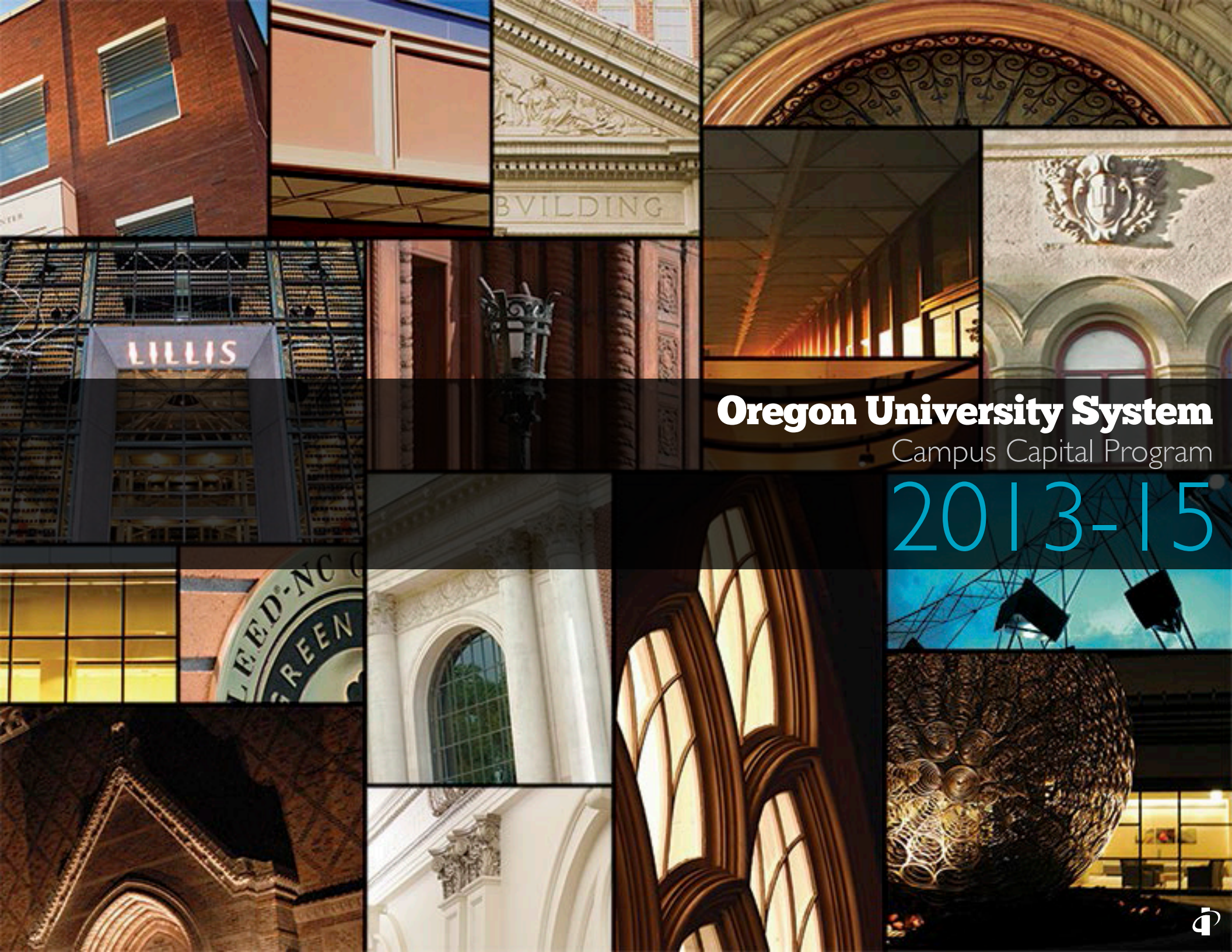


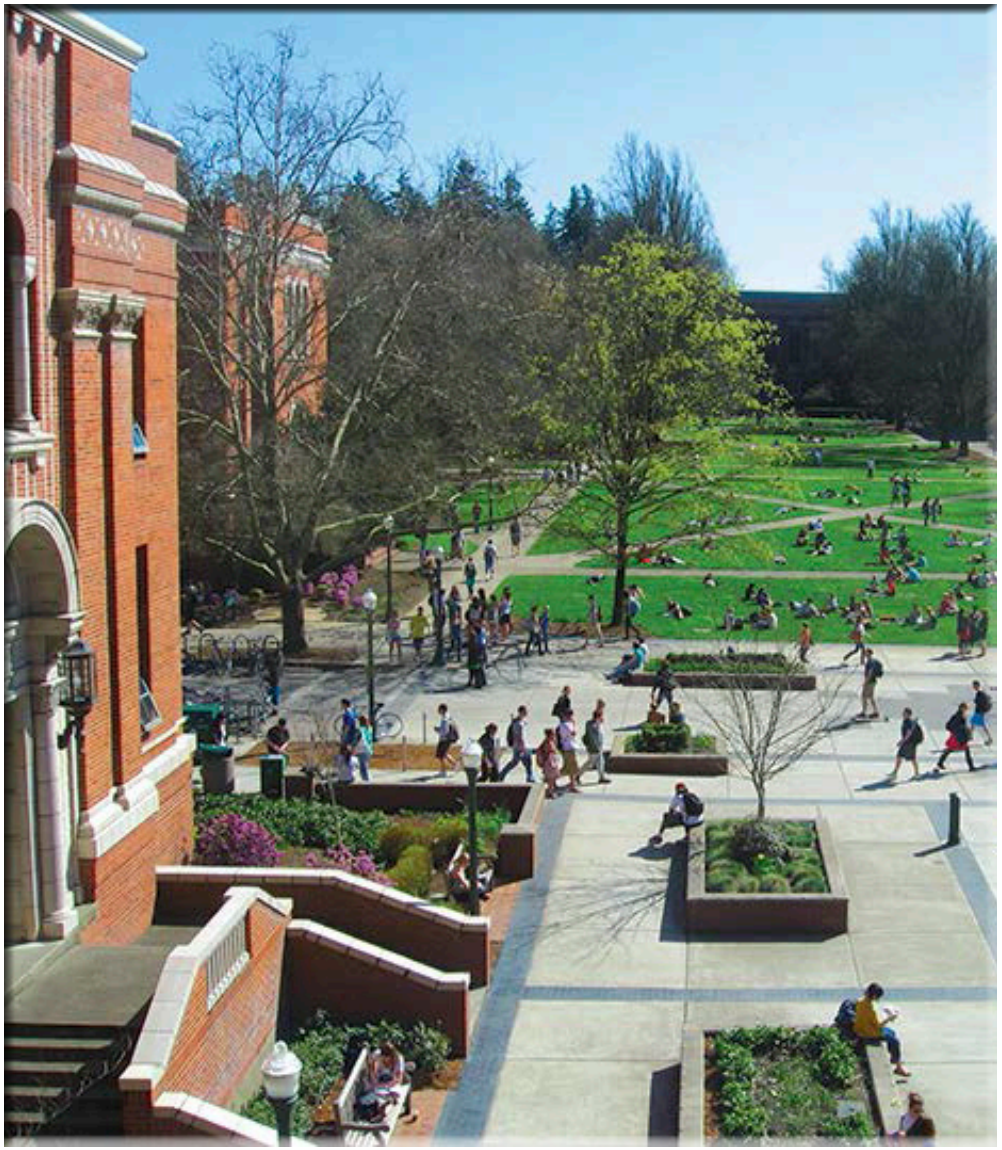
Oregon University System

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

9 Projects

- (OSU) Student Experience Center
- (OSU) New Residence Hall
- (OSU) University Dining and Housing Upgrade
- (SOU) Science Building Deferred Maintenance

Construction

11 Projects

- (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

Completion

8 Projects

- (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

Delayed/Withdrawn

5 Projects

- (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

3 Projects

- (OSU) Gill/Boathouse Remodel
- (OSU) Strand Hall Defferred Maintenance
- (UO) Erb Memorial Union Partial Renovation

Construction

1 Project

- (SYS) Capital Renewal, Code, and Safety

Completion

1 Project

- (EOU) Zabel hall Deferred maintenance

Delayed/Withdrawn

3 Projects

- (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 safey	$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	

