



STATE OF OKLAHOMA FY 17-FY 24 CAPITAL IMPROVEMENTS PLAN

THE LONG RANGE CAPITAL PLANNING COMMISSION MEMBERSHIP

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EXECUTIVE SUMMARY

The State of Oklahoma Capital Improvements Plan for Fiscal Years 2017-2024 provides state leadership with recommendations to fund the state’s current capital needs, as well as policy recommendations to continue reforming the state’s real property assets management. Included in this plan are five sections: Section One provides policy recommendations that, if developed and implemented, will continue the progress the state has made in the past few years reforming how it manages real property assets. Section Two provides funding recommendations for capital projects funded through the state’s Maintenance of State Buildings Revolving Fund. Section Three provides the recommended FY 2017 Capital Budget. Section Four provides a list of projects that the commission recommends be considered for funding through a bond issue. The projects recommended for bond consideration meet the criteria of being potentially dangerous to citizens and state workers, approaching operational failure and likely to cost the state a significant amount financially if allowed to fail. Section Five details specific proposals for the sale of two state properties in Oklahoma City. As in previous years, the commission has chosen to include the State Regents for Higher Education’s project requests in Appendix A of this document, but has not recommended any of those projects to be funded from the Maintenance of State Buildings Revolving Fund. Additional information on debt service estimates for the projects recommended for bond consideration has been included in Appendix B.

PROJECT RECOMMENDATIONS

Due to the large backlog of deferred maintenance that the State of Oklahoma is facing, the commission again focused this year on recommending projects that address issues of safety and health, with a secondary focus on critical maintenance. Table S1 provides a summary of the commission’s recommendations.

Table S1: Capital Improvements Plan Options

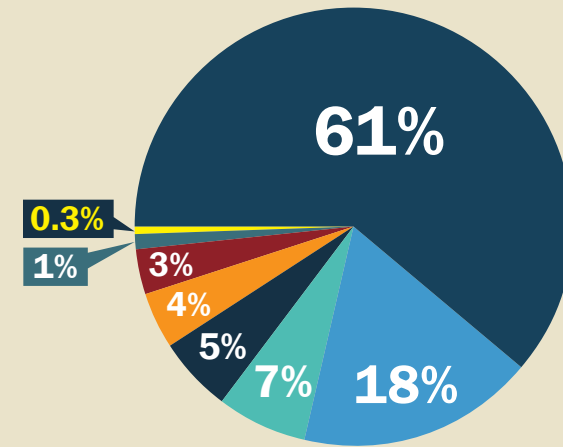
Plan Totals (Pay-As-You-Go)									
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance of State Buildings Revolving Fund	\$56,297,757	\$83,165,491	\$85,850,851	\$30,258,861	\$29,121,105	\$32,071,297	\$34,946,563	\$13,360,222	\$365,072,147
Plan Totals (If specified projects are funded with bonds)									
	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Total
Maintenance of State Buildings Revolving Fund	\$36,607,614	\$18,113,852	\$32,076,344	\$26,758,861	\$29,121,105	\$32,071,297	\$34,946,563	\$13,360,222	\$223,055,858
Estimated Debt Service*	\$14,661,808	\$15,819,675	\$15,839,846	\$15,863,783	\$15,881,446	\$15,899,003	\$15,923,003	\$15,939,203	\$125,827,767

*Assumes 10-year amortization of bonds. For more information, please see Section Four and Appendix B. Table S2 and Figure S1 on the next page provide more detail about the sources of the recommended projects.

Table S2: Capital Project Requests by Source Cabinet

Type	Projects	Amount
Health and Human Services	78	\$223,415,908
Public Safety	28	\$64,108,465
Veterans Affairs	42	\$24,330,465
Tourism	53	\$19,801,201
General Government	4	\$15,415,000
Military	6	\$12,250,000
Education and Workforce	1	\$4,500,000
Agriculture	5	\$1,251,000
Energy & Environment	2	\$0
TOTAL	219	\$365,072,147

Figure S1: Capital Requests as a Percentage of Requested Funds, by Cabinet



The commission recommends funding \$365.1 million for 219 projects through the Maintenance of State Buildings Revolving Fund for the 8-year period of this plan, as outlined in Section Two. Section Two also provides a list of projects that are recommended to be funded through sources other than the Maintenance of State Buildings Revolving Fund. This year, the commission prioritized projects that addressed risks to health/safety and critical asset maintenance over other types of requests.

FISCAL YEAR 2017 CAPITAL BUDGET

The project recommendations made in Section Three serve as the Fiscal Year 2017 Capital Budget. The commission recommends funding 51 projects at \$56,297,757.

The Maintenance of State Buildings Revolving Fund did not receive an appropriation during the 2015 legislative session to fully fund this commission’s recommendations last year. To address the deferred maintenance backlog, the commission recommends that the Legislature appropriate an additional \$56.3 million to fully fund these projects under the “pay-as-you-go” option, or alternatively fund \$36.6 million to the fund and \$14.7 million to service debt under the “bond issue” option.

As a part of the capital budget, the commission is recommending a \$1 million set-aside to be used to begin demolishing the state’s most dilapidated, underutilized properties. These properties, due to location and/or environmental hazards, have little market value. Demolition of these buildings will reduce the state’s liability, as well as reduce the amount of annual insurance premiums the state is paying. In some cases, such demolition might also enable the state to sell the properties and recoup some of these costs. Appendix C provides a list of recommended demolitions.

■ PROJECTS RECOMMENDED FOR BOND CONSIDERATION

Section Four of the plan provides a list of seven projects totaling \$141.0 million that are recommended for bond consideration. The commission has recommended a project list that addresses the highest needs in an attempt to improve the safety of Oklahomans and prevent critical losses. The commission understands that the state government is facing significant fiscal challenges, and in response, used the following criteria to identify a select number of bond-appropriate projects:

- Current conditions pose **a danger to the health, welfare and safety** of Oklahomans;
- **imminent failure is probable**, if not likely, in the project or facility; and
- failure of the facility would result in **loss of critical services and/or would incur significant costs** for the state.

The list in Section Four is far from inclusive of all the projects that could be appropriate for bond funding. Instead, using the criteria mentioned, the Long Range Capital Planning Commission has crafted a list limited to the state's most urgent capital needs. All of these projects have also been cross-listed in the Capital Improvements Plan to ensure that these projects still can be addressed through the Maintenance of State Buildings Revolving Fund if no bond issue is pursued.

