Appendix D

2015-17 Capital Projects Request
Western Oregon University respectfully requests funding to address deferred maintenance and seismic deficiencies in existing academic facilities and infrastructure and also improve ADA accessibility campus-wide.

Four capital projects, listed in campus priority order, totaling $20.5M are essential to achieving the State’s 40-40-20 education goals. These projects not only renovate key instructional and laboratory space but also address $4.15M in deferred maintenance and $1.8M in ADA needs in addition to the $5.0M campus wide ADA project necessary to comply with the 2010 Title II Program Accessibility Standards.

Similarly, funding of $3.3M is requested to address a $29.6M backlog of deferred maintenance issues on Western’s campus.

1. An estimate of the institution’s deferred maintenance backlog for education and general service facilities.

A 2012 Sightlines report estimated $29.6M in systems and subsystem components that have exceeded the end of their useful life. These systems include roofing and building exteriors, heating, ventilation and air conditioning (HVAC), electrical and lighting, plumbing, and fire protection systems. This report recommends, and Western is requesting, annual renewal funding of $3.3M.

2. An estimate the institution’s seismic upgrade needs for educational and general service facilities.

Based on the 2007 Enhanced Rapid Visual Screening (E-RVS) study conducted by the Oregon University System in partnership with the Oregon Department of Geology and Mineral Industries, updated with subsequent information, estimates WOU’s total seismic upgrade needs at $15.3M.

3. A description of the institution’s facilities plan for managing facilities and reducing the deferred maintenance backlog.

Western Oregon University strategically manages scarce capital funding by addressing critical capital repair and deferred maintenance needs through major renovations projects thereby freeing capital renewal funding to address critical repairs of a smaller scale. This prudent use of funds extends capital funding to achieve more.

4. Whether the institution has a master facilities plan and, if so, the date on which it was adopted and/or last amended.

Western Oregon University’s Master Plan was last adopted June 16, 2011 and was revised with a minor addendum in January, 2014. The master plan is available via the web: www.wou.edu/admin/plant/MasterPlan/mpfinal.pdf
CAPITAL CONSTRUCTION PROJECT BUDGET REQUEST

1 Project Title: Natural Science Renovation
Campus Priority: 1

2 Narrative Description and Project Justification:
Since the "wet lab" sciences: chemistry, and anatomy and physiology, relocated to the newly completed DeVolder Family Science Center, the Natural Science building (NS) will now be exclusively dedicated to the physical and natural sciences. To make this transition successful it is necessary to renovate and remodel the vacated labs and much of the building itself to bring it into compliance with ADA and current building codes. This project will make it possible to reorganize and expand Western's science program to accommodate new and relevant trends in science, and the anticipated increase in student enrollment.

Over the past decade the natural science disciplines have been WOU’s fastest growing majors. Students in these programs become the science teachers in our high schools, the science technicians employed in industry and government and the graduate students who will make scientific contributions that help Oregon and the country for decades.

This project is necessary to create much needed science laboratory space providing more students a higher quality education. The office renovations are critical for a campus like WOU, where regular student and faculty interaction, advising, and mentoring form the core of the student’s educational experience.

The functional and operations upgrades are necessary to reduce campus ADA deficiencies costs by approximately $800K, reduce campus Deferred Maintenance costs by approximately $1.5M, assure the safety of users, reduce operation and maintenance costs, and increase energy efficiency of the building.

3 Project Details

<table>
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<tr>
<th>Project Details</th>
<th>Sq. Ft.</th>
<th>Stories</th>
<th>Type of Construction</th>
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The scope of work for this project includes but is not limited to:

- remodel and renovate vacated "wet labs", and related ancillary space,
- replace transformer, main distribution panel, and feeders of electrical system,
- retrofit lighting with energy efficient fixtures,
- remodel all four existing restrooms to make them fully compliant with ADA guidelines,
- remodel offices and widen doorways to correct ADA deficiencies,
- replace obsolete elevator equipment and controls; and refurbish elevator car,
- replace existing plumbing pipe throughout the building,
- upgrade HVAC equipment and controls in the entire building,
- rebuild rooftop greenhouse,
- replace door hardware throughout with lever handles, and
- remodel lab/classrooms
Clear and urgent life, health, safety problems addressed by the project:

Specific fire/life/safety goals of this project are to:

- Improve indoor air quality, increase energy efficiency, and lower utility costs with upgrades to the HVAC system.
- Abate asbestos material to reduce exposure risk for building users.
- Replace transformer, main electrical distribution panel, and feeders to insure safe performance.

