

SCHEDULE M

2003-2005 CAPITAL CONSTRUCTION

Program Area/Agency	STATUTORY AUTHORITY	GOVERNOR'S BALANCED				LEGISLATIVELY ADOPTED			
		General Fund	Other Funds	Federal Funds	Total Funds	General Fund	Other Funds	Federal Funds	Total Funds
		\$	\$	\$	\$	\$	\$	\$	\$
EDUCATION									
Higher Education, Dept of									
- Academic modernization and repair	CH 725	12,519,853	12,519,853	-	25,039,706	11,519,853	42,519,853	-	54,039,706
- Miscellaneous Student Building Fee projects	CH 725	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
- Small Capital Projects	CH 725	-	-	-	-	-	12,000,000	-	12,000,000
Oregon State University									
- Reser Stadium expansion	CH 725	-	110,000,000	-	110,000,000	-	110,000,000	-	110,000,000
- Memorial Union remodel, phase 1	CH 725	-	5,500,000	-	5,500,000	-	5,500,000	-	5,500,000
- College Inn renovation or replacement	CH 725	-	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
- Residential housing deferred maintenance upgrade or replacement	CH 725	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
- Arnold Dining Center remodel	CH 725	-	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
- Poling Hall remodel	CH 725	-	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000
- New single students suites/apartments	CH 725	-	12,000,000	-	12,000,000	-	12,000,000	-	12,000,000
- Instrumentation and flow imaging lab addition	CH 725	-	650,000	-	650,000	-	650,000	-	650,000
- College of Veterinary Medicine	CH 725	-	-	-	-	-	2,200,000	-	2,200,000
- Microproducts Breakthrough Institute	CH 725	-	-	-	-	-	19,000,000	-	19,000,000
Portland State University									
- Smith Memorial Student Union renovations and code compliance	CH 725	-	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000
- Athletic arena construction	CH 725	-	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000
- Ondine student housing tower remodel and seismic upgrade	CH 725	-	6,000,000	-	6,000,000	-	6,000,000	-	6,000,000
- Helen Gordon Child Development Center rehabilitation, phase 2	CH 725	-	2,500,000	-	2,500,000	-	3,500,000	-	3,500,000
- Peter W. Stott Center student recreation fitness improvements, phase 2	CH 725	-	4,100,000	-	4,100,000	-	4,100,000	-	4,100,000
- Combination housing/parking structure	CH 725	-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000
- New housing construction, phase 1	CH 725	-	15,000,000	-	15,000,000	-	15,000,000	-	15,000,000
- Center for Nanoscience and Nanotechnology	CH 725	-	-	-	-	-	2,000,000	-	2,000,000

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		General Fund	Other Funds	Federal Funds	Total Funds	General Fund	Other Funds	Federal Funds	Total Funds
		\$	\$	\$	\$	\$	\$	\$	\$
Southern Oregon University									
- Jefferson Public Radio transmitter/translator network equipment	CH 725	-	500,000	-	500,000	-	500,000	-	500,000
University of Oregon									
- University Health and Counseling Center addition/remodel	CH 725	-	10,080,000	-	10,080,000	-	10,080,000	-	10,080,000
- University housing	CH 725	-	8,500,000	-	8,500,000	-	8,500,000	-	8,500,000
- Living Learning Center	CH 725	-	27,000,000	-	27,000,000	-	27,000,000	-	27,000,000
- Residence Hall restoration, phase 1	CH 725	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
- Parking structure	CH 725	-	10,920,000	-	10,920,000	-	10,920,000	-	10,920,000
- Heart of Campus rehabilitation	CH 725	-	850,000	-	850,000	-	850,000	-	850,000
- Museum of Natural History addition/alterations	CH 725	-	1,460,000	-	1,460,000	-	1,460,000	-	1,460,000
- Allen Hall, phase 7	CH 725	-	2,000,000	-	2,000,000	-	2,000,000	-	2,000,000
- Alumni Center construction	CH 725	-	21,200,000	-	21,200,000	-	21,200,000	-	21,200,000
- Multiscale Materials and Devices Laboratory	CH 725	-	-	-	-	-	19,000,000	-	19,000,000
- Theatre Complex Expansion and Alteration	CH 725	-	-	-	-	-	6,360,000	-	6,360,000
Project Reserves	CH 725	-	3,896,934	-	3,896,934	-	4,238,267	-	4,238,267
Total Higher Education, Dept of		<u>12,519,853</u>	<u>342,676,787</u>	<u>-</u>	<u>355,196,640</u>	<u>11,519,853.00</u>	<u>434,578,120</u>	<u>-</u>	<u>446,097,973</u>
TOTAL EDUCATION		<u>12,519,853</u>	<u>342,676,787</u>	<u>-</u>	<u>355,196,640</u>	<u>11,519,853.00</u>	<u>434,578,120</u>	<u>-</u>	<u>446,097,973</u>
PUBLIC SAFETY									
Military Department									
- Camp Rilea dining facility, plan/design	CH 623	-	-	825,000	825,000	-	-	825,000	825,000
- Infantry battle course, Boardman Bombing Range	CH 623	-	-	1,200,000	1,200,000	-	-	1,200,000	1,200,000
- Qualification Training Range, Boardman Bombing Range	CH 623	-	-	1,200,000	1,200,000	-	-	1,200,000	1,200,000
- Lane County Armed Forces Reserve Center	CH 623	-	-	-	-	-	2,400,000	-	2,400,000
- Lane County Armed Forces Reserve Center	CH 623	-	-	-	-	-	-	33,160,150	33,160,150
Total Military Department		<u>-</u>	<u>-</u>	<u>3,225,000</u>	<u>3,225,000</u>	<u>-</u>	<u>2,400,000</u>	<u>36,385,150</u>	<u>38,785,150</u>
TOTAL PUBLIC SAFETY		<u>-</u>	<u>-</u>	<u>3,225,000</u>	<u>3,225,000</u>	<u>-</u>	<u>2,400,000</u>	<u>36,385,150</u>	<u>38,785,150</u>