SECTION ONE:

POLICY RECOMMENDATIONS

OVERVIEW

State government continues to make progress in reforming the management of its real property assets. During the 2015 legislative session, leaders passed HB1560 that allowed OMES to expend \$100,000 to acquire technology to create a statewide real property asset management database. OMES also hired the State Facilities Director, Craig Cherry, who is responsible for developing and implementing real property asset management reform efforts statewide. Mr. Cherry has been diligently pursuing improvements, including procurement of the statewide database and establishment of facilities management standards. State leaders also passed a \$120 million bond issue to begin the work of restoring our State Capitol, ensuring that our symbol of state pride and the heart of our government will last another 100 years. The commission also funded the renovation of a vacant state-owned building that will become the new headquarters for the Department of Veterans Affairs.

These improvements are encouraging, but state leaders have much more to tackle. The state's real property inventory, with a replacement cost of \$13.86 billion, requires much more attention and reinvestment in order to remain an effective foundation for providing services to Oklahomans. Major facilities, such as our Public Health Lab, Medical Examiner's Offices and the headquarters building for the Department of Mental Health and Substance Abuse Services are well past their useful lives. The Departments of Corrections and Juvenile Affairs are also facing critical security deficiencies due to outdated facilities. These institutions, whose work is critical to keeping Oklahomans safe and healthy, are facing serious threats to their viability, such as the loss of accreditation. Once these agencies lose their ability to achieve their missions, state government and Oklahoma taxpayers will encounter major cost escalations for services, as well as endure hyper-inflated costs associated with emergency replacement of critical buildings. Understandably, state leadership faces a tough budget climate and must make difficult decisions. The commission encourages the Legislature to carefully consider these pressing capital needs and determine the best path forward that assures that critical services are maintained.

In order to avoid future instances of the above problems, the state must move away from reactionary management of its real property assets and move toward a proactive, strategic model of leadership. To facilitate this movement, the commission recommends the following policies be enacted through legislation and administrative actions:

1. ESTABLISH A CONSISTENT AND ADEQUATE ANNUAL APPROPRIATION RENEWAL OF THE STATE'S REAL PROPERTY ASSETS.

In business, it is necessary to reinvest in capital assets – buildings, equipment and technology – to ensure that the business can continue to efficiently and effectively make a profit. If a business fails to prudently reinvest in its capital assets, those assets fail and the business will soon follow suit. In much the same way, the state must make capital renewal a priority by providing prudent annual reinvestment. Deferring reinvestment in our buildings has the double-negative effect of both exponentially escalating the cost of repairs and saddling that cost on future taxpayers.

It is difficult to identify exactly how much the state is spending on capital renewal because some projects are funded through agency operating budgets, some are funded through direct appropriations and others are funded through the capital budget. The state's 2014 Comprehensive Annual Financial Report shows the state spent \$883 million on capital assets, a \$95 million dollar or 12 percent decrease from the previous year. Further, most of this capital outlay, \$512 million, was used to construct or reconstruct roads and bridges. The remaining \$371 million, 2.2 percent of state expenditures, was spent on all other forms of capital. Of this amount, it is unclear how much of that went to renewal of existing facilities, new construction or equipment purchases.

Once all capital outlays are included in the capital budget and the reforms outlined below are implemented, better data will become available to identify what the state should be spending annually on capital renewal. Until then, the commission recommends that the Legislature continue to appropriate funds to implement the annual capital budget as outlined in the Capital Improvements Plan.

■ 2. ESTABLISH UNIFORM BUSINESS PROCESSES FOR FACILITIES OPERATIONS AND MANAGEMENT.

In conversations with agencies regarding their capital needs, commission staff reports that agencies vary widely in how they manage operation and maintenance of their facilities. Some have extensive facilities management organizations with dedicated maintenance staff. In some agencies, there is no facilities staff and directors are changing light bulbs and mowing lawns. The result of this inconsistency is that some buildings are well-maintained and others are verging on total failure. Improperly maintained facilities fail earlier than expected and escalate the state's operating costs. Furthermore, cash-strapped agencies are making tough choices between funding their programs and funding facilities maintenance. Since facilities maintenance is not part of most agencies' core missions, it almost always loses out to funding an essential program.

State leadership should ensure that facilities are being properly maintained by requiring agencies meet minimum business process standards for facilities operations and management, such as requiring each agency to:

- a. Fund renewal of its facilities at an annual amount that will ensure that the facility will last its intended design life and will not become obsolete.
- b. Develop and maintain a Standard Operating Procedures document for facilities and their major systems.
- c. Establish and follow a preventive maintenance schedule that outlines weekly, monthly, quarterly and annual tasks that must be accomplished to ensure the facility and its major systems are operating properly.
- d. Adopt a statewide Computerized Maintenance Management System, or CMMS, to track facilities needs and investments.
- e. Develop and maintain an agency-level capital improvements plan that forecasts capital needs and renewal costs.
- f. Determine how much it costs to operate and maintain the agency's facilities portfolio, and then benchmark and track that data so it can be used to make better decisions.

■ 3. ESTABLISH STATEWIDE PERFORMANCE MEASURES FOR FACILITIES OPERATIONS AND MAINTENANCE.

OMES is pursuing the establishment of standards, as required by 61 O.S. §208 F. 2. The statute requires performance measures be in place by July 1, 2016, so low-performing facilities can be identified and capital investments can be strategically targeted to maximize the state's real property portfolio. State leadership should support these efforts by directing all agencies to adopt the standards by June 30, 2017.

■ 4. BUILD A HIGH-PERFORMANCE FACILITIES MANAGEMENT STAFF.

The state cannot improve the management of its facilities without improving the staff charged with maintaining those facilities. Again, some agencies are excelling in this area, but others are operating with untrained or undertrained maintenance staff, or no maintenance staff at all. State leadership should develop a continuous improvement model for staff that consists of:

- Developing a mission, goals and objectives that direct the state's facilities management activities.
- Obtaining and maintaining the agreement and involvement of agencies and their facilities management staffs as stakeholders that drive all continuous improvement efforts.
- Identifying performance gaps between the current state of facilities and the desired state of facilities.
- Developing and implementing interventions to close the gaps, such as training, new business practices, new technologies and organizational realignments.
- Establishing a feedback loop where performance is continually measured, stakeholder involvement is maintained and goals are achieved.

