

Capital Project Status Report

BACKGROUND

This is a status report on major capital projects that have been approved by the Board of Trustees from FY2015-FY2017.

Five major capital projects are substantially complete or closing out (Table 1), all substantially within budget. Six major capital projects are in progress at OSU-Corvallis and one project at OSU-Newport (Table 2). Two projects have experienced cost escalations, the details of which will be presented at a future meeting when we have more specific information to share. The university is continuing to update its capital forecast based on funding, enrollment, and other considerations. It will be incorporated into the Ten-Year Business Forecast and presented to the Board in January 2018.

MAJOR CAPITAL PROJECTS

Projects Substantially Complete or Closing Out (FY2016/FY2017)

A summary of major capital projects that are substantially complete and in close out is provided in Table 1. All projects were completed according to schedule.

Table 1. Major capital projects that are substantially complete (FY2016/FY2017).				
Project	Board Approval Date	Board-Approved budget (\$M)	Expenditures through FY17 (\$M)	Funding sources
<i>OSU Corvallis</i>				
Valley Football Center North End Zone Expansion	29 May 2015	\$42.00	\$42.03	Gifts
Cascade Hall Renewal Phase I	29 May 2015	\$6.125	\$6.025	Gifts, OSU other
<i>OSU Cascades</i>				
Academic Expansion	19 March 2015	\$34.38	\$30.61	State paid bonds, gifts, OSU paid bonds, student fees
Residence Hall & Dining/Academic Center	29 May 2015	\$42.00	\$41.83	OSU paid bonds

Projects In Progress

Major capital projects that are currently in progress are summarized in Table 2 and described in Attachment 1.

Project	Board approval or amendment date	Stage of development ¹	Estimated completion date	Board-approved budget (\$M)	Projected budget (\$M)	Funding sources	Comments
OSU Corvallis							
Oregon Forest Science Complex	3 June 2016	<ul style="list-style-type: none"> • New Peavy – construction • Advanced Wood Products (AWP) Lab – design development • Field Instrument Room (FIR) – design development 	January 2019	\$68.00	New Peavy - TBD AWP – TBD FIR - TBD	State, gifts, OSU other	Original schedule Fall 2017, current schedule Winter 2019- Reason: released an architect and general contractor
Magruder Hall Teaching Hospital and Classroom Expansion	21 October 2016 10 June 2017	Design development/ construction documentation	March 2019	\$13.00	\$13.00	Gifts, OSU funds	
HP building 11	20 January 2017	Design development/ construction documentation	March 2018	\$12.75	\$12.75	OSU funds, gifts/grants	
IT Systems Infrastructure Phase I	29 May 2015		Summer 2018	\$10.00	\$10.00	OSU paid bonds	Multiple projects - \$3.55M expended

TAB E

Project	Board approval or amendment date	Stage of development	Estimated completion date	Board-approved budget (\$M)	Projected budget (\$M)	Funding sources	Comments
Complex for Resilient Infrastructure and Safety	3 June 2016	Schematic design	June 2020	\$10.00	\$10.00	Gifts, OSU funds	
Cascade Hall Renewal Phase II	29 May 2015			\$6.81	\$0.00		Project not proceeding
Whyte Track and Field	29 May 2015	Construction	Fall 2017	\$6.00	\$6.00	Gifts	Reduced scope to \$2.0
OSU Newport							
Marine Studies Initiative Phase I	29 May 2015	Design development	September 2019	\$50.00	TBD	State paid bonds, gifts	Original schedule November 2018; Current schedule August 2019 – Reason: additional siting analysis and outreach.

¹Main stages: Pre-programming, schematic design (programming, major systems), design development (exterior, site and space details), construction documentation (drawings and specifications), construction, substantial completion (assume occupancy).

Attachment 1. Summary of Capital Projects in Progress

OSU – Corvallis

Oregon Forest Science Complex – The Oregon Forest Science Complex consists of three buildings: New Peavy Hall, the Advanced Wood Products Lab (AWP), and the Field Instrument Room (FIR). New Peavy Hall is an 80,000 square foot classroom and laboratory building constructed of mass timber that is designed to be fully recoverable in a major seismic event. The project is sourced with wood products from the Pacific Northwest. The AWP is a 15,000 square foot high bay industrial laboratory facility used for testing innovative wood products from around the world with the use of a strong floor, reaction wall and high bay construction space. The FIR serves students and faculty members by preparing equipment prior to outdoor class and research trips to the college forests.