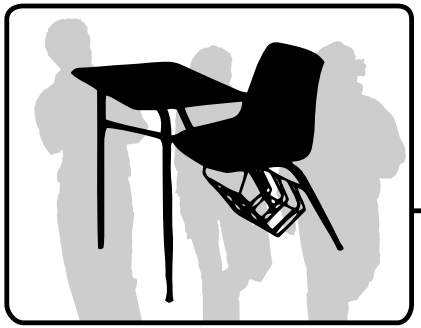
XI-G Bonds
$10.59 M

XI-Q Bonds
$4.85 M

XI-F Bonds
$74.18 M

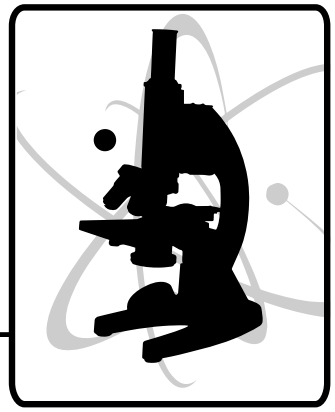
Total Carryover
$89.61 M

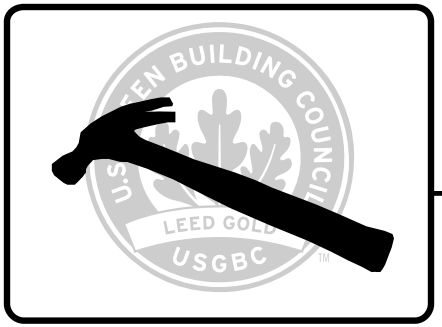
Capital Planning Goals



Access
Increase Capacity 40% for 40-40-20 Goal

Excellence
High Quality, State-of-the-Art Facilities



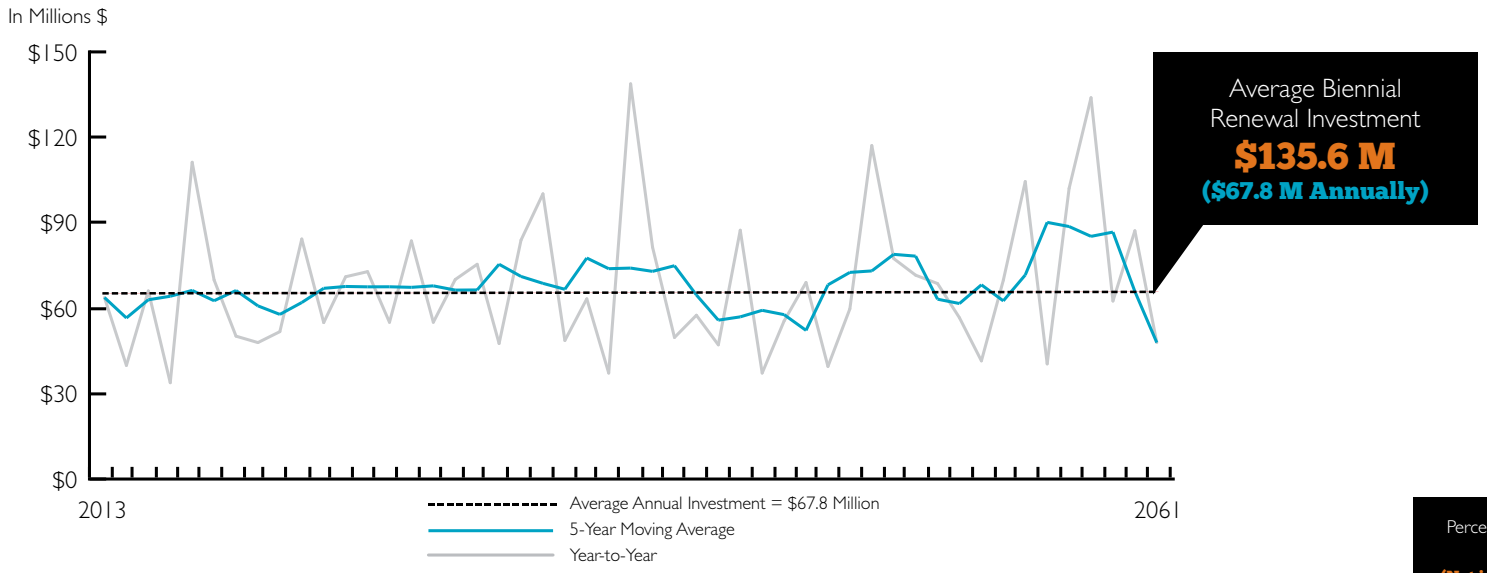


Stewardship
Reinvestment, Sustainability and Safety

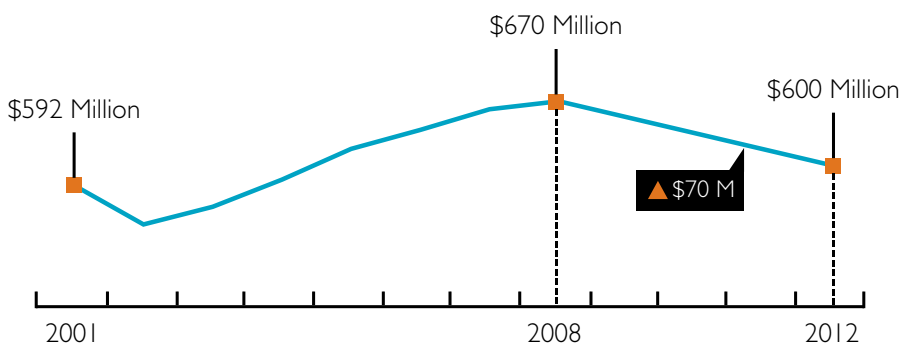
Economic Development
Direct Job Creation

OUS Capital Renewal Program Measures: E&G Only

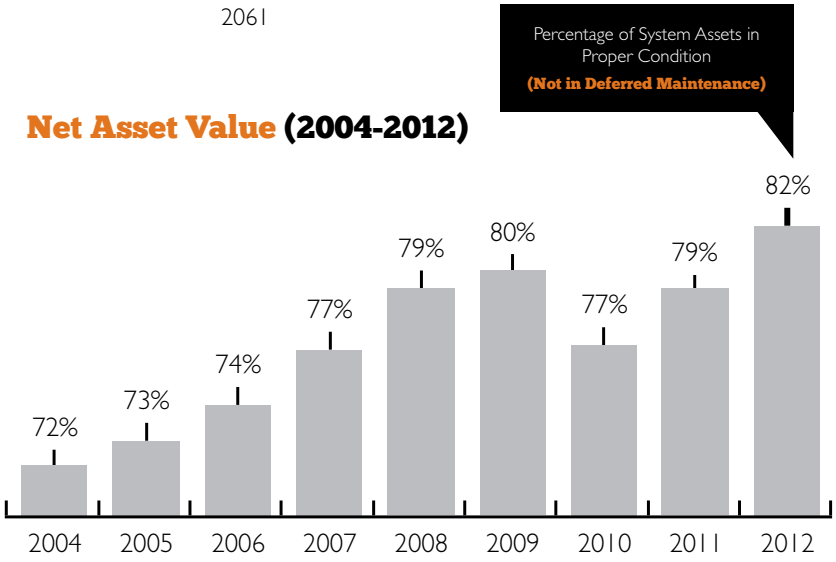
50 Year Renewal Curve (2013-2061)



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



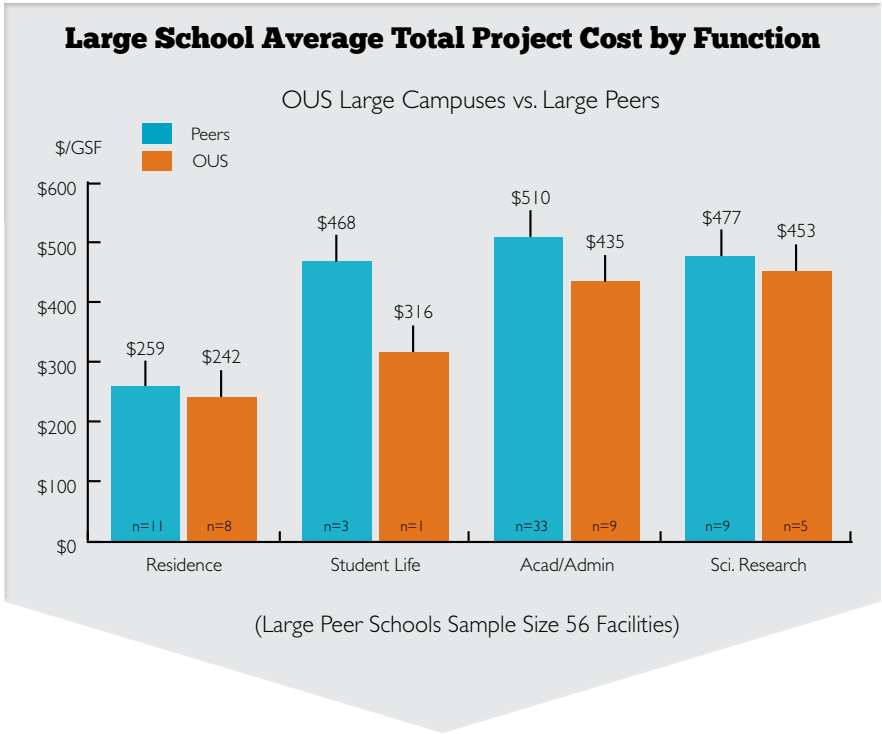
Net Asset Value (2004-2012)

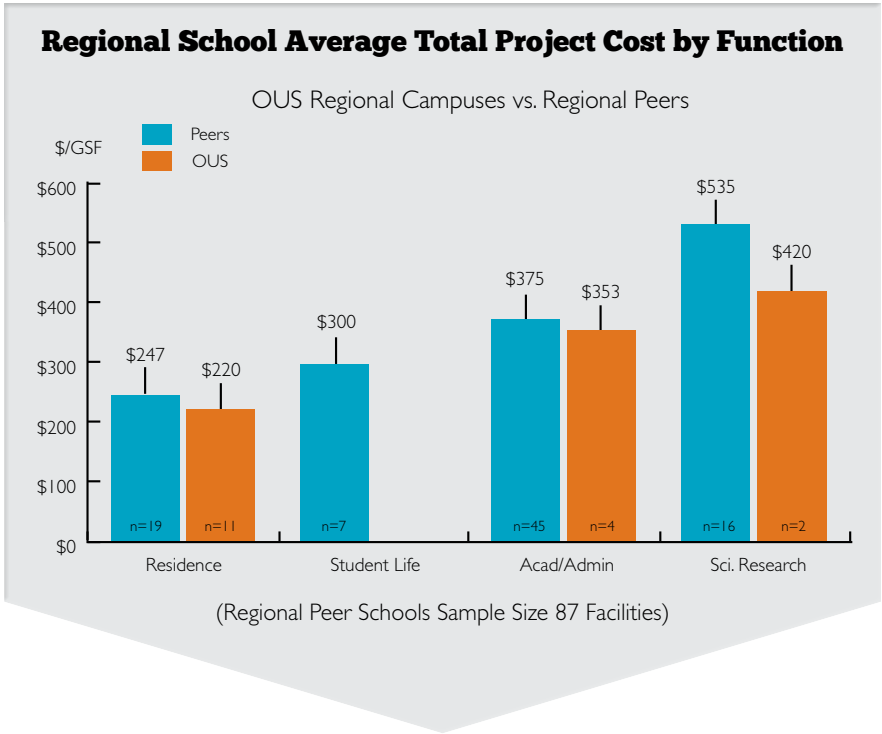


Source: Sightlines, OUS 2012

How Do We Compare To Our Peers?