Estimated total project cost: $6M

Detailed funding request

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State and/or institutional goals that the project is intended to address. (Mark all that apply.)

Specify the goals and describe how the project’s impact on the goals will be measured and when the impacts can be observed.

☐ 40/40/20 goal (identify which parts of the goal will be addressed: 4 year degrees, 2 year degrees, certificates, GEDs, high school diplomas)

☐ 40% Bachelor Degree
☐ 40% AA or Certificate
☐ 20% High School Diploma

☐ Statewide economic development or workforce goal (identify the goal or goals addressed)
- Annual enrollment growth of 1-2%
- Enrollment and graduation of Oregon students. Currently 5,000 WOU students are from Oregon. This project will enable WOU to continue to serve Oregon students first. The project will contribute to annual an increase of between 50 and 100 new Oregon students enrolled.
- Enrollment and graduation of Oregon students from underserved communities and backgrounds. The majority of WOU students fit into one or more these priority underserved categories. WOU is Oregon's most diverse university; nearly 2/3 of Oregon undergraduates are low-income (defined as having received a federal Pell Grant); 51% are first-generation to attend college and with students from every Oregon county; WOU also enrolls a significant number of students who are from rural communities.

Like many other buildings across the state the Natural Science Building is not as accessible to people with mobility limitations as would be optimal. Further, the building is not in full ADA compliance. The renovations will address the access and compliance issues enabling the building to functionally support the education of more students. Enhancing classroom and faculty office space will positively affect the retention and graduation rates of all WOU students, including those from underserved populations.
CAPITAL CONSTRUCTION PROJECT BUDGET ESTIMATE

1 Project Title: Campus ADA Projects  
Campus Priority: 2

2 Narrative Description and Project Justification:

Based on the age of many of the campus buildings, and a renewed effort to improve accessibility throughout campus, WOU hopes to make numerous modifications to buildings, athletic venues, and paths of travel in and around all campus facilities. Following the prioritized recommendations of an ongoing comprehensive ADA compliance assessment of campus facilities and site improvements, the scope of this Project will focus on removing barriers identified in the study to the greatest extent feasibly possible. Examples may include installing new ramps and sidewalks, creating more ADA parking spaces, installing elevators, improving restroom accessibility, adding signage, widening doorways, installing power openers, and replacing door knobs with lever handle hardware.

This project is necessary to comply with the 2010 Title II Program Accessibility Standards and to demonstrate a commitment to serving the needs and respecting the dignity of persons with physical limitations.

3 Project Details

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4 Life, health, safety problems addressed by the project:

Specific fire/life/safety goals of this project is to:

- Provide a safe path of travel on campus and safe access and egress to and from all campus buildings.

5 Estimated total project cost: $5M

6 Detailed funding request

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{Source of 50% Match} $
7 | **Expected Start Date:** | April 2017 | **Expected Completion Date:** | September 2017 |
---|---|---|---|---|

8 | **State and/or institutional goals that the project is intended to address.** (Mark all that apply.)
 | | Specify the goals and describe how the project’s impact on the goals will be measured and when the impacts can be observed. |
 | ☐ | 40/40/20 goal (identify which parts of the goal will be addressed: 4 year degrees, 2 year degrees, certificates, GEDs, high school diplomas) |
 | ☐ | Statewide economic development or workforce goal (identify the goal or goals addressed) |
 | ☐ | Other statewide goals (identify the goal or goals being addressed) |
 | ☐ | Institutional goal (identify the goal or goals being addressed) |

9 | **Project impact on improving access and success for underrepresented, first generation, rural, and low-income students, how that impact will be measured, and when that impact can be observed.** |
CAPITAL CONSTRUCTION PROJECT BUDGET REQUEST

<table>
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<tr>
<th>1</th>
<th>Project Title:</th>
<th>Information Technology Center Remodel</th>
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2 Narrative Description and Project Justification:

This project is the third phase of the proposed three-phased project to remodel and upgrade the Instructional Technology Center (ITC.) The first two phases were completed in 2012 and 2013 respectively and included a complete remodel of third floor classrooms, offices, and restrooms; upgrades to fire alarm system, the installation of a new air handler system in the attic, and the replacement of windows in the entire building. This project, the third and final phase, will make seismic improvements to the structure, replace antiquated MEP systems, and remodel the first two floors of the building.

The ITC hosts WOU’s most technology focused majors—Computer Science, Information Systems, and Visual Communications Design. In addition the Center hosts the combined Center for Teaching and Learning and Division of Extended Programs which support the growth of WOU’s online course offerings. The ITC is a former grade school that has been repurposed to serve the needs of the 21st century, albeit with 20th century design and constraints.