■ 5. ESTABLISH CONSISTENT FACILITY ASSESSMENT PROCEDURES TO DETERMINE CAPITAL RENEWAL NEEDS.

It is impossible to make strategic decisions about the state's real property portfolio without good information. Currently, the state lacks sufficient and consistent data on the condition of its facilities – data that can help leadership determine where to invest scarce capital dollars and to determine what facilities should be disposed of in order to reduce costs.

The facility management industry has already developed tools that can be used to assess buildings, identify needs, determine maintenance costs and plan capital expenditures. The commission encourages leadership to adopt appropriate tools that can be used statewide. Once implemented, the data collected will provide a foundation for strategic disposition of failing assets and reinvestment in capital assets that are critical to state operations.

■ 6. EXAMINE OPPORTUNITIES TO CONSOLIDATE AND SHARE FACILITIES SERVICES, OPERATIONS AND MAINTENANCE FUNCTIONS ACROSS AGENCIES AND ON A REGIONAL LEVEL.

Oklahoma state government has been working in recent years to consolidate services common across agencies in an effort to reduce costs and improve efficiency. Facilities management is another key area where shared services could help agencies focus on their core missions while ensuring that the state's real property assets are adequately maintained. The state has an opportunity to achieve economies of scale by establishing statewide contracts for services and by standardizing equipment and processes. Consolidation would also provide opportunities to reduce redundancy and ensure each agency has adequate access to facilities management services. Since many agencies are required to have a presence statewide, there may also be opportunities to implement regional service centers that would provide responsive service throughout the state.

SECTION TWO:
EIGHT-YEAR CAPITAL
IMPROVEMENTS PLAN

OVERVIEW OF SUBMISSIONS

For the FY 2017 planning cycle, commission staff received requests for 914 capital projects with a total cost of \$4,101,139,485. Of those projects, 695 were requested by agencies reporting to the Oklahoma State Regents for Higher Education, totaling \$3,745,067,338. The remaining non-higher education agencies requested 219 projects totaling \$365,072,147. This was a significant decrease from the previous fiscal year when non-higher education agencies requested 517 projects totaling \$507,616,799.

A negligible decline in requests is attributable to the funding of some projects last year, but another important factor was OMES' implementation of the Hyperion budget system. The new system required agencies to recreate their capital requests rather than rolling existing requests from the old system into Hyperion. Many agencies took this opportunity to reevaluate their priorities and focus their requests only on their greatest needs.

Table 2.1: Plan Totals

FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
\$56,297,757	\$83,165,491	\$85,850,851	\$30,258,861	\$29,121,105	\$32,071,297	\$34,946,563	\$13,360,222
TOTAL: \$365,072,147							

Table 2.2 Agriculture, Food and Forestry

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Agriculture Building - 2 nd Floor Remodel	\$400,000								\$400,000
New District Office/Shop Antlers		\$224,000							\$224,000
Jay Vehicle Repair and Sign Shop			\$216,000						\$216,000
Upgrade of Northeast Area Headquarters Facility				\$322,000					\$322,000
Pole Barn Equipment Storage Shed					\$89,000				\$89,000
TOTALS	\$400,000	\$224,000	\$216,000	\$322,000	\$89,000	\$0	\$0	\$0	\$1,251,000

Table 2.3 Corrections

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Mack Alford Correctional Center Stun Fence	\$676,000								\$676,000
Lexington Assessment and Reception Center Stun Fence	\$1,050,011								\$1,050,011
Joseph Harp Correctional Center Stun Fence	\$1,235,042								\$1,235,042
James Crabtree Correctional Center Stun Fence	\$582,269								\$582,269
Joseph Harp Correctional Center Locks and Doors Replacement	\$3,707,000								\$3,707,000
Oklahoma State Reformatory Locks and Doors Replacement		\$3,707,000							\$3,707,000
Fences - Multiple Facilities		\$588,726							\$588,726
Jackie Brannon Correctional Center Residential Housing Unit			\$4,426,345						\$4,426,345
William S. Key Correctional Center Residential Housing Unit				\$4,426,345					\$4,426,345
John H. Lilley Correctional Center Residential Housing Unit					\$4,426,345				\$4,426,345
Jim E. Hamilton Correctional Center Residential Housing Unit						\$4,426,345			\$4,426,345
Lexington Assessment and Reception Center and Joseph Harp Correctional Center Residential Housing Unit							\$17,354,645		\$17,354,645
Administration East Parking Lot								\$343,035	\$343,035
Administration Main Entrance								\$101,640	\$101,640
Administration North Entrance								\$172,740	\$172,740
TOTALS	\$7,250,322	\$4,295,726	\$4,426,345	\$4,426,345	\$4,426,345	\$4,426,345	\$17,354,645	\$617,415	\$47,223,488

Table 2.4 Council on Law Enforcement Education and Training

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Law Enforcement Driver Training Track Repair and Erosion Control	\$1,965,000								\$1,965,000
Skills Pad Repair	\$429,968								\$429,968
Parking Lot Repair and Erosion Control		\$429,244							\$429,244
Safe Room			\$2,017,466						\$2,017,466
TOTALS	\$2,394,968	\$429,244	\$2,017,466	\$0	\$0	\$0	\$0	\$0	\$4,841,678

Table 2.5 Educational Television Authority

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Digital Equipment Replacement	\$562,500	\$562,500	\$562,500	\$562,500	\$562,500	\$562,500	\$562,500	\$562,500	\$4,500,000

2.6 Environmental Quality

The Department of Environmental Quality reported two planned expenditures for capital projects, but did not request any funding for these projects from the Maintenance of State Buildings Revolving Fund:

- State Environmental Laboratory Services HVAC and Infrastructure Replacement and Repair
- DEQ Parking Garage Repair/Replacement

Table 2.7 Health

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	TOTAL
Central Office Repair				\$4,300,152	\$3,776,638	\$3,776,638	\$2,495,269	\$14,348,697
Public Health Laboratory	\$1,974,821	\$14,887,114	\$33,774,507					\$50,636,442
TOTALS	\$1,974,821	\$14,887,114	\$33,774,507	\$4,300,152	\$3,776,638	\$3,776,638	\$2,495,269	\$64,985,139