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





OSU • PSU • UO

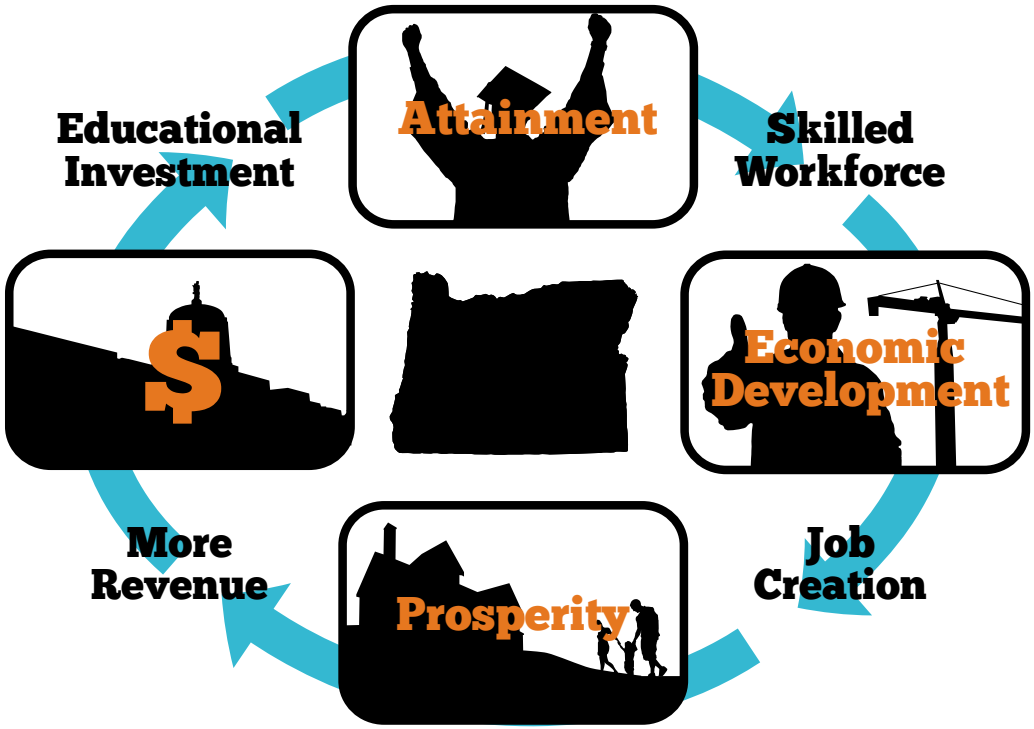
EOU • OIT • SOU • WOU

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/Locksets	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



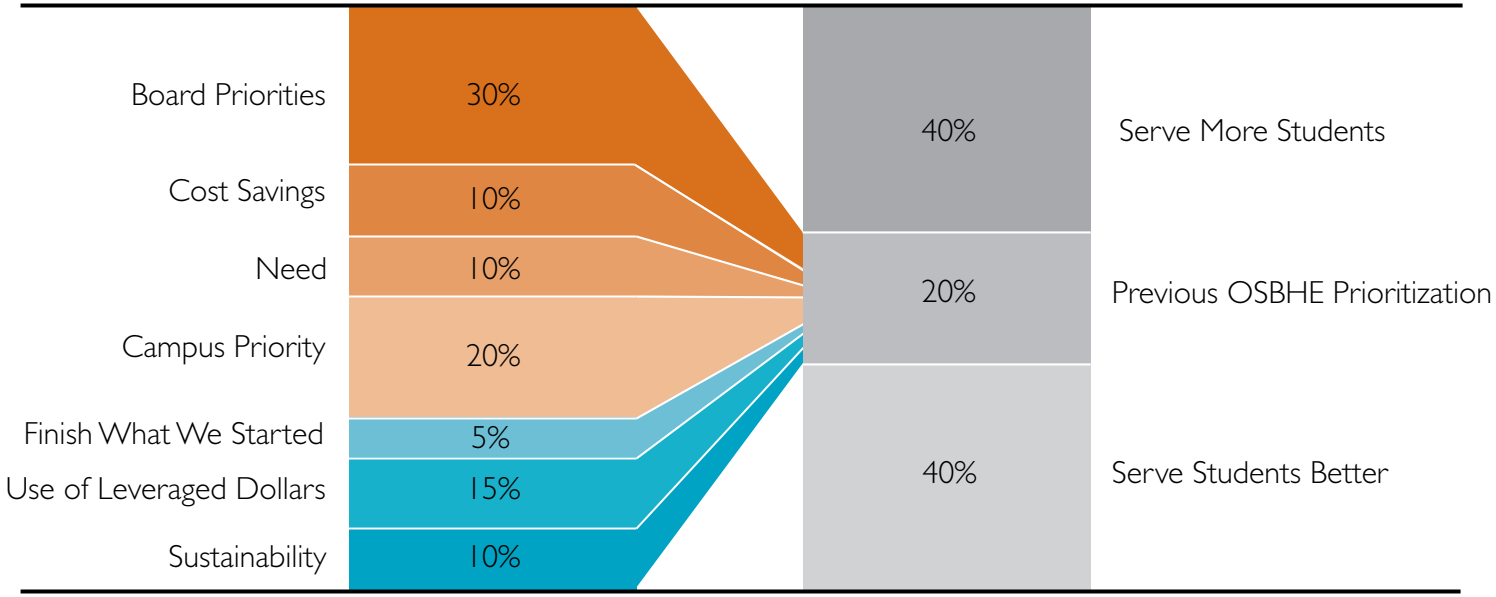
2013-15 Capital Budget: Economic Impact Potential

• Potential Jobs Created[1]	**5,472**
• Potential Economic Output[2]	**$1.3 Billion**
• Potential Earnings Increase[3]	**$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

[1]Projects 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

Total

Governor's Balanced Budget (GBB) $608.8M						OUS $205.6M		
State-Supported Debt Funding $172.2M (28%)			Campus-Supported Debt and Other Funding $436.6M (72%)			State-Supported Debt Funding $137.3M	Campus-Supported Debtand Other Funds $68.3M	
XI-G	XI-Q	XI-Q	XI-F	REVENUE	GIFTS/OTHER			
$73.4M	$98.8M	$37M	$314.8M	$38.4M	$46.4M	$137.3M	$22	$46M

Bonds

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)

