

2007-09 ESTIMATED MAJOR CONSTRUCTION/ACQUISITION REQUIREMENTS

Program Area/Agency	General Fund	Other Funds	Federal Funds	Total Funds
EDUCATION PROGRAM				
Oregon University System				
Eastern Oregon University				
- Academic Building B	4,320,000	4,320,000	--	8,640,000
- Student Unions	--	3,000,000	--	3,000,000
Portland State University				
- Parking Structure IV	--	24,000,000	--	24,000,000
- Housing, Phase III	--	15,000,000	--	15,000,000
- Campus Wide Deferred Maintenance	6,000,000	6,000,000	--	12,000,000
- Lincoln Hall Renovation	14,000,000	19,000,000	--	33,000,000
- Northwest Center for Engineering	21,000,000	26,000,000	--	47,000,000
- General Education Classrooms and Labs	23,000,000	23,000,000	--	46,000,000
University of Oregon				
- Lawrence Hall expansion	--	15,340,000	--	15,340,000
- Computing Center Additions	--	4,130,000	--	4,130,000
- Military Science Facility	--	2,006,000	--	2,006,000
- Erb Memorial Union, phase 3	--	43,247,000	--	43,247,000
- Student Tennis Center expansion	--	1,770,000	--	1,770,000
Oregon State University				
- Infrastructure Upgrades/Replacement	--	2,000,000	--	2,000,000
- Residence Hall Renovation - Finley Hall	--	10,500,000	--	10,500,000
- Parking Garage	--	15,000,000	--	15,000,000
- Greenhouse replacement	7,000,000	7,000,000	--	14,000,000
- Ocean Atmosphere Tech Center	2,500,000	2,500,000	--	5,000,000
- Agricultural Experiment Center Deferred Maint.	3,500,000	3,500,000	--	7,000,000
- Multipurpose Research Animal Facility	2,250,000	2,250,000	--	4,500,000
- Food Science Laboratory Addition	2,000,000	2,000,000	--	4,000,000
- Memorial Union Remodel	--	4,000,000	--	4,000,000
- Capital Repairs Deferred Maintenance	12,500,000	12,500,000	--	25,000,000
Southern Oregon University				
- Student Housing/Retail Complex (Greensprings)	--	8,000,000	--	8,000,000
- Convocation/Instructional Center	3,450,000	5,450,000	--	8,900,000
- Churchill Hall renovations	2,000,000	2,000,000	--	4,000,000
- Physical Plant Complex completion	825,000	825,000	--	1,650,000
Total Oregon University System	\$ 104,345,000	\$ 264,338,000	\$ --	\$ 368,683,000
TOTAL EDUCATION PROGRAM	\$ 104,345,000	\$ 264,338,000	\$ --	\$ 368,683,000
PUBLIC SAFETY PROGRAM				
Military Department				
- Readiness Center - Lebanon	\$ 2,100,000	\$ --	\$ 3,500,000	\$ 5,600,000
- Readiness Center - Dallas	1,600,000	--	3,100,000	4,700,000
- Readiness Center - Milton-Freewater	1,600,000	--	3,100,000	4,700,000
- Redmond Barracks facility	560,000	--	2,800,000	3,360,000
- Portland (Kliever) OMS Addition/Alteration	300,000	--	1,800,000	2,100,000
- Medford OMS addition planning/design	60,000	--	240,000	300,000
- Camp Withycombe infrastructure planning	120,000	--	600,000	720,000
Total Military Department	\$ 6,340,000	\$ --	\$ 15,140,000	\$ 21,480,000
Department of Corrections				
- White City minimum	\$ --	\$ 53,000,000	\$ --	\$ 53,000,000
- Junction City medium	--	117,000,000	--	117,000,000

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Total of Department of Corrections	\$ --	\$ 170,000,000	\$ --	\$ 170,000,000
Oregon Youth Authority				
- Construction of one 25-bed living units	\$ --	\$ 1,977,504	\$ --	\$ 1,977,504
- One 25-bed living units planning and design	--	133,813	--	133,813
Total of Oregon Youth Authority	\$ --	\$ 2,111,317	\$ --	\$ 2,111,317
TOTAL PUBLIC SAFETY PROGRAM	\$ 6,340,000	\$ 172,111,317	\$ 15,140,000	\$ 193,591,317
TRANSPORTATION PROGRAM				
Department of Aviation				
- Aurora State Airport	\$ --	\$ 350,000	\$ 3,150,000	\$ 3,500,000
- General Aviation Entitlement	--	736,553	6,628,973	7,365,526
Total Department of Aviation	\$ --	\$ 1,086,553	\$ 9,778,973	\$ 10,865,526
Department of Transportation				
- Warm Springs Maintenance Station	\$ --	\$ 4,000,000	\$ --	\$ 4,000,000
- Austin Maintenance Station	--	2,100,000	--	2,100,000
- McMinnville/Newberg Co-Locate	--	3,000,000	--	3,000,000
- Baldock Maintenance Station	--	2,600,000	--	2,600,000
Total Department of Transportation	\$ --	\$ 11,700,000	\$ --	\$ 11,700,000
TOTAL TRANSPORTATION PROGRAM	\$ --	\$ 12,786,553	\$ 9,778,973	\$ 22,565,526
ADMINISTRATION PROGRAM				
Department of Administrative Services				
- Justice Building	\$ --	\$ 45,000,000	\$ --	\$ 45,000,000
- Parking Structure Planning	--	200,000	--	200,000
Total Department of Administrative Services	\$ --	\$ 45,200,000	\$ --	\$ 45,200,000
TOTAL ADMINISTRATION PROGRAM	\$ --	\$ 45,200,000	\$ --	\$ 45,200,000
GRAND TOTAL 2007-09 BIENNIUM	\$ 110,685,000	\$ 494,435,870	\$ 24,918,973	\$ 630,039,843