Table 2.8 Historical Society

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Sod House ADA Site Improvement	\$400,000								\$400,000
Pioneer Woman Museum Entry Renovation	\$500,000								\$500,000
Honey Springs Battlefield Road and Bridge Renovation	\$35,000	\$400,000							\$435,000
Pawnee Bill Ranch Lower Restroom Renovation	\$50,000	\$400,000							\$450,000
T.B. Ferguson Home Exterior Restoration	\$45,000	\$535,000							\$580,000
Fort Gibson Dragoon Barracks Renovation	\$66,000	\$334,000							\$400,000
Pawnee Bill Ranch Museum Renovation	\$80,000	\$520,000							\$600,000
Pawnee Bill Ranch Parking Lots and Roads Renovation		\$80,000	\$800,000						\$880,000
Fort Gibson Parking Lot and Areas		\$88,000	\$800,000						\$888,000
Museum of the Western Prairie Building Envelope Restoration and Waterproofing		\$35,000	\$300,000						\$335,000
Oklahoma History Center Wood Floor Renovation			\$226,000						\$226,000
Henry Overholser Mansion Furnishing Conservation			\$440,000						\$440,000
Fort Washita South Barracks Reconstruction			\$1,600,000						\$1,600,000
Spiro Mounds Trails and Signage Renovation				\$350,000					\$350,000
Peter Conser Home Septic Replacement				\$125,000					\$125,000
Peter Conser Home Restroom Expansion				\$170,000					\$170,000

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Oklahoma History Center Disaster Recovery Backup Solution				\$65,000					\$65,000
Honey Springs Battlefield Exhibits for New Visitor Center				\$340,000					\$340,000
Oklahoma History Center Network Switch Upgrade				\$95,000					\$95,000
Oklahoma History Center SAN Expansion				\$100,000					\$100,000
Pawnee Bill Ranch Shelter and Park Renovation				\$500,000					\$500,000
Pawnee Bill Ranch Mansion Interior Renovation			\$67,000	\$700,000					\$767,000
Oklahoma Territorial Museum Entrance and Museum Store Renovation				\$290,000					\$290,000
Fort Gibson Stockade Interior Renovation				\$250,000					\$250,000
George Murrell House Renovation and New Visitor Center				\$100,000	\$1,000,000	\$500,000			\$1,600,000
Fort Washita Historic Entry Gate Renovation					\$220,000				\$220,000
Oklahoma Territorial Museum Gallery Renovation					\$220,000				\$220,000
Fort Towson Trails, Fencing and Signage					\$300,000				\$300,000
Spiro Mounds Parking Lot Expansion					\$70,000	\$300,000			\$370,000
Frank Phillips Home Dining Room Renovation					\$350,000				\$350,000
Cherokee Strip Museum Parking Lot Expansion					\$70,000	\$325,000			\$395,000
Museum of the Western Prairie Sidewalk and Ramp					\$500,000				\$500,000

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Pawnee Bill Ranch Barn Renovation					\$70,000	\$730,000			\$800,000
Museum of the Western Prairie Parking Lot Renovation					\$70,000	\$375,000			\$445,000
Cherokee Strip Regional Heritage Center Parking Lot Replacement							\$240,000		\$240,000
Fort Towson Doaksville Renovation							\$110,000		\$110,000
Chisholm Trail Museum Interpretive Buildings							\$280,000		\$280,000
Fort Towson Rose Hill Cemetery Renovation							\$38,000		\$38,000
Fort Gibson Perimeter and Stockade Fence							\$180,000		\$180,000
Route 66 Outdoor Exhibits							\$110,000		\$110,000
Oklahoma History Center Envelope Renovation							\$215,000		\$215,000
Oklahoma History Center Parking Lot Renovation								\$45,000	\$45,000
Oklahoma History Center Network Infrastructure Upgrade								\$45,000	\$45,000
Fort Gibson Security System Renovation								\$160,000	\$160,000
Sequoyah's Cabin Pavilion Construction								\$180,000	\$180,000
Fort Gibson Trails and Signage								\$370,000	\$370,000
TOTALS	\$1,176,000	\$2,392,000	\$4,233,000	\$3,085,000	\$2,870,000	\$2,230,000	\$1,173,000	\$800,000	\$17,959,000

Table 2.9 Human Services

Project Name	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	TOTAL
Skyline Building Window Replacement	\$2,800,000								\$2,800,000
McCain County Building Addition and Remodel		\$3,520,162							\$3,520,162
Mayes County Building Addition and Remodel			\$2,901,812						\$2,901,812
Major County New Building				\$2,348,010					\$2,348,010
Skyline Building Telephone System				\$374,960					\$374,960
TOTALS	\$2,800,000	\$3,520,162	\$2,901,812	\$2,722,970	\$0	\$0	\$0	\$0	\$11,944,944

Table 2.10 J. D. McCarty Center

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Dam and Spillway Maintenance and Repair	\$250,000								\$250,000
Adaptive Trail and Green Space	\$75,000								\$75,000
Replace Fire Alarm System	\$200,000								\$200,000
Electronic Health Record		\$1,250,000							\$1,250,000
Update Computer Equipment			\$35,000						\$35,000
TOTALS	\$525,000	\$1,250,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$1,810,000

Table 2.11 J. M. Davis Memorial Commission

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Sprinkler System for Museum		\$194,800							\$194,800
Resurface Parking Lot; Paint Exterior			\$45,000						\$45,000
Museum Exhibits Redesign and Rebuild							\$250,000		\$250,000
West Wing Two-Story Expansion								\$1,100,000	\$1,100,000
TOTALS	\$0	\$194,800	\$45,000	\$0	\$0	\$0	\$250,000	\$1,100,000	\$1,589,800

Table 2.12 Medical Examiner’s Office

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Tulsa Renovation and Expansion	\$8,868,799								\$8,868,799