U

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

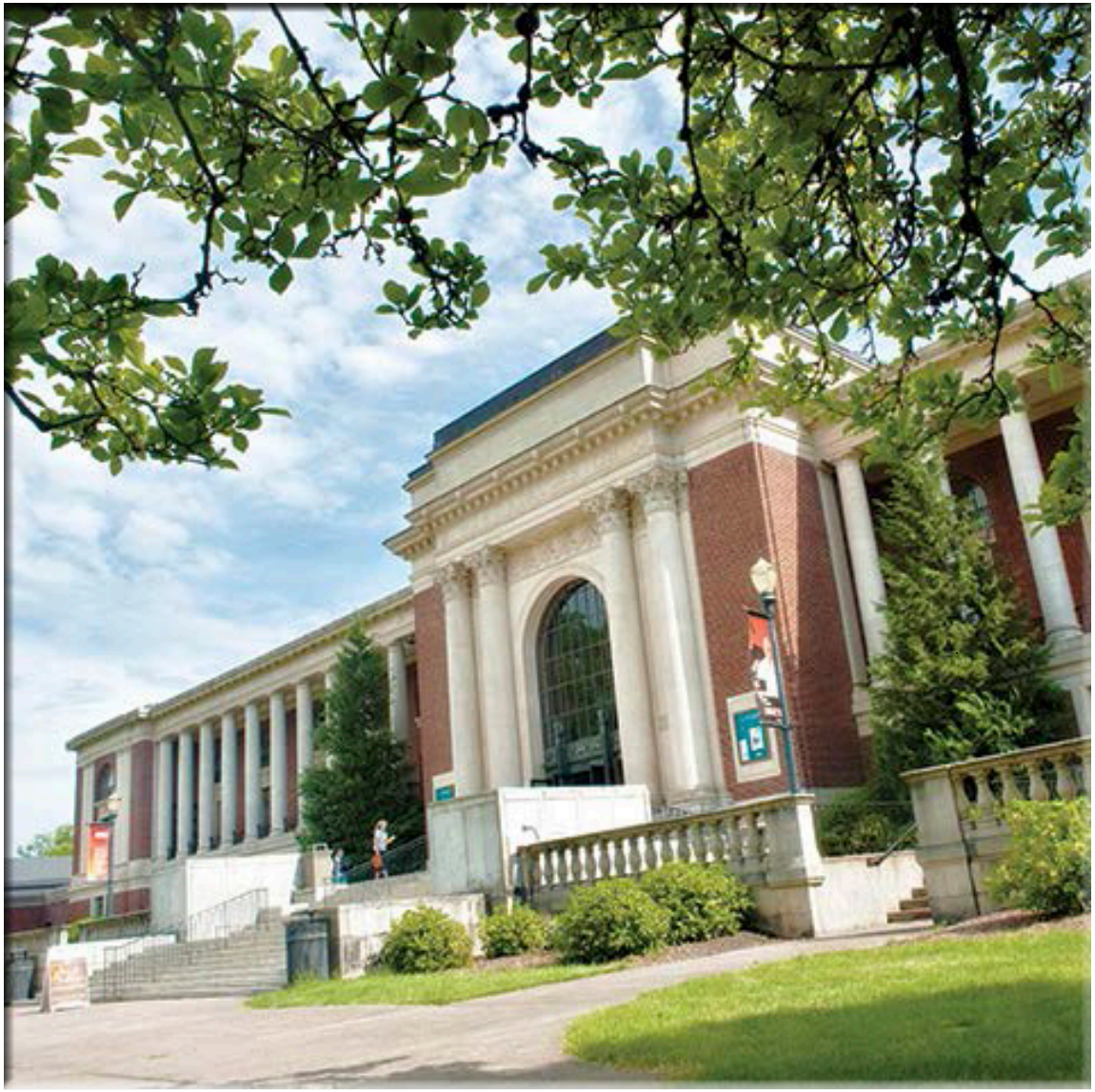
$42,500,000

State Funding

- $41.1M - XI-Q

Campus Funding

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



OSU

Project Profile Key

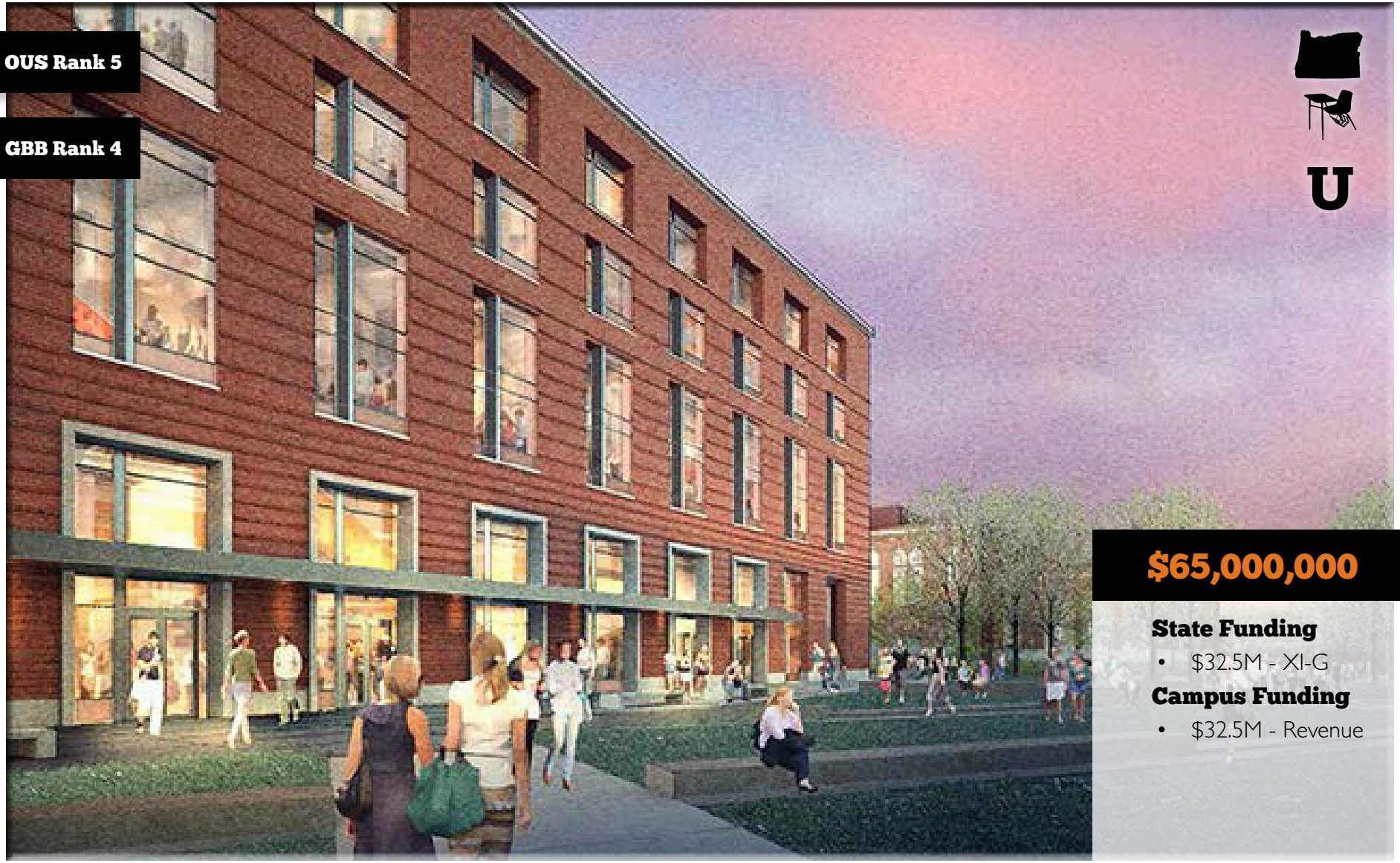
State-Funded Project
(Requesting State-Supported Bond Funds)

