,000,000	\$5,000,000	\$0	\$0
13	19	SOU	McNeal Hall - Deferred Maintenance	E&G/SBF	DM	\$15,875,000	\$8,800,000	\$7,075,000	\$0
14	20	EOU	Inlow Deferred Maintenance - Phase 2	E&G	DM/Renov	\$4,000,000	\$3,737,000	\$263,000	\$0
Subtotal: Remaining OUS-Prioritized Projects with State Funding						\$178,625,000	\$123,782,000	\$8,318,000	\$46,525,000
Total: OUS Projects with State Funding						\$433,725,000	\$295,982,000	\$44,818,000	\$92,925,000

*OUS Revised Priority Ranking, as of January 9, 2013

**"Other Funding" refers to General Funds, gift funds or other funds available to the university for that purpose

¹Projects Withdrawn from 2013-15 Funding Consideration:

- City Tower Purchase and Renovation (PSU)
- Co-Generation Power Plant (SOU)

2013-15 Capital Construction Projects

Campus-Funded Projects (Non-E&G)

Campus	Project Name	Class	Type	Project Total	State-Supported Debt Funding	Campus-Supported Debt Funding	Other Funding*
OIT	InFocus Acquisition	E&G	Acq/Reno	\$10,000,000	\$0	\$10,000,000	\$0
OSU	Modular Data Center Facilities	E&G	New	\$7,000,000	\$0	\$7,000,000	\$0
OSU	Underground Communications Infrastructure	E&G	New	\$10,000,000	\$0	\$10,000,000	\$0
OSU	Real Estate Acquisitions	E&G	Acq	\$5,880,000	\$0	\$5,880,000	\$0
OSU	Housing and Dining Upgrades	AUX	Reno	\$9,500,000	\$0	\$9,500,000	\$0
PSU	Land Acquisition	AUX	Acq	\$10,000,000	\$0	\$10,000,000	\$0
SOU	Student Recreation Center	SBF	New	\$20,000,000	\$0	\$20,000,000	\$0
SOU	Cascades Hall Replacement	AUX	New	\$7,000,000	\$0	\$7,000,000	\$0
UO	Student Recreation Center Expansion and Renovation	SBF	Add/Reno	\$50,250,000	\$0	\$50,250,000	\$0
UO	University Housing Expansion	AUX	New	\$84,750,000	\$0	\$84,750,000	\$0
UO	Erb Memorial Student Union Expansion and Renovation	SBF	Add/Reno	\$84,300,000	\$0	\$84,300,000	\$0
OUS	Miscellaneous Student Building Fee Projects	SYS	All	\$20,000,000	\$0	\$20,000,000	\$0
OUS	Commercial Paper (Short Term Financing Pre-bonding)	SYS	All	\$15,000,000	\$0	\$15,000,000	\$0
OUS	Financing Agreements	SYS	All	\$20,000,000	\$0	\$20,000,000	\$0
Subtotal: Projects without State Funding				\$353,680,000	\$0	\$353,680,000	\$0
Total Governor's Balanced Budget Request				\$608,780,000	\$172,200,000	\$390,180,000	\$46,400,000
Total OUS (Agency) Requested Budget				\$814,405,000	\$309,482,000	\$411,998,000	\$92,925,000

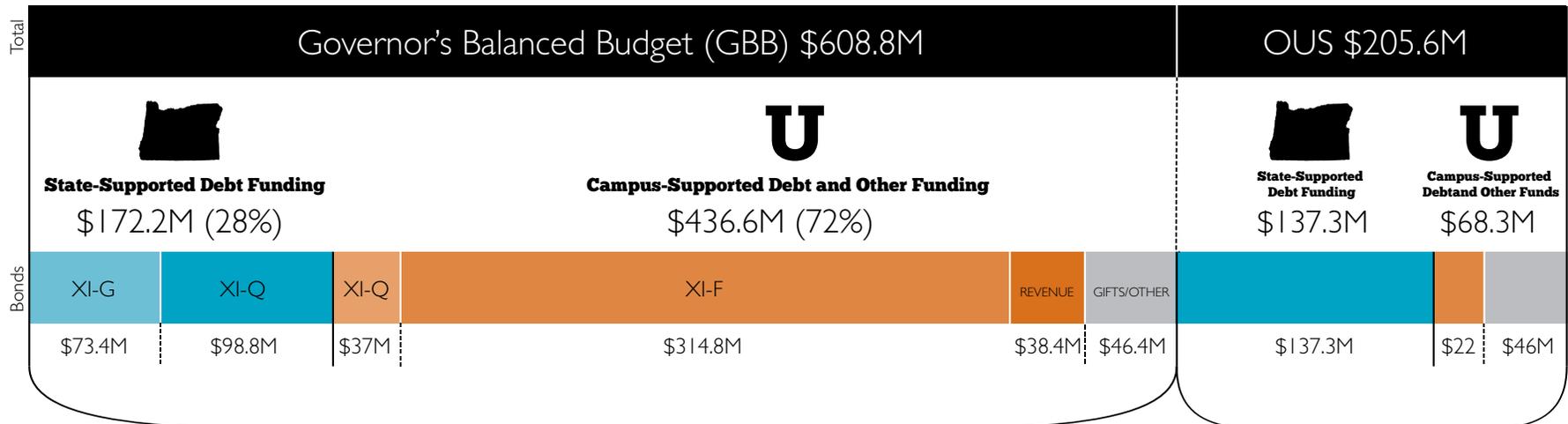
*"Other Funding" refers to General Funds, gift funds or other funds available to the university for that purpose