Table 2.13 Mental Health and Substance Abuse Services

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Central Administration Building	\$2,500,000	\$20,000,000	\$17,500,000						\$40,000,000
Parking Lots and Sidewalks at Carl Albert Facility	\$150,000								\$150,000
Roof Maintenance or Replacement at Northwest Center and Children’s Recovery Center	\$325,000								\$325,000
Generator and Door Upgrades at Four Facilities: Griffin, Northwest Center, Jim Taliaferro, and Carl Albert	\$906,000								\$906,000
Parking Lots/Sidewalks at Children’s Recovery Center Facility	\$90,000								\$90,000
East Main Place Building in Norman Demolition		\$2,000,000							\$2,000,000
Construct Replacement Building for Tulsa Center for Behavioral Health				\$1,000,000	\$7,500,000	\$7,500,000			\$16,000,000
Construct Replacement Building for Oklahoma County Recovery Unit					\$600,000	\$3,500,000	\$3,500,000		\$7,600,000
Construct Replacement Building for Lighthouse Treatment Facility						\$2,000,000	\$5,000,000	\$5,000,000	\$12,000,000
TOTALS	\$3,971,000	\$22,000,000	\$17,500,000	\$1,000,000	\$8,100,000	\$13,000,000	\$8,500,000	\$5,000,000	\$79,071,000

Table 2.14 Military

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Okmulgee Readiness Center Revitalization Project	\$2,750,000								\$2,750,000
Bartlesville Readiness Center Revitalization Project		\$1,500,000							\$1,500,000
Ponca City Readiness Center Revitalization Project			\$1,500,000						\$1,500,000
Vinita Readiness Center Revitalization Project				\$1,500,000					\$1,500,000
Broken Arrow Readiness Center Revitalization Project					\$2,500,000				\$2,500,000
Stillwater Readiness Center Revitalization Project						\$2,500,000			\$2,500,000
TOTALS	\$2,750,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,500,000	\$2,500,000	\$0	\$0	\$12,250,000

Table 2.15 Office of Juvenile Affairs

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Central Oklahoma Juvenile Center 16-Bed Maximum Security Facility	\$6,000,000								\$6,000,000
Southwest Oklahoma Juvenile Center Replace Fire Suppression Lines	\$60,000	\$120,000							\$180,000
Central Oklahoma Juvenile Center Extend and Resurface Parking Lots	\$325,000								\$325,000
Phil Smalley Center Remodel Kitchen	\$75,000								\$75,000
Southwest Oklahoma Juvenile Center Bathroom Renovations	\$100,000								\$100,000
Phil Smalley Center Remodel Bathrooms	\$30,000								\$30,000
Central Oklahoma Juvenile Center Bathroom Renovations	\$200,000								\$200,000
Central Oklahoma Juvenile Center Resident Unit Replacement		\$17,000,000							\$17,000,000

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Southwest Oklahoma Juvenile Center Walk-In Freezers and Refrigerator		\$50,000							\$50,000
Central Oklahoma Juvenile Center Replace Sidewalks and Ramps		\$175,000							\$175,000
Southwest Oklahoma Juvenile Center Repair and Replace Four Living Unit Building Ceilings		\$450,000							\$450,000
Southwest Oklahoma Juvenile Center New Roof for Administration Building		\$119,300							\$119,300
Phil Smalley Center Update Lighting		\$75,000							\$75,000
Southwest Oklahoma Juvenile Center Repair and Reinsulate Gymnasium Ceiling		\$552,632							\$552,632
Southwest Oklahoma Juvenile Center Multipurpose Building		\$270,000							\$270,000
Phil Smalley Center Facility Fencing			\$68,000						\$68,000
Central Oklahoma Juvenile Center Roof Repair/Replacement			\$280,000						\$280,000
Southwest Oklahoma Juvenile Center Crisis Management Center			\$2,500,000						\$2,500,000
Central Oklahoma Juvenile Center Tuck Point, Seal and Paint Buildings			\$125,000						\$125,000
Central Oklahoma Juvenile Center Tractor Backhoe and Forklift			\$100,000						\$100,000
Southwest Oklahoma Juvenile Center Refurbish Water Tower			\$300,000						\$300,000
Phil Smalley Center Storm Shelters				\$50,000					\$50,000
Southwest Oklahoma Juvenile Center Juvenile Resident Unit				\$3,500,000					\$3,500,000
Phil Smalley Center Sidewalk Replacement				\$30,000					\$30,000

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Central Oklahoma Juvenile Center Additional Classrooms				\$320,000					\$320,000
Central Oklahoma Juvenile Center Multipurpose Athletic Track					\$1,300,000				\$1,300,000
Central Oklahoma Juvenile Center Kitchen Appliances					\$80,000				\$80,000
Phil Smalley Center New Gymnasium					\$500,010				\$500,010
Southwest Oklahoma Juvenile Center Proximity Locks					\$50,000				\$50,000
Central Oklahoma Juvenile Center Multipurpose Building						\$1,000,000			\$1,000,000
Central Oklahoma Juvenile Center Ropes Course						\$75,000			\$75,000
Phil Smalley Center Repair and Resurface Parking Lot						\$115,200			\$115,200
Southwest Oklahoma Juvenile Center Flooring in Administration Building, Kitchen, Canteen and School						\$255,000			\$255,000
Southwest Oklahoma Juvenile Center Training and Personnel Center Remodel						\$220,014			\$220,014
Southwest Oklahoma Juvenile Center Athletic Track Field							\$575,000		\$575,000
Central Oklahoma Juvenile Center Security Access Points							\$200,000		\$200,000
State Office – Aging Transportation Fleet Replacement								\$750,000	\$750,000
Information Technology – Digital Imaging Hardware								\$25,000	\$25,000
Information Technology – Desktop Computers								\$200,000	\$200,000
TOTALS	\$6,790,000	\$18,811,932	\$3,373,000	\$3,900,000	\$1,930,010	\$1,665,214	\$775,000	\$975,000	\$38,220,156

Table 2.16 Office of Management and Enterprise Services

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Statewide Demolition Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,000,000
Agriculture Building Space Renovation	\$3,500,000								\$3,500,000
Robert S. Kerr Building Space Renovation		\$1,900,000							\$1,900,000
Roof Replacements for Multiple Buildings			\$2,015,000						\$2,015,000
TOTALS	\$4,500,000	\$2,900,000	\$3,015,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$15,415,000