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

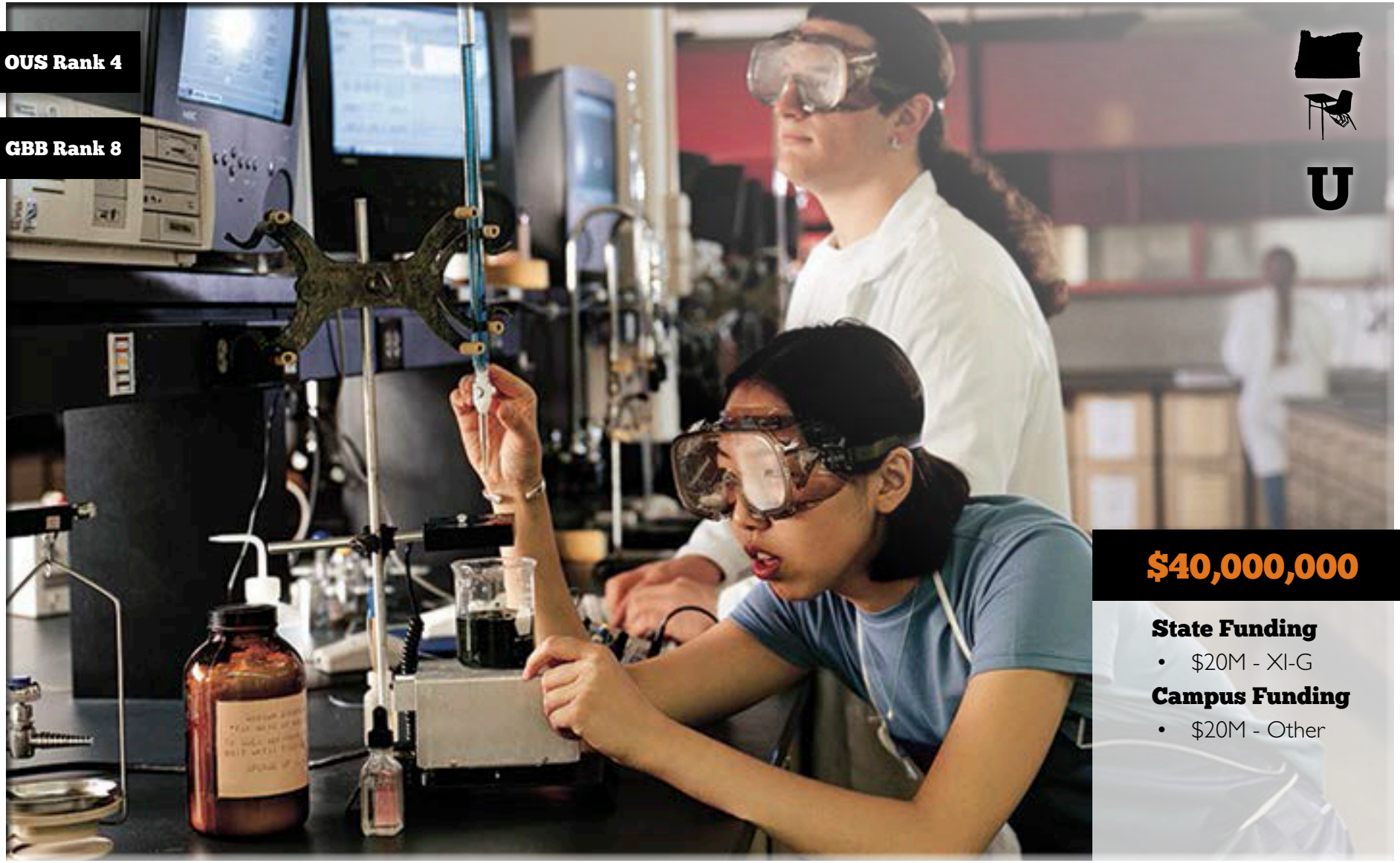
State Funding

- $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

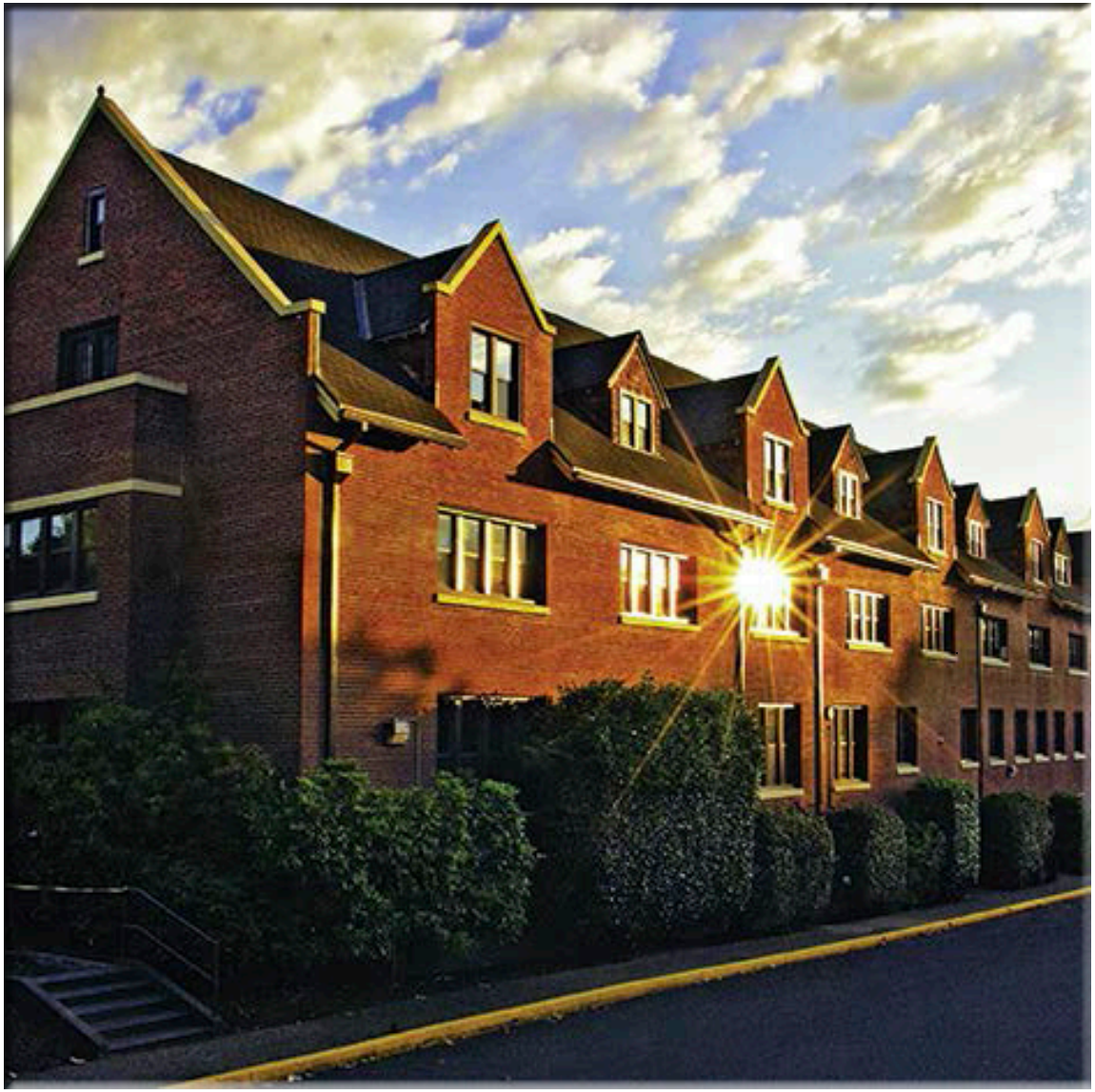
$24,000,000

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

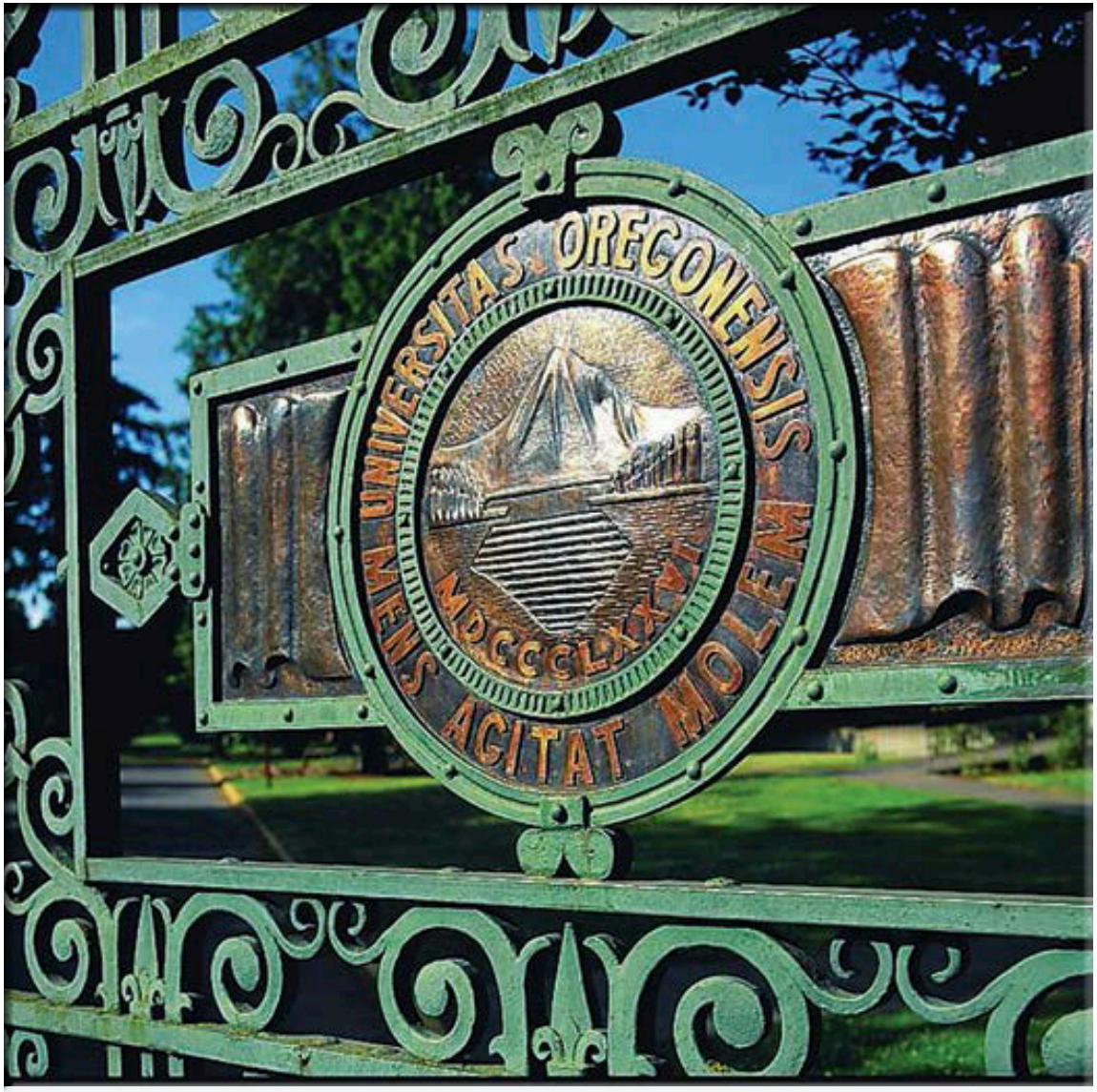
Design Innovation

Green Building

Oregon Wood Products

U.S. GREEN BUILDING COUNCIL
LEED GOLD
USGBC

Cross-Laminated Timber



UO

Project Profile Key

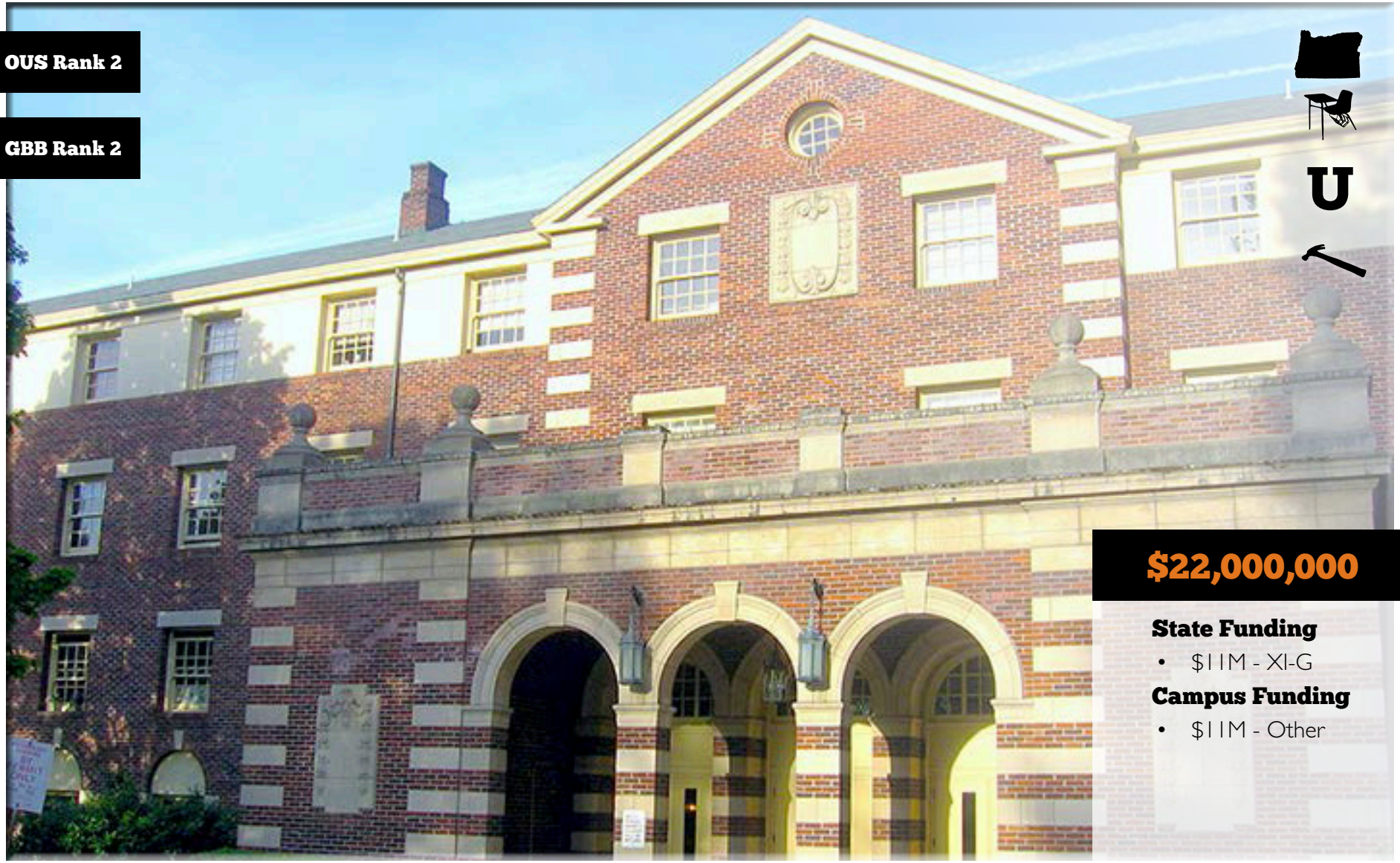
State-Funded Project
(Requesting State-Supported Bond Funds)