2013-15 Capital Budget Request: Project Breakdown

OREGON UNIVERSITY SYSTEM

2013-15 Capital Construction Budget Request

\$814.8M



8

State-Funded E&G Projects

+

14

Campus-Funded Projects

12

Remaining E&G OUS Prioritized Projects



PSU

.....

Project Profile Key



State-Funded Project
(Requesting State-Supported Bond Funds)



Campus-Funded Project
(Projects Supported by the Campus)



40-40-20
(Provides Additional Classroom Seating)



Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

PSU: School of Business Administration - Addition/Renovation Project

OUS Rank 1

GBB Rank 1



\$50,000,000

State Funding

- \$10M - XI-G
- \$30M - XI-Q

Campus Funding

- \$10M - Other

PSU: Peter Stott Center Renovation and Expansion Project

OUS Rank 4

GBB Rank 12



\$44,000,000

State Funding

- \$20M - XI-G
- \$2M - XI-Q

Campus Funding

- \$2M - XI-F
- \$20M - Other

PSU: Neuberger Hall Deferred Maintenance Project

OUS Rank 10

GBB Rank 14



\$42,500,000

State Funding

- \$41.1M - XI-Q

Campus Funding

- \$1.25M - SELP
- \$150K - Other



OSU



Project Profile Key



State-Funded Project
(Requesting State-Supported Bond Funds)



Campus-Funded Project
(Projects Supported by the Campus)



40-40-20
(Provides Additional Classroom Seating)



Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

OSU: Classroom Building and Quad Project

OUS Rank 5

GBB Rank 4



\$65,000,000

State Funding

- \$32.5M - XI-G

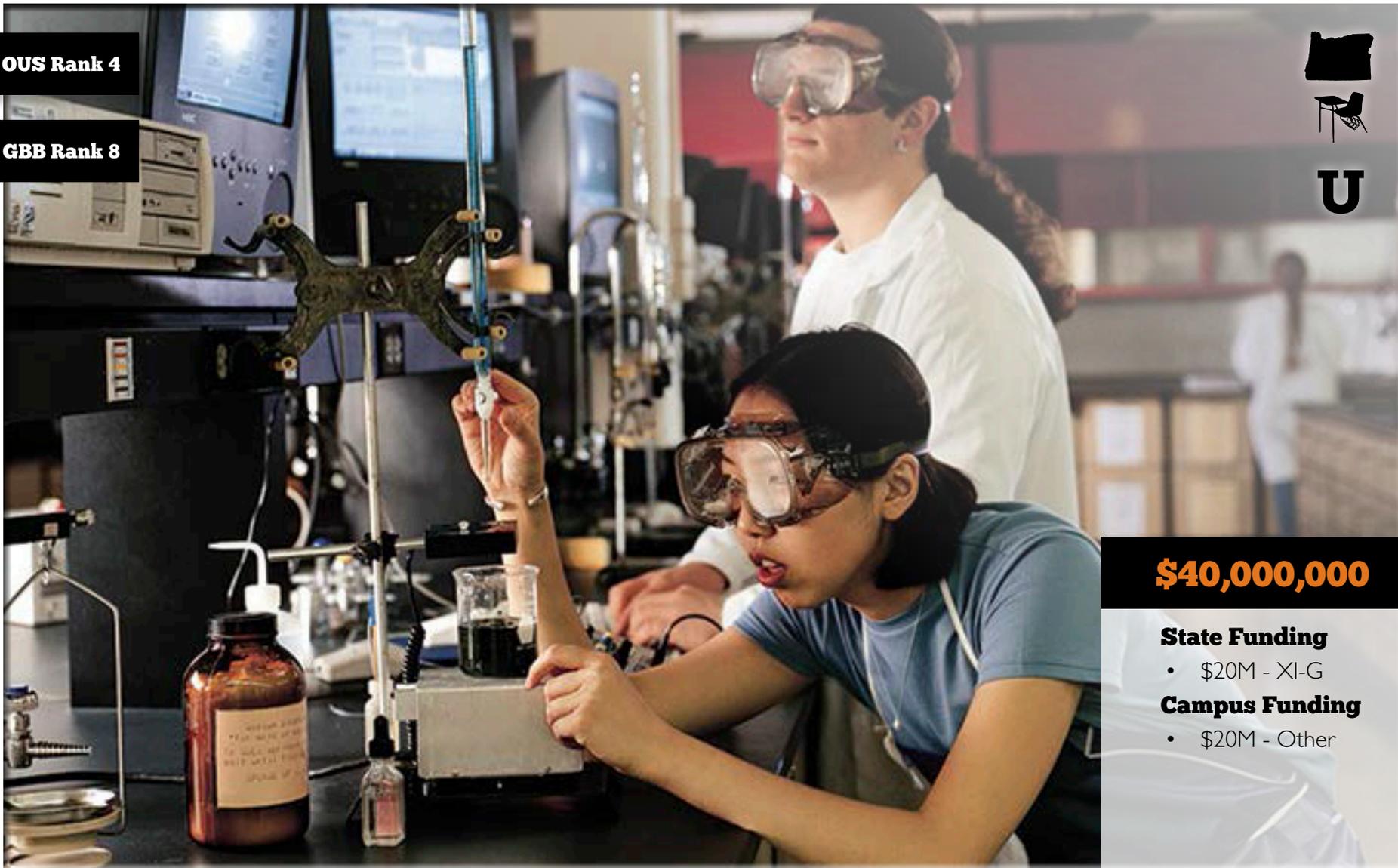
Campus Funding

- \$32.5M - Revenue

OSU: Chemical, Biological, and Environmental Engineering Building Project

OUS Rank 4

GBB Rank 8



\$40,000,000

State Funding

- \$20M - XI-G

Campus Funding

- \$20M - Other

OSU: Cascade Campus Expansion Project

OUS Rank 7

GBB Rank 5



\$24,000,000

State Funding

- \$4M - XI-G
- \$12M - XI-Q

Campus Funding

- \$4M - XI-F
- \$4M - Other



WOU



Project Profile Key



State-Funded Project
(Requesting State-Supported Bond Funds)



Campus-Funded Project
(Projects Supported by the Campus)



40-40-20
(Provides Additional Classroom Seating)



Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

WOU: New College of Education Project

OUS Rank 7

GBB Rank 5



\$18,600,000

State Funding

- \$1.4M - XI-G
- \$15.8M - XI-Q

Campus Funding

- \$1.4M - Other

WOU: New College of Education Project

Governor's Executive Order No. 12-16

Promoting wood products in commerce as a green building material, encouraging innovative uses of wood products and increasing markets for Oregon wood products.

College of Education: Design Response

- Wood Vertical Framing, Horizontal Floor and Roof Beams
- Cross-Laminated Timber (CLT) Decking
- Wood Construction Finish Work
- LEED Gold day lighting, air quality and occupant comfort