**This project is necessary to improve fire/life/safety, reduce campus ADA deficiencies costs by approximately $300K, reduce campus deferred maintenance costs by approximately $1M, improve energy inefficiencies of the operating systems, and reduce maintenance cost in this one-hundred year-old building. It will also increase the functionality, and appearance of the building, and enhance the effectiveness of the programs housed within ITC to meet their program and mission goals.**

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<th>Project Details</th>
<th>Sq. Ft.</th>
<th>Stories</th>
<th>Type of Construction</th>
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This project will seismically reinforce the structure and façade; replace the antiquated and unsafe main electrical distribution panel, knob & Tube wiring, and inefficient lighting; replace the existing, and potentially dangerous, galvanized piping with new copper pipe; upgrade the obsolete HVAC system on the first and second floors to improve indoor air quality and energy efficiency of the system; and remodel the first and second floors to maximize function, improve access, and comply with current building codes.

4 Life, health, safety problems addressed by the project:

**Specific fire/life/safety goals of this project is to:**

- Completely replace all outdated fire alarm devices.
- Seismically reinforce the structure and façade to the greatest extent feasibly possible.
- Abate asbestos material to reduce exposure risk for building users.
- Replace the main electrical distribution panel, all knob & tube wiring and all inefficient light fixtures.
- Completely replace any remaining galvanized piping with new copper pipe.
5 Estimated total project cost: $4M

6 Detailed funding request

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7 Expected Start Date: April 2017 Includes 4 months design time. Assumes building will be unoccupied during construction.

Expected Completion Date: March 2018

8 State and/or institutional goals that the project is intended to address. (Mark all that apply.)

- 40/40/20 goal (identify which parts of the goal will be addressed: 4 year degrees, 2 year degrees, certificates, GEDs, high school diplomas)

- Statewide economic development or workforce goal (identify the goal or goals addressed)

The academic programs housed in ITC are the cornerstone programs in WOU’s 21st century technology initiatives. These programs will educate and train software and information systems professionals that will work throughout the state and across all sectors. These are also among the professional fields that are expected to experience the fastest job growth in the coming years.

The university’s expansion of online course offerings is supported by the Center for Teaching and Learning (supports faculty developing courses) and Division of Extended Programs (supports students taking the online courses). WOU will look to provide courses statewide to meet student needs. Courses will also be offered to high school students as part of partnerships between WOU and school districts and ESD’s.
### Other statewide goals (identify the goal or goals being address)

This renovation will support the actions of the Engineering and Technology Industry Council (ETIC) in making postsecondary engineering and technology education a strategic resource that fuels the Oregon economy.

### Institutional goal (identify the goal or goals being addressed)

- **Annual enrollment growth of 1-2%**
- **Enrollment and graduation of Oregon students.** Currently 5,000 WOU students are from Oregon. This project will enable WOU to continue to serve Oregon students. The project will contribute to annual an increase of between 50 and 100 new Oregon students enrolled.
- **Enrollment and graduation of Oregon students from underserved communities and backgrounds.** The majority of WOU students fit into one or more these priority underserved categories. WOU is Oregon’s most diverse university; nearly 2/3 of Oregon undergraduates are low-income (defined as having received a federal Pell Grant); 51% are first-generation to attend college and with students from every Oregon county; WOU also enrolls a significant number of students who are from rural communities.

### Project impact on improving access and success for underrepresented, first generation, rural, and low-income students, how that impact will be measured, and when that impact can be observed.

WOU’s expanding partnerships with Oregon schools includes dual-credit collaborations with the three largest ESD’s (Multnomah, Northwest, and Willamette), two of the largest school districts (Hillsboro and Salem-Keizer) and a growing number of other high schools throughout Oregon. These secondary school partnerships serve a significant and growing number of low-income and underrepresented students. In addition the ESD’s are critical service providers to rural schools. The Division of Extended Programs is the university’s lead in providing distance-delivered courses to students and also supports the dual-enrollment activities of WOU. The Computer Science Division is also exploring the provision of courses for high school students.