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

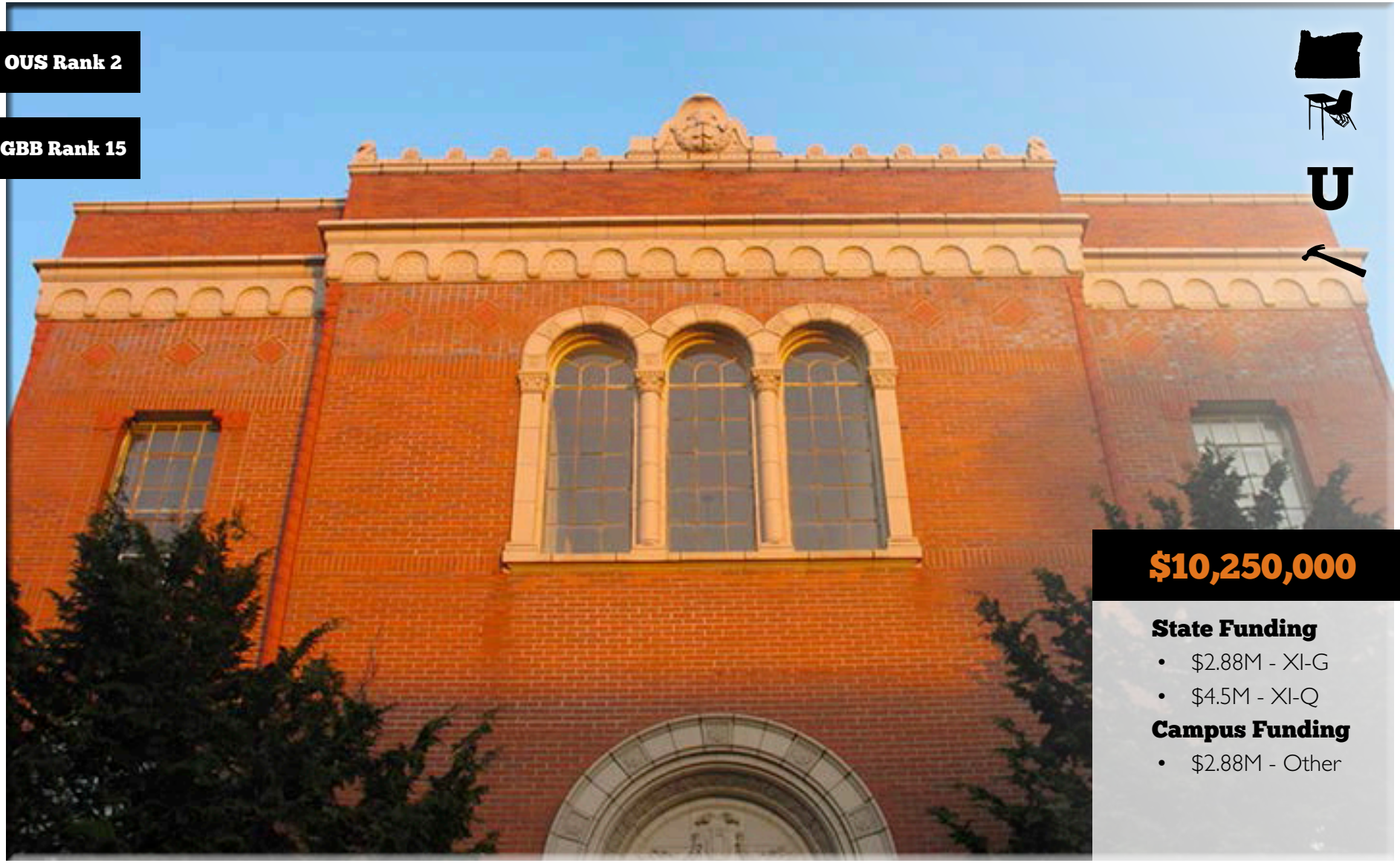
State Funding

- $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

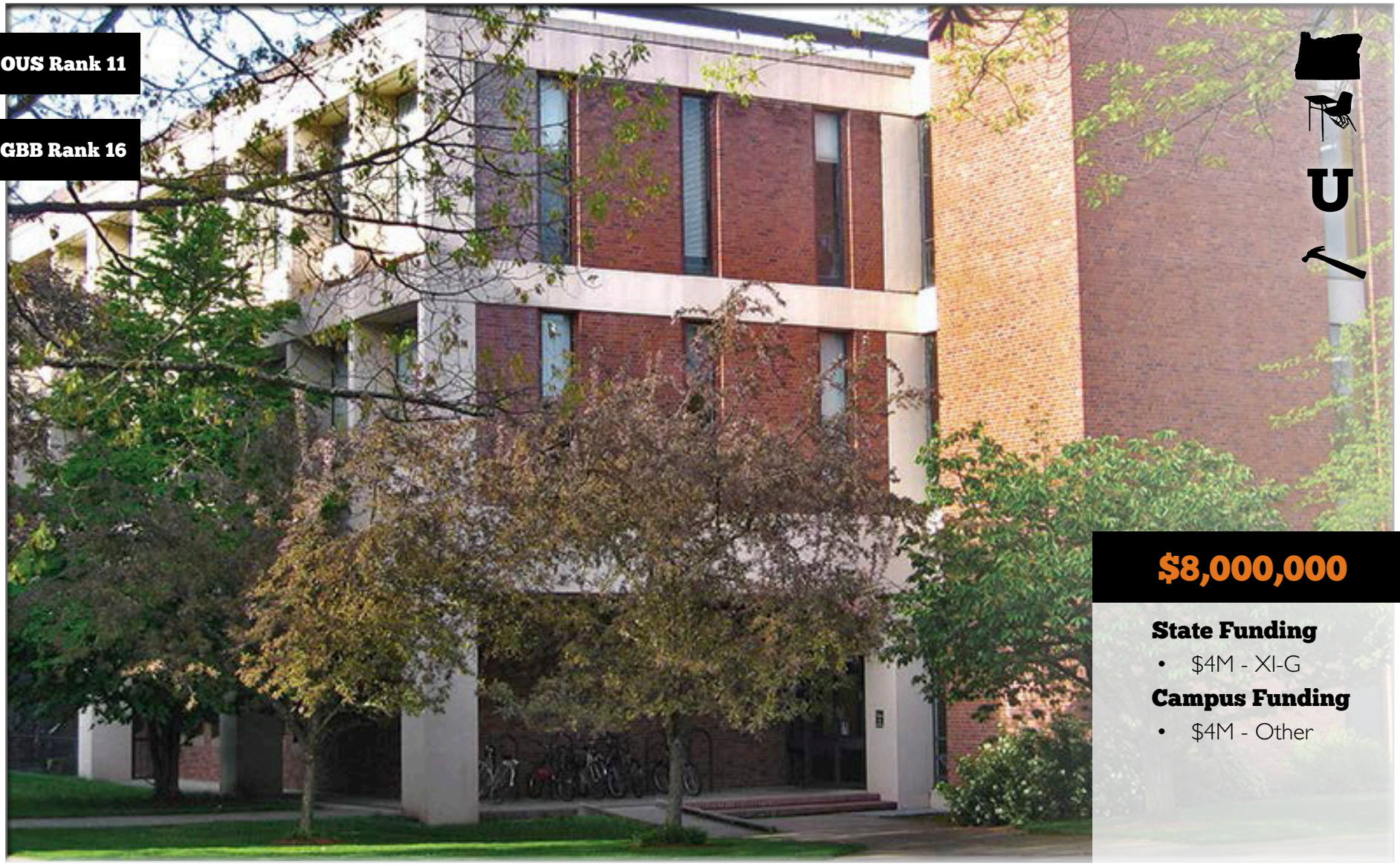
State Funding

- $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)

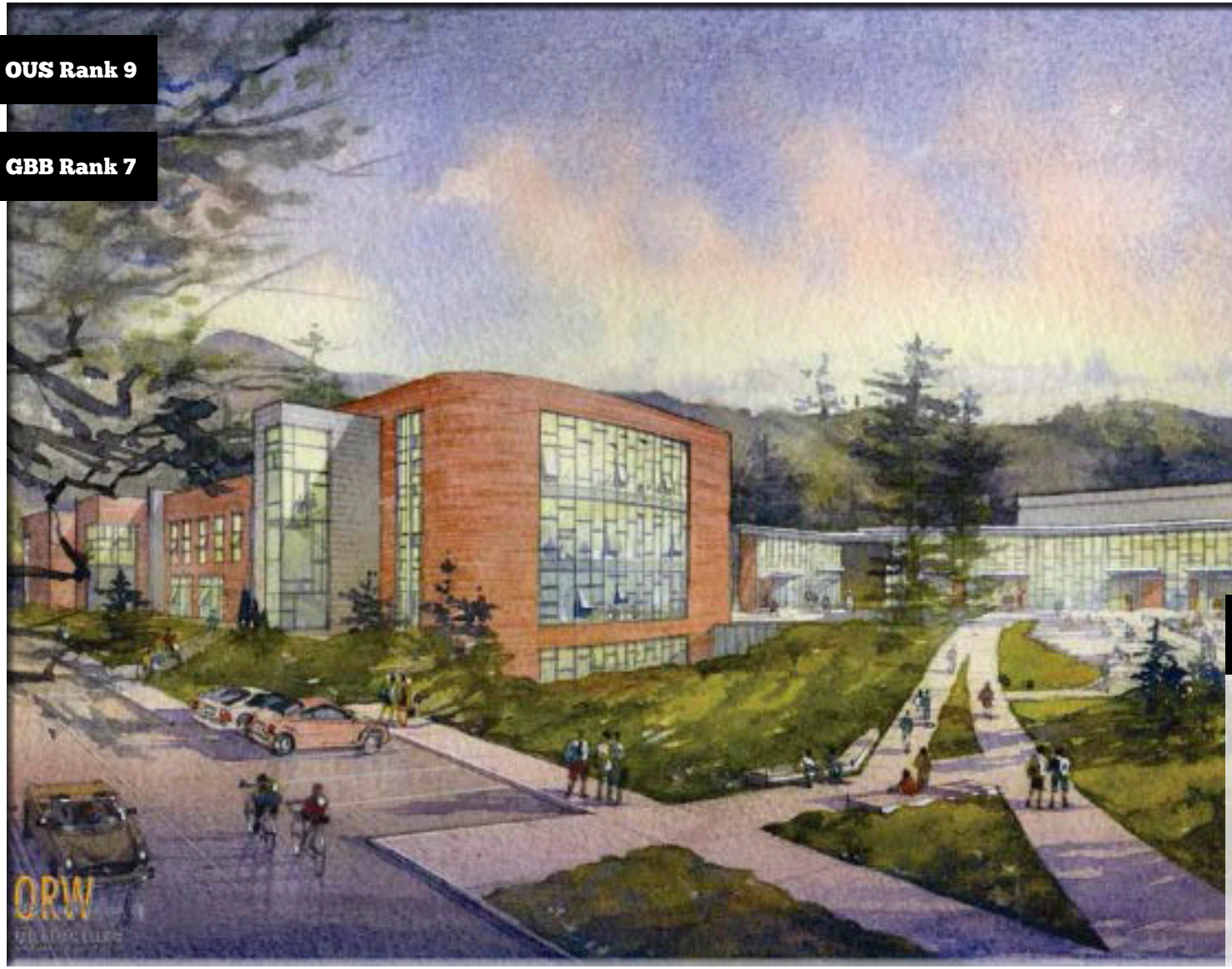
40-40-20
(Provides Additional Classroom Seating)

Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

SOU: Theatre Arts Building Expansion and Remodel Project

OUS Rank 9

GBB Rank 7



$5,500,000

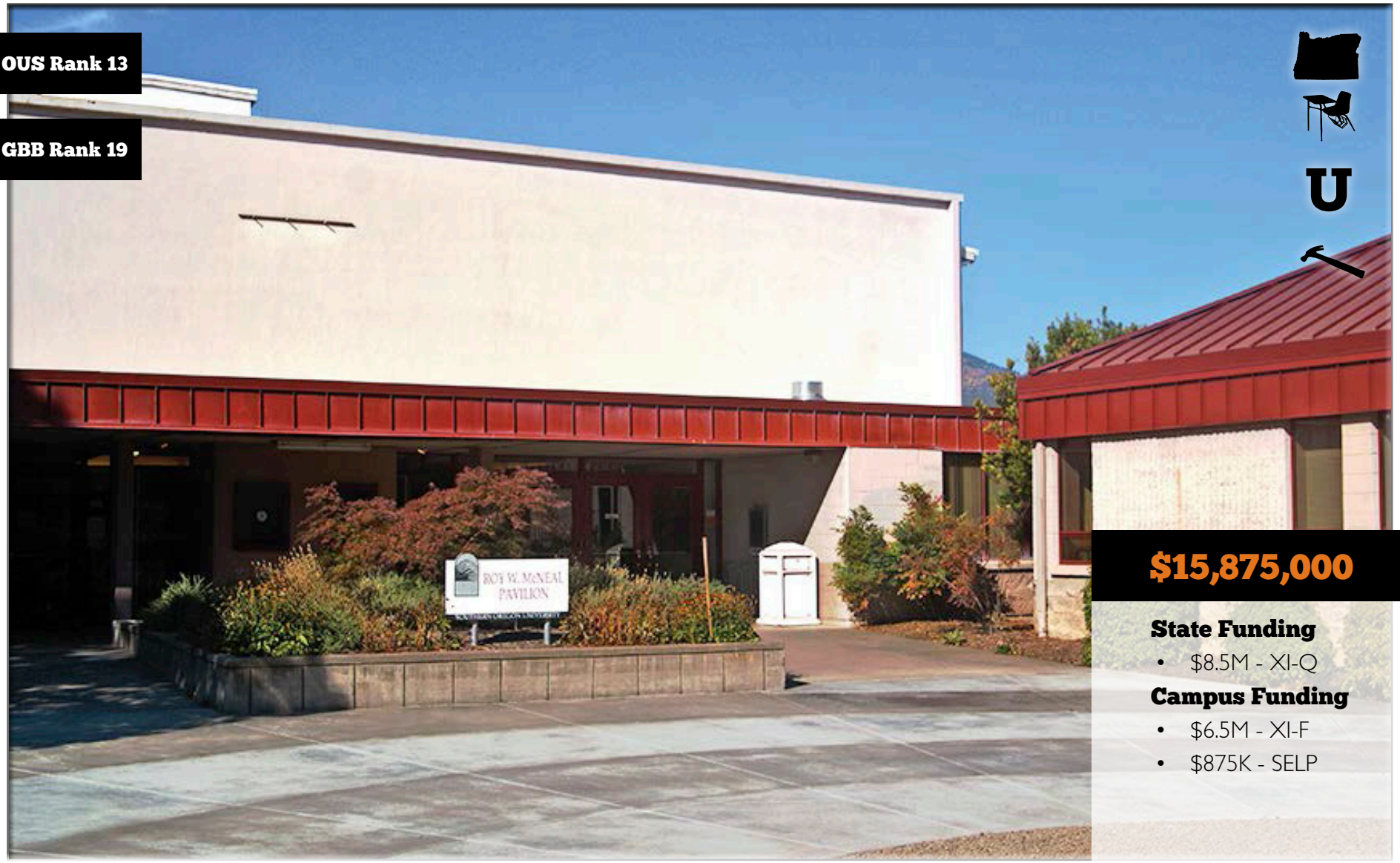
State Funding

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

SOU: McNeal Hall Deferred Maintenance Project

OUS Rank 13

GBB Rank 19



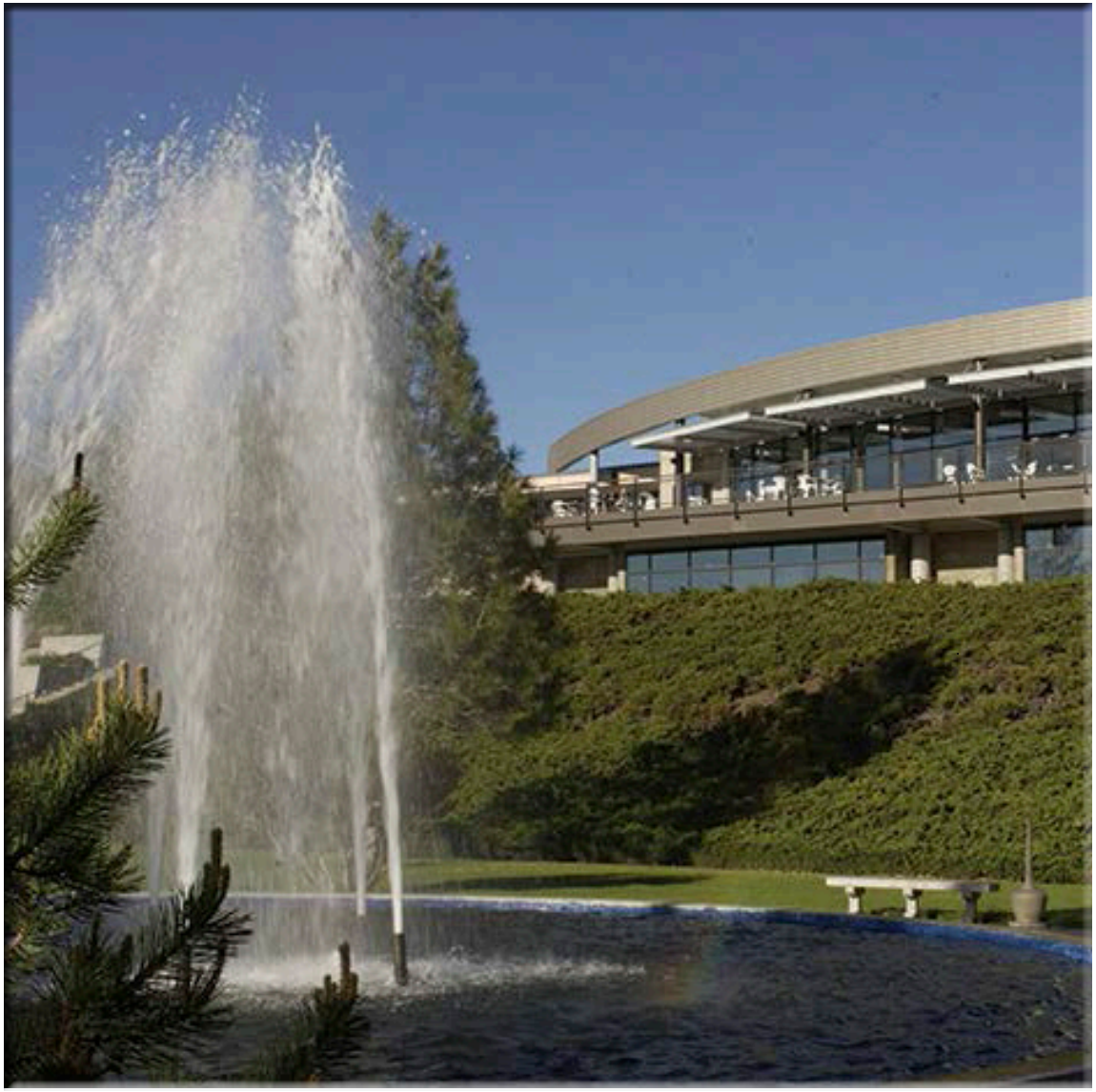
$15,875,000

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

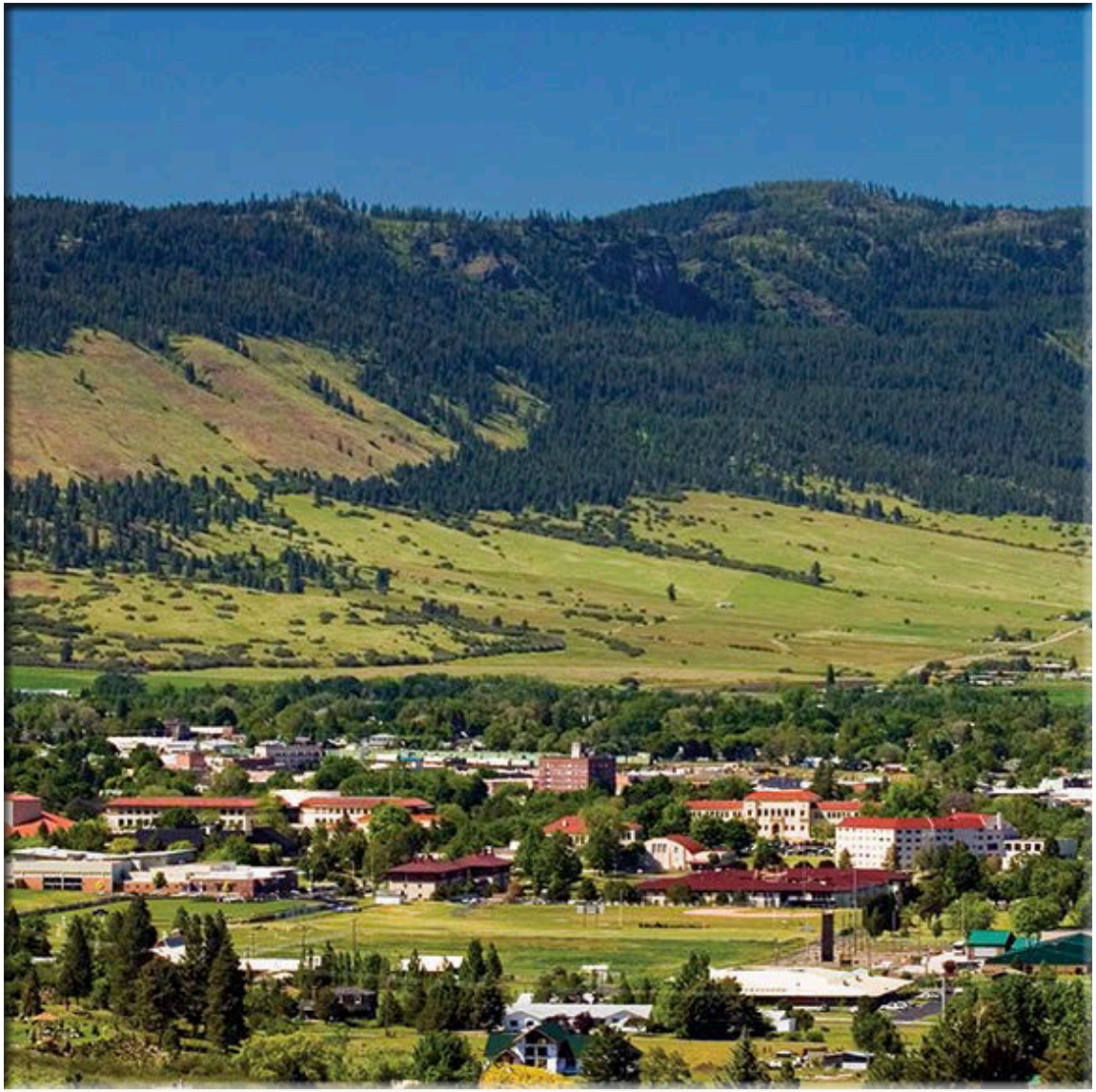
OUS Rank 6

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)