**Green
Building**

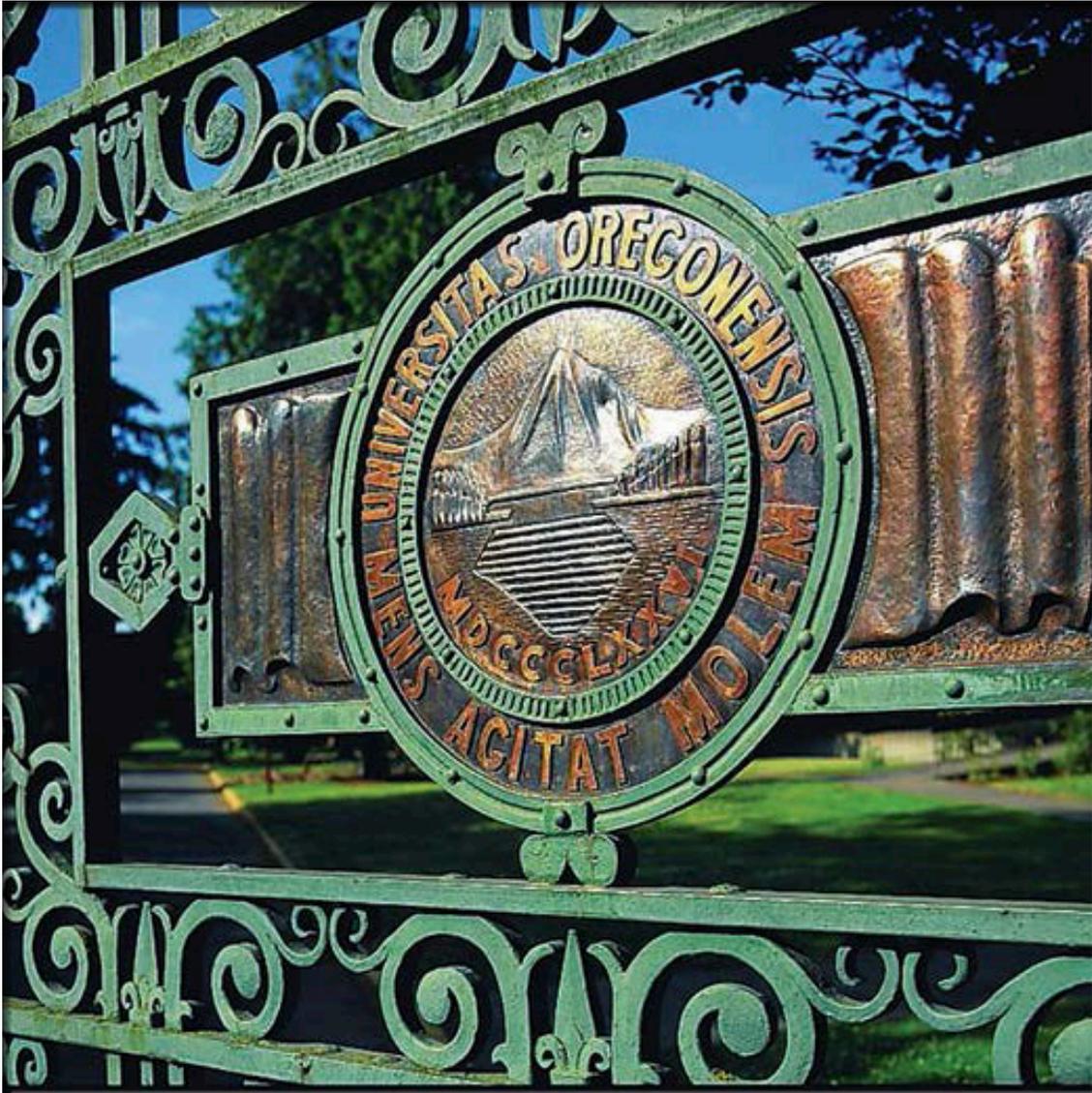
**Design
Innovation**

**Oregon
Wood
Products**



Cross-Laminated Timber





UO

.....

Project Profile Key



State-Funded Project
(Requesting State-Supported Bond Funds)



Campus-Funded Project
(Projects Supported by the Campus)



40-40-20
(Provides Additional Classroom Seating)



Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

UO: Straub and Earl Halls Classroom Expansion Project

OUS Rank 2

GBB Rank 2



\$22,000,000

State Funding

- \$11M - XI-G

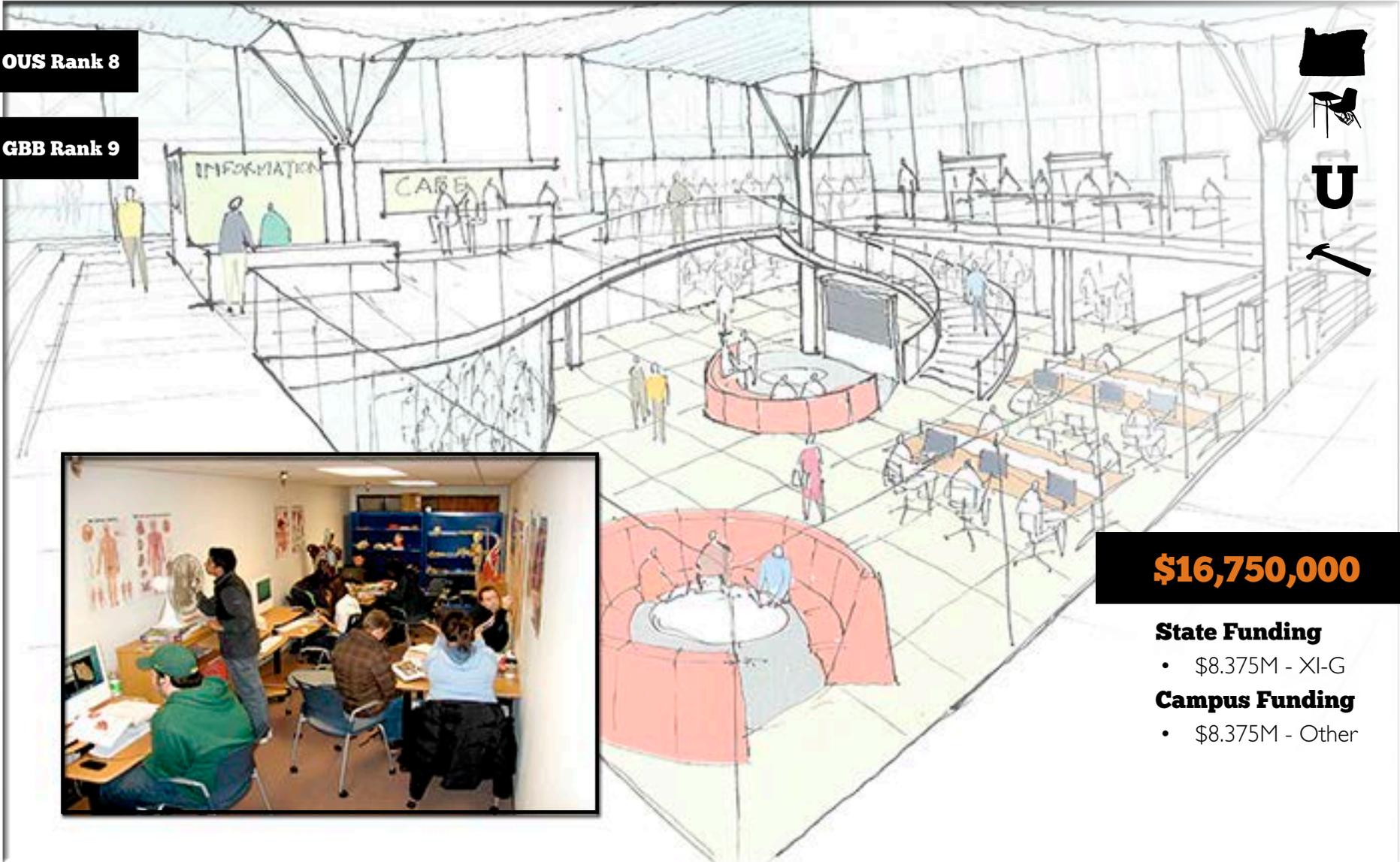
Campus Funding

- \$11M - Other

UO: Science Library Expansion and Remodel Project

OUS Rank 8

GBB Rank 9



\$16,750,000

State Funding

- \$8.375M - XI-G

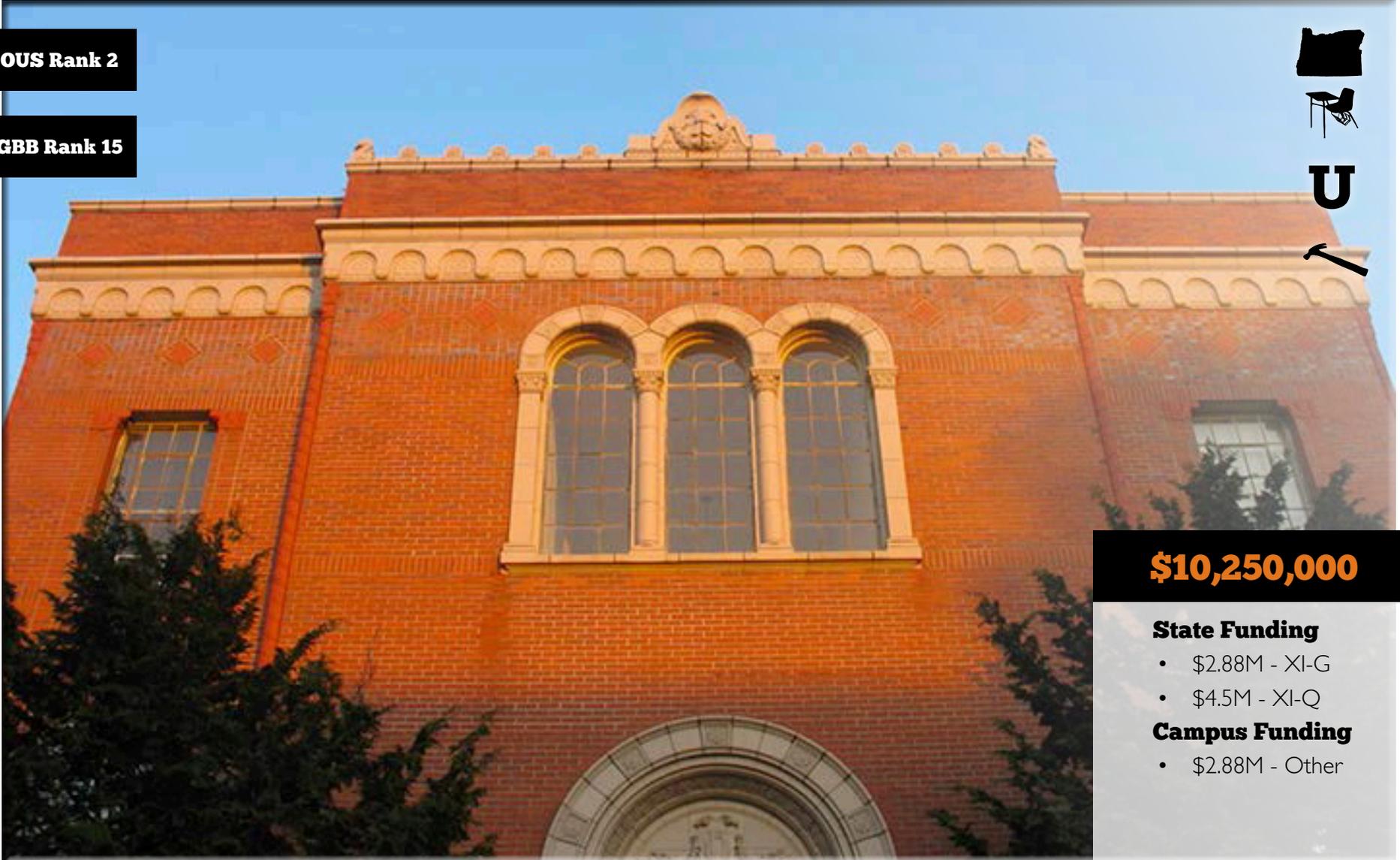
Campus Funding

- \$8.375M - Other

UO: Chapman Hall Renovation, Seismic, and Deferred Maintenance Project

OUS Rank 2

GBB Rank 15



\$10,250,000

State Funding

- \$2.88M - XI-G
- \$4.5M - XI-Q

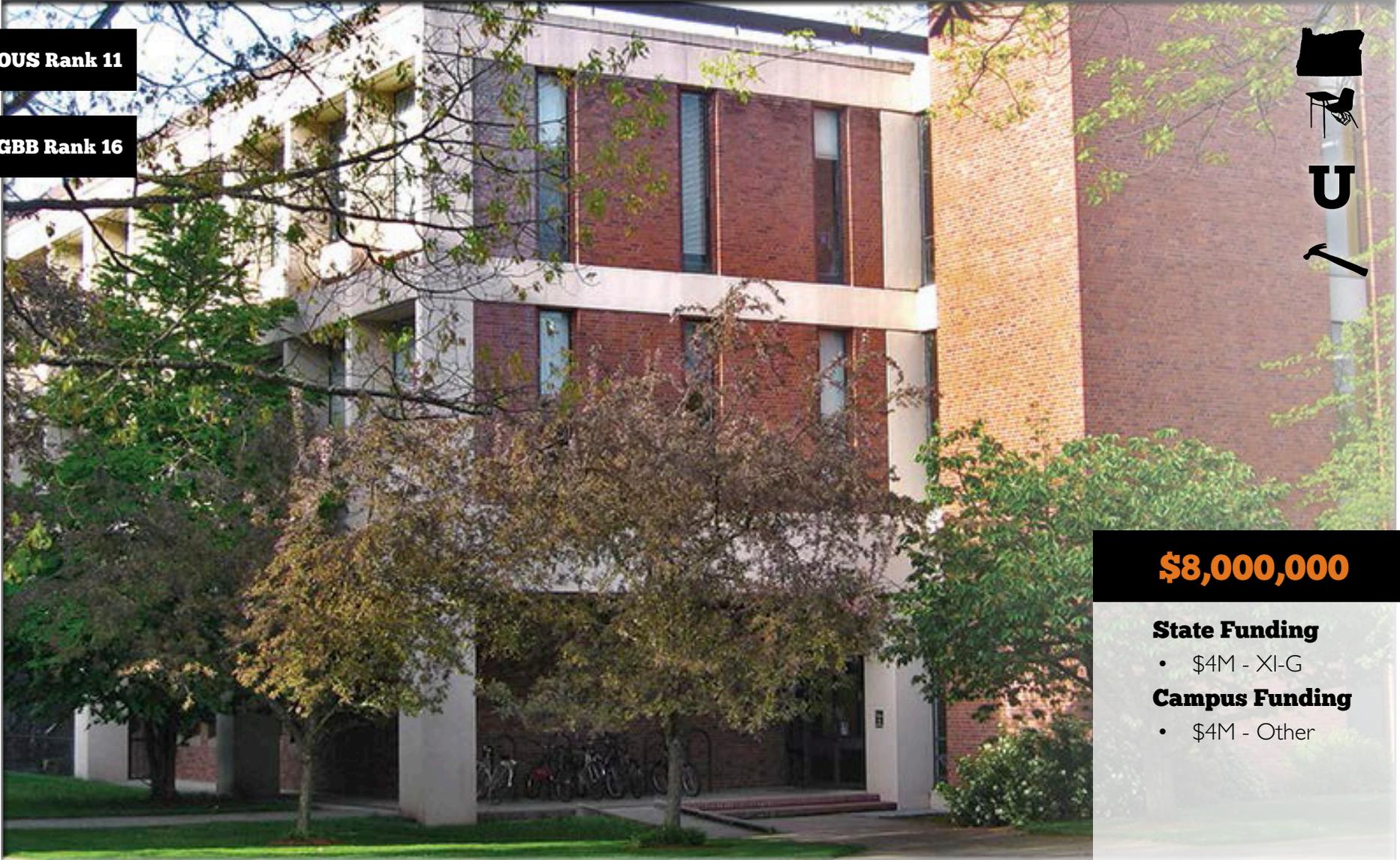
Campus Funding

- \$2.88M - Other

UO: Huestis Hall 2nd Floor Renovation