Table 2.17 Rehabilitation Services

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Oklahoma School for the Deaf Multipurpose Safe Room	\$450,000								\$450,000
Oklahoma Library for the Blind and Physically Handicapped Roof Replacement	\$477,228								\$477,228
Oklahoma School for the Blind Instructional Activity Center	\$3,700,000								\$3,700,000
Oklahoma School for the Deaf Swimming Pool Renovation	\$800,000								\$800,000
Oklahoma School for the Deaf Auditorium Remodel		\$1,800,000							\$1,800,000
Oklahoma School for the Blind Auditorium Remodel		\$594,000							\$594,000
Oklahoma School for the Deaf Masonry Repair: Long Hall and Gymnasium/Auditorium		\$203,513							\$203,513
Oklahoma School for the Deaf Food Service Center			\$2,786,221						\$2,786,221
Oklahoma School for the Blind B-4 Building Remodel			\$800,000						\$800,000

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Oklahoma School for the Blind New Media and Technology Center			\$2,900,000						\$2,900,000
Oklahoma School for the Blind New Cafeteria				\$4,400,000					\$4,400,000
Oklahoma School for the Deaf General Site Work					\$2,500,000				\$2,500,000
Oklahoma School for the Deaf Football Field Lighting						\$1,424,400			\$1,424,400
Oklahoma School for the Blind Apartment Remodel						\$594,000			\$594,000
Oklahoma School for the Blind New Maintenance and Auto/ Carpentry Shop							\$1,900,000		\$1,900,000
Oklahoma School for the Deaf New Maintenance and Auto Shop								\$850,500	\$850,500
Oklahoma School for the Deaf Renovate Boiler House								\$1,125,000	\$1,125,000
Oklahoma School for the Deaf Superintendent Housing – Electrical, Mechanical and A&E								\$79,807	\$79,807
TOTALS	\$5,427,228	\$2,597,513	\$6,486,221	\$4,400,000	\$2,500,000	\$2,018,400	\$1,900,000	\$2,055,307	\$27,384,669

Table 2.18 State Bureau of Investigation

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Laboratory Instrument Project	\$222,000								\$222,000
Northeast Regional Laboratory Repairs	\$100,000								\$100,000
Eastern Regional Office and Laboratory Repairs	\$50,000								\$50,000
Northwest Regional Laboratory Repairs	\$52,000								\$52,000
Headquarters Building Renovations and Improvements		\$500,000	\$500,000						\$1,000,000
Roof Replacements/Repairs – Enid, McAlester, Lawton and Tahlequah		\$200,500							\$200,500
Specialized Field Equipment Program			\$50,000						\$50,000
OSBI Southwest Regional Office (Replacement)				\$1,500,000					\$1,500,000
TOTALS	\$424,000	\$700,500	\$550,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,174,500

Table 2.19 Tourism and Recreation Department

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Tenkiller State Park – Rebuild Boat Ramps				\$200,000					\$200,000

Table 2.20 Veterans Affairs

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Wander Management System	\$530,119								\$530,119
Talihina Skilled Nursing Unit HVAC Replacement	\$751,989								\$751,989
Clinton Lab, Physical Therapy Room and Covered Entrance	\$4,500,000								\$4,500,000
Lawton Ambulance Entrances	\$648,610								\$648,610
Claremore Window Replacement		\$1,000,000							\$1,000,000
Clinton Window Replacement		\$1,000,000							\$1,000,000
Talihina 48-Bed Small House		\$4,900,000							\$4,900,000

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
2nd and 3rd floor Shower Rooms			\$1,400,000						\$1,400,000
Talihina Food Service and Dining Area			\$1,540,000						\$1,540,000
Claremore 48-Bed Small House			\$2,275,000						\$2,275,000
Sulphur Renovate Admin and Roads				\$789,894					\$789,894
Talihina Epoxy for Main and Infirmary				\$550,000					\$550,000
Ardmore Repair Roads					\$406,000				\$406,000
Norman Replace Slate Floor					\$460,612				\$460,612
Clinton Widen Doors in South Wing					\$300,000				\$300,000
Talihina Fencing Around Complex					\$200,000				\$200,000
Sulphur Roads, Parking and Sidewalks						\$400,000			\$400,000
Claremore Parking Lot Lights						\$55,000			\$55,000
Lawton Loading Road						\$25,000			\$25,000
Exterior Fascia Panels						\$88,000			\$88,000
Claremore 3B Sunroom						\$110,000			\$110,000
Norman Maintenance Exhaust						\$214,200			\$214,200
Norman Kitchen Floor Replacement							\$69,300		\$69,300
Norman F2-E2-D2 Floor Replacement							\$101,292		\$101,292
Norman Dining Room Serving Line and Salad Bar							\$585,557		\$585,557
Clinton Flooring SW, W, Annex							\$180,000		\$180,000
Claremore Smoke Barn Remodel								\$50,000	\$50,000
Parking Lots and Sidewalks								\$100,000	\$100,000
Claremore Pond Drain, Dredge, Fountain								\$1,000,000	\$1,000,000
Claremore Brick Seal								\$100,000	\$100,000
TOTALS	\$6,430,718	\$6,900,000	\$5,215,000	\$1,339,894	\$1,366,612	\$892,200	\$936,149	\$1,250,000	\$24,330,573

Table 2.21 Other Veterans Affairs Capital Projects not Requesting Maintenance of State Buildings Revolving Fund

Project Name	Federal Funds	Department 93	Operating Funds	TOTAL
Claremore Laundry Remodel	\$650,000	\$350,000		\$1,000,000
Redesign of Community Shower Rooms		\$538,000		\$538,000
Water Softener, Laundry Balcony and Equipment		\$371,436		\$371,436
Metal Building – Storage		\$50,000		\$50,000
Norman Bedroom Furniture			\$38,325	\$38,325
Norman Kitchen Renovation			\$55,266	\$55,266
Norman Install Vinyl Walls Doors			\$61,494	\$61,494
Norman Carpet Replacements A2, B2 and D2			\$64,569	\$64,569
Lawton Floor in Auditorium and Canteen			\$49,283	\$49,283
Landscaping		\$50,000		\$50,000
Claremore Equip Cable TV	\$50,000			\$50,000
Claremore Sidewalk and Cover from Street to Pond		\$137,500		\$137,500
TOTALS	\$700,000	\$1,496,936	\$268,937	\$2,465,873

Table 2.22 Will Rogers Memorial Commission

Project Name	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	TOTAL
Will Rogers Memorial Museum Ductwork Cleaning and Repair	\$32,325								\$32,325
Will Rogers Memorial Museum Replace Existing Patio	\$20,076								\$20,076
TOTALS	\$52,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,401

SECTION THREE:

PRIORITIZED FISCAL YEAR 2017 CAPITAL BUDGET

OVERVIEW

The Long Range Capital Planning Commission recommends that the following list be adopted by the legislature as the FY 2017 Capital Budget. Additionally, the Long Range Capital Planning Commission requests that the Legislature provide an additional appropriation to the Maintenance of State Buildings Revolving Fund to pay for these capital projects, as the sale of state property is projected to be inadequate to fund this capital budget.