Distance delivered courses also support college students throughout the state. The university offers several degrees that are delivered online and hopes to expand these offerings. The proposed renovation of the ITC will support increased capacity to support faculty in course development and infrastructure to offer more courses and degree programs.
The New Physical Education (NPE) building is a cast-in-place concrete structure located on the western edge of the academic core approximately five minutes (walking) from the Administration Building. It houses WOU’s indoor varsity athletic courts and team/training/locker rooms, two multipurpose classrooms, as well as athletic department offices. Its gymnasium and multipurpose courts are scheduled each term to support the demand for Health and Physical Education division classes. As the largest venue on campus (the main gym can seat over 3,000 spectators), NPE is used for various campus and community activities including the Cesar E. Chavez Leadership Conference, the Multicultural Student Union Annual Native American Pow-Wow the Bike MS Willamette Valley charity event and various high school sport camps. Since NPE has no elevator, the faculty offices, upper gymnasium, located on the second floor, are not ADA accessible. Classes, activities, and sports events are heavily scheduled year-round in New PE making it difficult to schedule routine maintenance. During WOU’s New Student Week the gymnasium is used daily for the week-long orientation process and an increasing number of culturally-themed events. Underrepresented students and their communities, also utilize the gym. As a result there are numerous maintenance issues that can no longer be deferred and a need for additional space for team rooms and offices. The scope of this project is to correct all of these deficiencies, construct additional space, install an elevator, and make required ADA improvements under one contract and complete it as quickly as possible to minimize disruption to the program.

This project is necessary to assure the safety of users, reduce campus ADA deficiencies costs by approximately $700K, reduce campus Deferred Maintenance costs by approximately $1.65M, increase energy efficiency of the building and its operating systems, reduce maintenance costs, and to enhance the infrastructure capacity and quality of this, the university’s largest venue.

| Existing: 62,468 | Concrete & Steel | 1971 | 2 | 3 | 20 | 2 |
| Addition: 4,000 | Concrete & Steel | TBD | N/A | N/A | 5 | N/A |

The scope of work for this project includes but is not limited to:

- Design and construct an elevator tower addition to access second floor offices and athletic court.
- Remodel NPE to optimize the use of available space and correct numerous deferred maintenance issues throughout the building. The scope of the remodel portion of the project is to:
  - redesign and remodel the approximately 2,000 square feet of underutilized locker room space to accommodate current department needs. Includes replacement of defective and outdated plumbing and lighting fixtures with energy efficient, code compliant models;
  - replace the motorized stackable bleachers in the main and upper gyms;
4 Clear and urgent life, health, safety problems addressed by the project:

Specific fire/life/safety goals of this project are to:

- Create an escape route from the existing steam tunnel for maintenance workers to egress in case of a major steam leak or other emergency.
- Improve indoor air quality with upgrades to the HVAC system.
- Upgrade the undersized electrical equipment to meet current and future needs.
- Abate asbestos material to reduce exposure risk for building users.

5 Estimated total project cost: $5.5M

6 Detailed funding request

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</table>

7 Expected Start Date: March 2017

Note the timeframe includes design time.

Expected Completion Date: September 2018

8 State and/or institutional goals that the project is intended to address. (Mark all that apply.)

Specify the goals and describe how the project’s impact on the goals will be measured and when the impacts can be observed.
- 40/40/20 goal (identify which parts of the goal will be addressed: 4 year degrees, 2 year degrees, certificates, GEDs, high school diplomas)

- 40% Bachelor Degree
- 40% AA or Certificate
- 20% High School Diploma

☐ Statewide economic development or workforce goal (identify the goal or goals addressed)

☐ Other statewide goals (identify the goal or goals being address)

☐ Institutional goal (identify the goal or goals being addressed)

- Annual enrollment growth of 1-2%
- Enrollment and graduation of Oregon students. Currently 5,000 WOU students are from Oregon. This project will enable WOU to continue to serve Oregon students. The project will contribute to annual an increase of between 50 and 100 new Oregon students enrolled.
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Impact of the project on improving access and success for underrepresented, first generation, rural and low-income students and how that impact will be measured, and when that impact can be observed.

WOU hosts the annual Cesar E. Chavez Leadership Conference (http://www.cecleadershipconference.org/), the largest high school Latino student leadership conference in the northwest. In 2014 the conference hosted 1700 high school students. In 2015 2300 students are expected to participate. The event center is the gymnasium in New PE where the day begins and ends. The complex also hosts the college fair and lunch service.

The annual WOU Pow Wow is also hosted in the New PE complex. This event draws Native American students and their families from the Pacific Northwest for a multi-day event that celebrates the richness of the Native American culture. The Pow Wow attracts significant participation from members of Oregon’s tribes including the Confederated Tribes of the Grand Ronde and Siletz.

The annual WOU Pacific Islands Luau is held in New PE. In 2012 the event was moved from the Werner University Center to the New PE in order to support more students from WOU and the community attending the event. WOU streams the luau live so that families in Hawaii can view the event and support their students.
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