OUS Rank 11

GBB Rank 16



\$8,000,000

State Funding

- \$4M - XI-G

Campus Funding

- \$4M - Other

UO: Global Studies Building

OUS Rank 12

GBB Rank 17



\$18,250,000

State Funding

- \$9.125M - XI-G

Campus Funding

- \$9.125M - Other



SOU



Project Profile Key



State-Funded Project
(Requesting State-Supported Bond Funds)



Campus-Funded Project
(Projects Supported by the Campus)



40-40-20
(Provides Additional Classroom Seating)



Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

SOU: Theatre Arts Building Expansion and Remodel Project

OUS Rank 9

GBB Rank 7



\$5,500,000

State Funding

- \$-5.5M - XI-G
- \$11M - XI-Q

ORW

SOU: McNeal Hall Deferred Maintenance Project

OUS Rank 13

GBB Rank 19



\$15,875,000

State Funding

- \$8.5M - XI-Q

Campus Funding

- \$6.5M - XI-F
- \$875K - SELP



OIT

OREGON TECH

Project Profile Key



State-Funded Project
(Requesting State-Supported Bond Funds)



Campus-Funded Project
(Projects Supported by the Campus)



40-40-20
(Provides Additional Classroom Seating)



Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

OIT: Cornett Hall Renovation – Planning and Design Project

OUS Rank 6

GBB Rank 10



\$2,000,000

State Funding

- \$2M - XI-Q



EOU



Project Profile Key



State-Funded Project
(Requesting State-Supported Bond Funds)



Campus-Funded Project
(Projects Supported by the Campus)



40-40-20
(Provides Additional Classroom Seating)