Prioritization of these projects was based on several factors including the scores on the criteria established by the Long Range Capital Planning Commission, which are:

- A. Impact on capital costs.
- B. Impact on operating costs.
- C. Leverage.
- D. Legal obligations and mandates.
- E. Impact on service to the public.
- F. Urgency of maintenance needs.
- G. Prior phases.
- H. Agency mission and strategic goals.
- I. Health and safety.

Using these criteria, this year the commission emphasized priority for projects that address areas of health and safety and critical asset maintenance. Accordingly, the budget list below has a general structure of addressing significant safety issues, followed by the maintenance and preservation of core services addressing health or public safety, and finally critical repairs to state buildings.

Table 3.1: FY 2017 Capital Improvements Budget

CIP Priority	Project Name	Agency	FY 17
1	Public Health Laboratory – Design, Architecture and Engineering Phase	Health	\$1,974,821
2	Central Administration Building for Mental Health and Substance Abuse Services – Design, Architecture and Engineering Phase	MHSAS	\$2,500,000
3	Law Enforcement Driver Training – Track Repair and Erosion Control	CLEET	\$1,965,000
4	Central Oklahoma Juvenile Center – 16-Bed Maximum Security Facility	OJA	\$6,000,000
5	Statewide Property Demolition Fund	OMES	\$1,000,000
6	Southwest Oklahoma Juvenile Center – Replace Fire Suppression Lines	OJA	\$60,000

CIP Priority	Project Name	Agency	FY 17
7	Mack Alford Correctional Center – Stun Fence	DOC	\$676,000
8	Lexington Assessment and Reception Center – Stun Fence	DOC	\$1,050,011
9	Joseph Harp Correctional Center – Stun Fence	DOC	\$1,235,042
10	James Crabtree Correctional Center – Stun Fence	DOC	\$582,269
11	Joseph Harp Correctional Center – Locks and Doors Replacement	DOC	\$3,707,000
12	Chief Medical Examiner’s Office, Tulsa Building – Renovation and Expansion	CMEO	\$8,868,799
13	CLEET Driver Skills – Pad Repair	CLEET	\$429,968
14	Phil Smalley Center – Remodel Kitchen	OJA	\$75,000
15	Southwest Oklahoma Juvenile Center – Bathroom Renovations	OJA	\$100,000
16	Phil Smalley Center – Remodel Bathrooms	OJA	\$30,000
17	Central Oklahoma Juvenile Center – Bathroom Renovations	OJA	\$200,000
18	J.D. McCarty Center – Replace Fire Alarm System	J.D. McCarty	\$200,000
19	Veterans Facilities – Wander Management System for Tracking Patients	ODVA	\$530,119
20	Talihina Veterans Facility – Skilled Nursing Unit HVAC Replacement	ODVA	\$751,989
21	Children’s Recovery Center Facility – Parking Lots/Sidewalks	MHSAS	\$90,000
22	Carl Albert Mental Health Facility – Parking Lots/Sidewalks	MHSAS	\$150,000
23	Lawton Veterans Facility – Remodeling of the Ambulance Entrances	ODVA	\$648,610
24	Skyline Building – Window Replacement	DHS	\$2,800,000
25	J.D. McCarty Center – Dam and Spillway Maintenance and Repair	J.D. McCarty	\$250,000
26	Clinton Veterans Facility – Clinical Lab, Physical Therapy Room and Covered Entrance	ODVA	\$4,500,000
27	Agriculture Building – Space Renovation	OMES	\$3,500,000
28	Agriculture Building – 2 nd Floor Remodel	AFF	\$400,000
29	Okmulgee Readiness Center – Revitalization Project	Military	\$2,750,000
30	Oklahoma School for the Deaf – Multipurpose Room	DRS	\$450,000
31	Oklahoma Library for the Blind and Mentally Handicapped – Roof Replacement	DRS	\$477,228
32	Central Oklahoma Juvenile Center – Extend and Resurface Parking Lots	OJA	\$325,000
33	Oklahoma School for the Blind – Instructional Activity Center	DRS	\$3,700,000
34	Oklahoma School for the Deaf – Multipurpose Swimming Pool Renovation	DRS	\$800,000

CIP Priority	Project Name	Agency	FY 17
35	OSBI Northeast Regional Laboratory – Repairs	OSBI	\$100,000
36	OSBI Eastern Regional Office and Laboratory – Repairs	OSBI	\$50,000
37	OSBI Northwest Regional Laboratory – Repairs	OSBI	\$52,000
38	Northwest Center and Children’s Recovery Center – Roof Maintenance or Replacement	MHSAS	\$325,000
39	Griffin, Northwest Center, Jim Taliaferro and Carl Albert Facilities – Generator and Door Upgrades	MHSAS	\$906,000
40	OSBI Laboratory – Instrument Project Updates	OSBI	\$222,000
41	J.D. McCarty Center – Adaptive Trail and Green Space	J.D. McCarty	\$75,000
42	Sod House – ADA Site Improvement	Historical Society	\$400,000
43	Will Rogers Memorial Museum – Ductwork Cleaning and Repair	Will Rogers	\$32,325
44	Will Rogers Memorial Museum – Replace Existing Patio	Will Rogers	\$20,076
45	Pioneer Woman Museum – Entry Renovation	Historical Society	\$500,000
46	Honey Springs Battlefield – Road and Bridge Renovation	Historical Society	\$35,000
47	Pawnee Bill Ranch – Lower Restroom Renovation	Historical Society	\$50,000
48	T.B. Ferguson Home – Exterior Restoration	Historical Society	\$45,000
49	Fort Gibson Dragoon – Barracks Renovation	Historical Society	\$66,000
50	Pawnee Bill Ranch Museum – Renovation	Historical Society	\$80,000
51	Educational Television Authority – Digital Equipment Replacement	OETA	\$562,500
TOTAL			\$56,297,757

SECTION FOUR: BOND RECOMMENDATIONS

CRITERIA FOR BOND RECOMMENDATION

The commission has identified several projects that, due to their cost and life cycle, are good candidates for funding through bond indebtedness. The commission understands that the state government is facing significant fiscal challenges, and in response, used the following criteria to identify a select number of bond-appropriate projects:

- Current conditions pose a **danger to the health, welfare and safety** of Oklahomans,
- the projects have reached a point where **imminent failure is probable**, if not likely; and
- the failure of the facility would result in **loss of critical services and/or would incur significant costs** for the state.