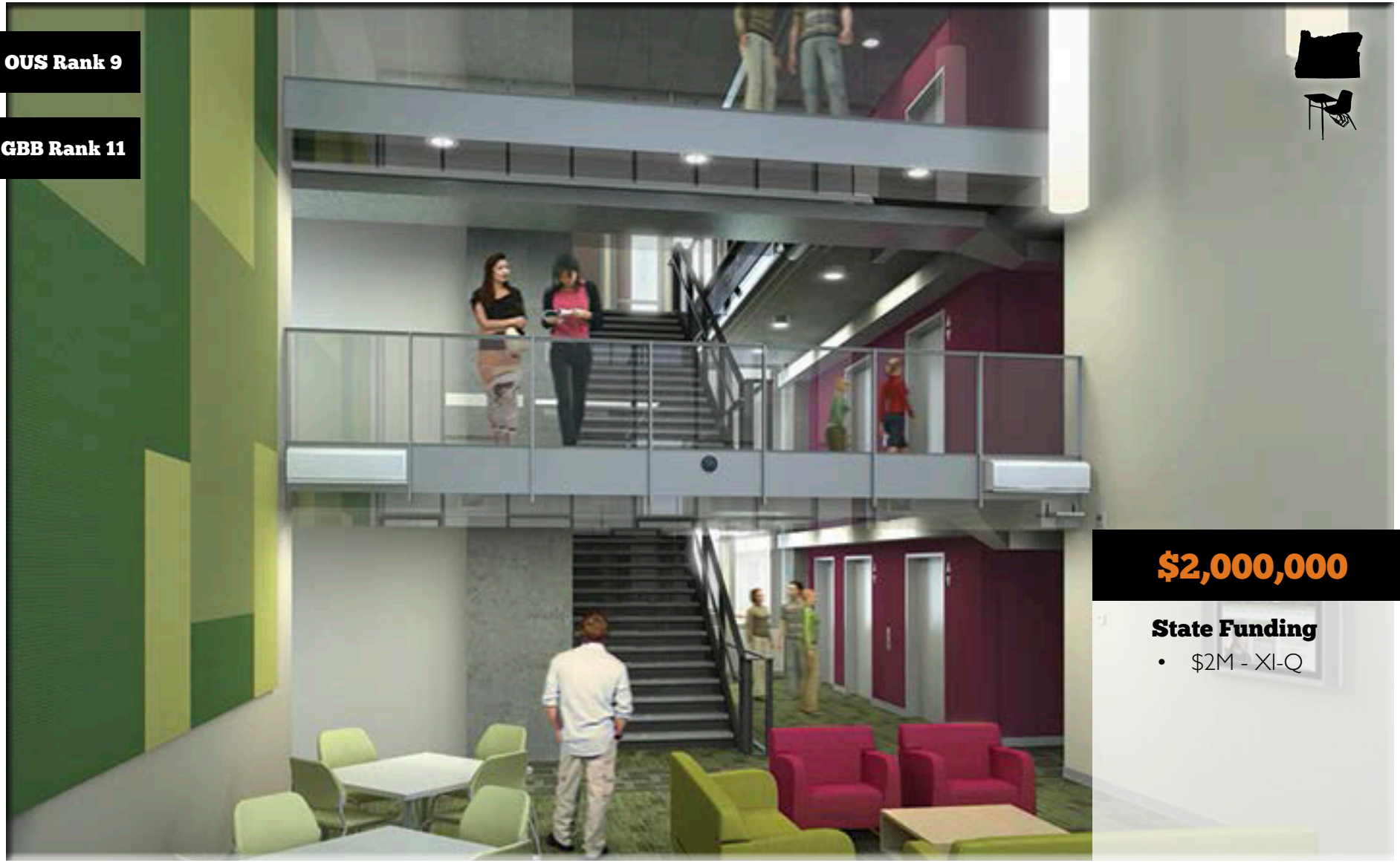
40-40-20
(Provides Additional Classroom Seating)

Deferred Maintenance Project
(Addresses Needed Maintenance Issues)

EOU: Eastern Learning Commons Planning/Design/Infrastructure Project

OUS Rank 9

GBB Rank 11



$2,000,000

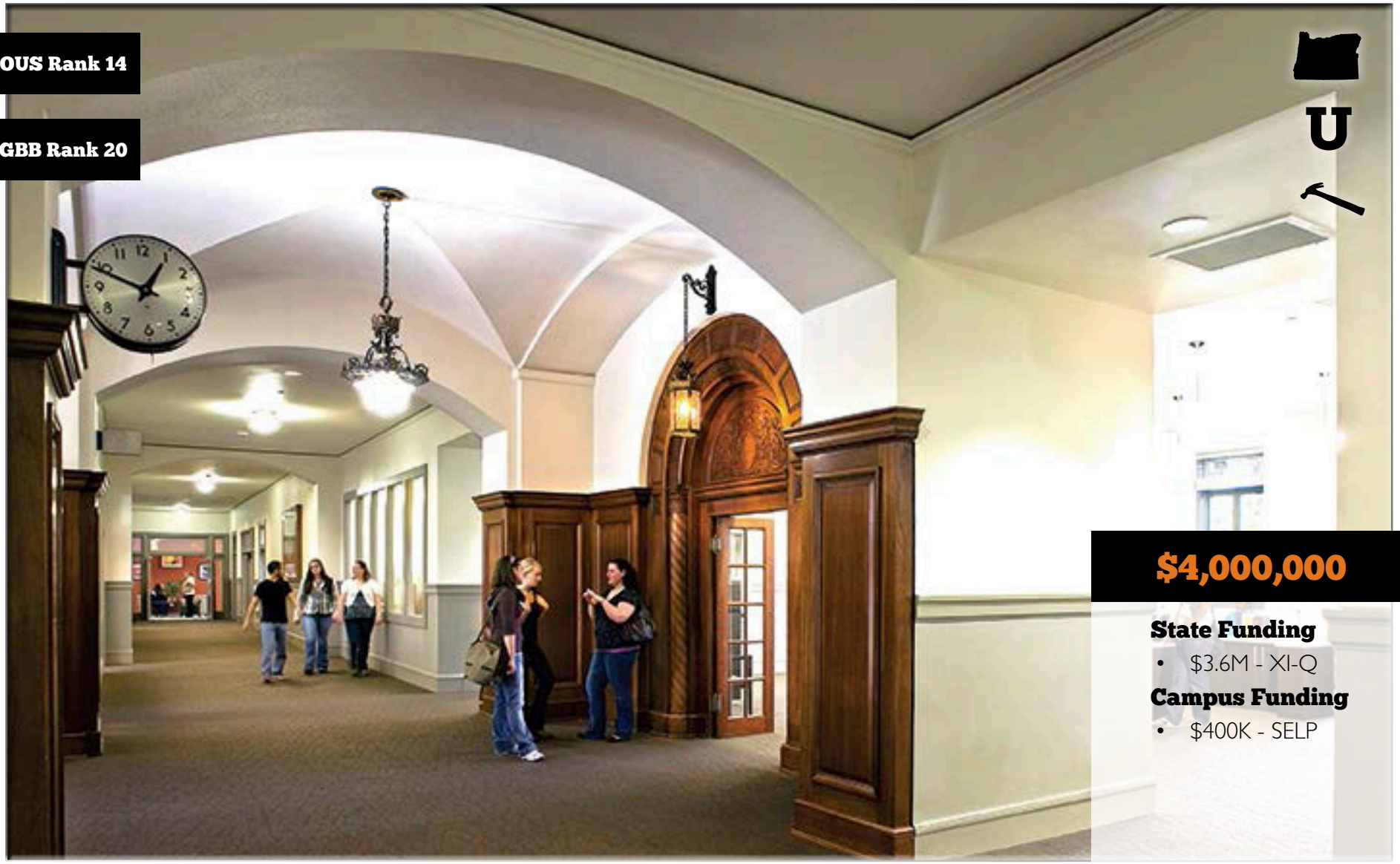
State Funding

- $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)

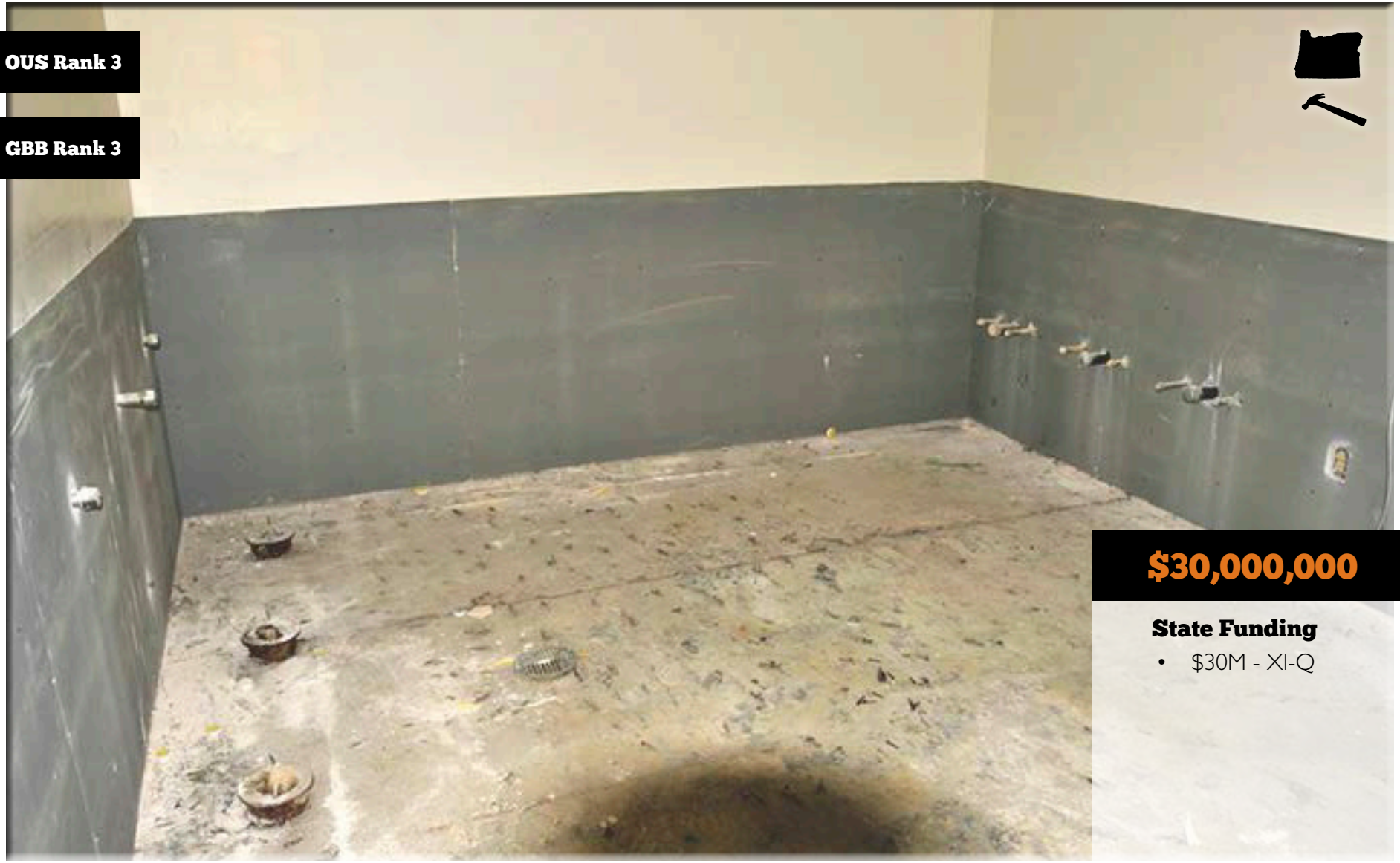
40-40-20
(Provides Additional Classroom Seating)

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

End

Thank You