The demolition of Peavy Hall began in fall 2016, which included the removal of hazardous materials and the complex separation of the building from Richardson Hall. Construction for New Peavy began in June 2017. Placement of the timber structure will begin in October 2017 with building completion anticipated for January 2019.

The guaranteed maximum price (GMP) for the New Peavy Hall was set in August 2017 at \$51.49M for direct construction costs. Total project costs are still being finalized.

The AWP and FIR projects are under design with total projects costs to be determined by November 2017. Construction of the AWP and FIR could begin in February 2018 with additional revenue source(s) and board approval.

Magruder Hall Teaching Hospital and Classroom Expansion – This project expands the College of Veterinary Medicine's small animal hospital and teaching facilities. Oncology and cardiac care services available to the hospital's clients will be increased and improved with additional exam rooms and treatment space. The expansion of academic and educational space will accommodate an increased class size with a new 100-seat lecture hall, student group study spaces and new faculty administration space. Schematic design will be complete in September 2017. Anticipated construction start is March 2018, with the anticipated delivery of the new lecture hall and clinic spaces by spring term 2019.

HP Building 11 – This project expands the ATAMI research facility by approximately 30,000 square feet within the long-term leased Building 11 on the Hewlett Packard campus in Corvallis. Design has begun on the first phase of the expansion, focusing on the rapid completion in March 2018 of pilot facilities for OSU research partners. Overall project completion including research labs for OSU faculty is anticipated for late fall 2018.

Information Technology Infrastructure – Three main infrastructure areas that are addressed in the project include:

1. Outside Cable Plant – The underground conduit has been connected to the new west campus communication point of presence (PoP) located in the Agricultural Systems Management Center;
2. On-building Cable Upgrades – Fiber optic cable has been and continues to be upgraded to the new campus standard to enable higher network speeds; and
3. Long Distance Fiber – OSU is working in partnership with the University of Oregon (UO), the Office of the Chief Information Officer of the State of Oregon (OSCIO), Portland State University, and Oregon Health & Science University (OHSU) to create a new

statewide optical network for Oregon – the Oregon Fiber Partnership. Fourteen experiment stations will be linked, as well as numerous Extension Offices. Research collaboration will be enhanced with the UO and OHSU. The ability to reach national and international collaborators will be substantively increased. Selected segments of the network are planned to be in operation in summer 2018.

Complex for Resilient Infrastructure and Safety– This new facility will feature a high bay structural testing facility, infrastructures materials lab, virtual construction and transportation safety lab, and reactor systems experimental facility for the College of Engineering. The project anticipates the completion of schematic design in August and anticipates beginning construction in fall 2018 with a spring/summer 2020 completion.

Cascade Hall Renewal Phase II– This project will not be moving forward as current available space is sufficient to meet INTO/OSU’s current needs.

Whyte Track and Field– The scope of the Whyte Track and Field was reduced to \$2.0M in order to address other emergent priorities.

OSU – Newport

Marine Studies Initiative Building – The new facility will support critical research, education, administrative and technical support, outreach and engagement that will contribute to the development of global strategies for successful stewardship of the oceans and the rest of the planet. It will demonstrate state-of-the-art innovation in seismic and tsunami resilient engineering to coastal communities locally and globally.

Schematic design (SD) on the project is complete. The project team has moved forward with the next phase of work, design development (DD) and continues to look for ways to reduce building costs to within budget. As part of this process, the project management team will direct the construction contractor to solicit four major subcontractors as early award/design-assist partners. The subcontractors will join the team during DD and provide constructability analysis, cost analysis, and identify materials that could be purchased early, thereby saving escalation costs. At the end of DD, and prior to start of construction documentation, the project team will meet with the provost and the vice president of finance and administration to review the DD cost estimate, scope, schedule, fundraising and financing options to complete the project. Design Development is scheduled to be complete at the end of October 2017. Project completion is estimated for September 2019.