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		\$	\$	\$	\$	\$	\$	\$	\$	
TRANSPORTATION										
Department of Aviation										
- Bandon airport improvements	CH 623	-	1	-	1	-	-	-	-	
- Cottage Grove airport improvements	CH 623	-	-	-	-	-	1	-	1	
- General aviation entitlement	CH 623	-	6,016,000	-	6,016,000	-	-	-	-	
- Salem Office Building construction	CH 623	-	2,000,000	-	2,000,000	-	1	-	1	
Total Department of Aviation		-	8,016,001	-	8,016,001	-	2	-	2	
Department of Transportation										
- Lake of the Woods maintenance station	CH 623	-	800,000	-	800,000	-	800,000	-	800,000	
- Sylvan maintenance station	CH 623	-	2,500,000	-	2,500,000	-	1,600,000	-	1,600,000	
- Planning and design for future projects	CH 623	-	200,000	-	200,000	-	200,000	-	200,000	
Total Department of Transportation		-	3,500,000	-	3,500,000	-	2,600,000	-	2,600,000	
TOTAL TRANSPORTATION		-	11,516,001	-	11,516,001	-	2,600,002	-	2,600,002	
ADMINISTRATION										
Department of Administrative Services										
- Commerce Building renovation, phase 2	CH 623	-	260,000	-	260,000	-	260,000	-	260,000	
- Labor & Industries Bldg electrical & HVAC, phase 2	CH 623	-	350,000	-	350,000	-	350,000	-	350,000	
- North Mall Historic District, phase 2	CH 623	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	
- Security improvements	CH 623	-	600,000	-	600,000	-	600,000	-	600,000	
- General Service Building basement conversion	CH 623	-	2,250,000	-	2,250,000	-	2,250,000	-	2,250,000	
- Multiple building clean and seal	CH 623	-	1,130,000	-	1,130,000	-	1,130,000	-	1,130,000	
- DEQ/Health laboratory	CH 623	-	32,000,000	-	32,000,000	-	6,000,000	-	6,000,000	
- Justice Building renovation	CH 623	-	11,250,000	-	11,250,000	-	11,250,000	-	11,250,000	
- Planning funds	CH 623	-	250,000	-	250,000	-	250,000	-	250,000	
- Eugene State Office Building planning	CH 623	-	100,000	-	100,000	-	100,000	-	100,000	
- Central Computer Facility planning	CH 623	-	150,000	-	150,000	-	150,000	-	150,000	
- Pendleton State Office Building space improvements	CH 623	-	752,000	-	752,000	-	752,000	-	752,000	
- Space management and acquisition	CH 623	-	1	-	1	-	1	-	1	

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- Transportation Building renovation planning	CH 623	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ -	\$ 1
- Emergency Coordination Facility security improvements	CH 623	-	-	-	-	-	-	100,000	100,000
Total Department of Administration		-	50,292,001	-	50,292,001	-	24,292,002	100,000	24,392,002
TOTAL ADMINISTRATION		-	50,292,001	-	50,292,001	-	24,292,002	100,000	24,392,002
STATEWIDE TOTAL		\$ 12,519,853	\$ 404,484,789	\$ 3,225,000	\$ 420,229,642	\$ 11,519,853	\$ 463,870,124	\$ 36,485,150	\$ 511,875,127