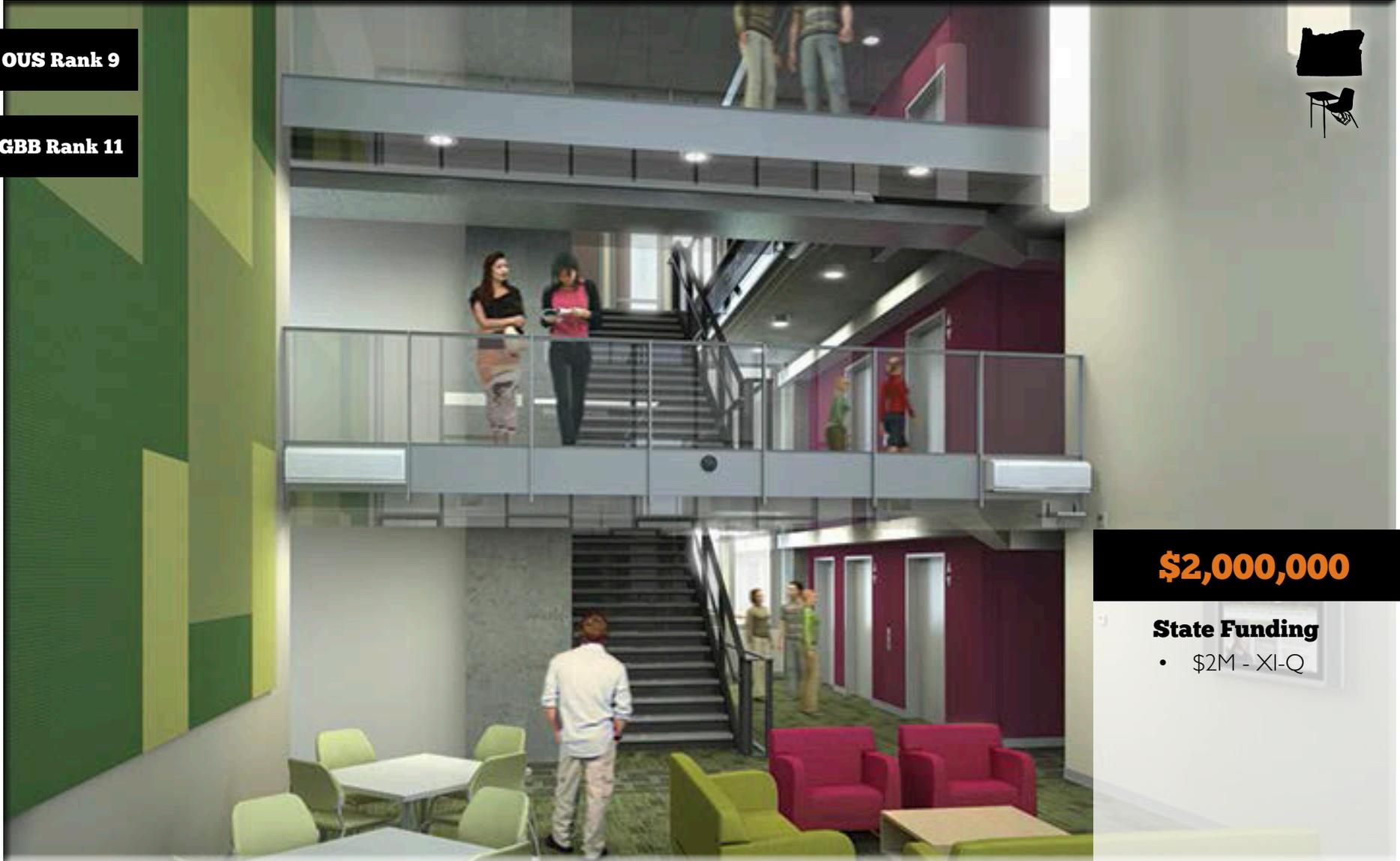


Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

EOU: Eastern Learning Commons Planning/Design/Infrastructure Project

OUS Rank 9

GBB Rank 11



\$2,000,000

State Funding

- \$2M - XI-Q

EOU: Inlow Hall Deferred Maintenance Project, Phase II

OUS Rank 14

GBB Rank 20



\$4,000,000

State Funding

- \$3.6M - XI-Q

Campus Funding

- \$400K - SELP



OUS



Project Profile Key



State-Funded Project
 (Requesting State-Supported Bond Funds)



Campus-Funded Project
 (Projects Supported by the Campus)



40-40-20
 (Provides Additional Classroom Seating)



Deferred Maintenance Project
 (Addresses Needed Maintenance Issues)

OUS: Capital Renewal, Code and Safety

OUS Rank 3

GBB Rank 3



\$30,000,000

State Funding

- \$30M - XI-Q

OUS: Research Collaboratory Project

OUS Rank 6

GBB Rank 18



\$5,000,000

State Funding

- \$5M - XI-Q

