The Oregon University System

Capital Construction Program Request for 2005-2011

July 8, 2004
Introduction

• Huge enterprise: 18 Million Gross Square Feet (gsf)
  – 50% of all State-owned facilities
  – $3 billion in current replacement value
  – 100,000 students affected each year

• Similar in scale to municipalities
  – Classrooms, offices, labs, libraries, Power plants, underground utility tunnels, road systems, museums
  – Operate 24/7/365
Capital Issues

1. Keep Existing Facilities Operational
2. Add New Facilities for Enrollment Growth
3. Modify Facilities for Program Changes
## 2005-2011 OUS Capital Program Funding Summary

<table>
<thead>
<tr>
<th></th>
<th>State 37%</th>
<th>Campus 63%</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$48</td>
<td>$237</td>
</tr>
<tr>
<td>XI-G Bond</td>
<td>$264</td>
<td>$458</td>
</tr>
<tr>
<td>Lottery</td>
<td>$30</td>
<td></td>
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<tr>
<td>SELP</td>
<td>$70</td>
<td></td>
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<tr>
<td>XI-F(1) Bond</td>
<td>$237</td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>$458</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$1,106</td>
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<tr>
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<td>4% 24% 3% 6% 21% 41% 100%</td>
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</tbody>
</table>

### FAQs

- **Q:** What is the total funding collected from the General Fund?
  
  **A:** $48

- **Q:** What is the total funding collected from the XI-G Bond?
  
  **A:** $264

- **Q:** What is the total funding collected from the Lottery?
  
  **A:** $30

- **Q:** What is the total funding collected from the SELP?
  
  **A:** $70

- **Q:** What is the total funding collected from the XI-F(1) Bond?
  
  **A:** $237

- **Q:** What is the total funding collected from Other?
  
  **A:** $458

- **Q:** What is the total funding collected from all sources?
  
  **A:** $1,106

- **Q:** What is the percentage of funding from the General Fund?
  
  **A:** 4%

- **Q:** What is the percentage of funding from the XI-G Bond?
  
  **A:** 24%

- **Q:** What is the percentage of funding from the Lottery?
  
  **A:** 3%

- **Q:** What is the percentage of funding from the SELP?
  
  **A:** 6%

- **Q:** What is the percentage of funding from the XI-F(1) Bond?
  
  **A:** 21%

- **Q:** What is the percentage of funding from Other?
  
  **A:** 41%

- **Q:** What is the total percentage of funding?
  
  **A:** 100%
Recommended Investments

I. Deferred Maintenance Projects

1. 144 Projects over 5 Biennia ($100 million increments)
2. Ranked by a combination of factors:
   a. Facilities Condition Index (Renewal Cost/Replacement Value of Building)
   b. Estimated Energy Savings per GSF
Recommended Investments

II. Education & General Projects

• 26 Projects

• Ranked by a combination of factors:
  • Master Plan
  • Board Priorities
  • Cost Savings
  • Demonstrated Need
  • Campus Priority
Recommended Investments

III. Engineering & Technology Industry Council Projects

• 7 Projects

• Ranked by a combination of factors:
  • In Campus Plan
  • Capacity/Excellence
  • ETIC Target Areas
  • Leverage Use of Existing Space
  • Long Term Value
Where to draw the Line.

- Central Plant
- Classroom Rehabilitation
- New Classrooms
- Research/Tech Transfer
- Library
- Administration/Other