The list below is far from inclusive of all the projects that could be appropriate for bond funding. Instead, using the criteria mentioned, the Long Range Capital Planning Commission has crafted this list of only the state's most urgent capital needs. All of these projects have also been cross-listed in the Capital Improvements Plan because, if bond funding is not pursued, these projects would still need to be addressed.

While an estimate of the annual debt service for each project is included in the description, more information is available in Appendix B.

Table 4.1: Bond Recommendation List

Project Name	Project Description	Project Cost
Public Health Lab	<p>Replace the public health lab currently located in the Department of Health's headquarters.</p> <p>The conditions of the lab have deteriorated to the point where it is at significant risk of losing accreditation. The loss of this lab will hamper or prevent the state from addressing many kinds of infections, diseases and contaminants. It would also lose the ability to do vital preventive screenings for newborn infants. If this facility fails, estimates show the outsourcing of the work done could delay test results and cost the state more than \$8 million per year.</p> <p>*Annual Estimated Debt Service = \$5.7 million per year</p>	\$50,636,442

Project Name	Project Description	Project Cost
Administration Building for the Department of Mental Health and Substance Abuse Services	<p>Construct a 100,000 square foot building on N. Lincoln Boulevard to replace current building and privately leased space.</p> <p>This building is in such poor condition that it poses a hazard to the health of state workers. It is overcrowded and its mechanical and utility systems are decaying. Further, it only has space to house about half of the agency's administration, which has led to an increasing dependence on leased private space. The agency has received Occupational Safety and Health Administration (OSHA) complaints about the working conditions in this building that have to be addressed.</p> <p>*Annual Estimated Debt Service = \$4.5 million per year</p>	\$40,000,000
Juvenile Affairs – COJC Residence Replacements and Maximum Security Expansion	<ol style="list-style-type: none"> 1. 16-bed maximum security expansion at the COJC facility: \$6,000,000. 2. Residential unit replacement: \$17,000,000. <p>These upgrades will allow the facility to house its most dangerous occupants separately from its general population. Since the closure of the Raider Facility, the agency has not had any maximum security housing in which to isolate these dangerous occupants. The upgrades should reduce the amount of violence between patients.</p> <p>It would also allow for replacement of some residential units that are nearly a century old, some of which are no longer habitable and are instead used for storage.</p> <p>*Annual Estimated Debt Service = \$2.6 million per year</p>	\$23,000,000
Juvenile Affairs – SWOJC Residence Replacement and Crisis Management Center	<ol style="list-style-type: none"> 1. Replace residential unit: \$3,500,000. 2. Replace existing trailer with a facility appropriate for the containment and security of violent youth: \$2,500,000. <p>This project will replace an old and increasingly inadequate housing unit. It would also replace a deteriorating trailer that is being used as the crisis management center for the facility.</p> <p>*Annual Estimated Debt Service = \$0.67 million per year</p>	\$6,000,000

Project Name	Project Description	Project Cost
Corrections - Locks and Fences	<p>Stun fences at the Mack Alford Correctional Center, Lexington Assessment and Reception Center, Joseph Harp Correctional Center and James Crabtree Correctional Center: \$3,543,322.</p> <p>Some fence replacement at medium and minimum security facilities: \$588,726.</p> <p>Doors and locks replaced at Joseph Harp Correctional Center and the Oklahoma State Reformatory. \$7,414,000.</p> <p>With many facilities above their designed capacity and below the recommended staffing levels, it is especially important that security features of the state's prisons be functional and effective. The new fencing and replacement of aging locks and doors will provide an additional barrier against potential escapes.</p> <p>*Annual Estimated Debt Service = \$1.3 million per year</p>	\$11,546,048
CLEET – Driver Training Track Repair and Erosion Control	<p>This project will repair erosion damage to the Driver Training Track. This course is used to train public safety officers from across the state, but has become unsafe due to the erosion. Accidents have occurred and will likely increase if this situation is not addressed.</p> <p>*Annual Estimated Debt Service = \$0.21 million per year</p>	\$1,965,000
Chief Medical Examiner's Office Renovation and Expansion of Tulsa Facility	<p>This project will renovate and expand the Tulsa morgue facility. The current facility has inadequate mechanical, electrical and HVAC systems, as well as too little storage capacity for bodies and evidence. Partly due to these shortcomings, the facility is no longer accredited. This renovation would assist the chief medical examiner's office in re-attaining accreditation.</p> <p>*Annual Estimated Debt Service = \$1.0 million per year</p>	\$8,868,799
TOTAL		\$142,016,289

Source of Debt Service Estimates: Oklahoma State Bond Advisor's Office

STATE OF OKLAHOMA CALCULATION OF ANNUAL DEBT SERVICE LIMIT

The state is statutorily limited to spend less than 5 percent of the 5-year average of the certified general revenue fund on servicing its debt. Even under this conservative limitation, the state has capacity of more than \$85 million for additional debt service.

Table 4.2: Current Debt Service Capacity

Fiscal Year	Certified General Revenue	Five-Year Average
2010	\$4,620,910,321	
2011	\$5,137,809,332	
2012	\$5,564,531,786	
2013	\$5,604,069,438	
2014	\$5,628,158,429	\$5,311,095,861
January 2015		
	Annual Debt Service Limit	\$265,554,793
	Current Debt Service Subject to Limit (Estimate)	\$180,000,000
	Capacity for Additional Debt Service Payments	\$85,554,793

Source: Oklahoma State Bond Advisor's Office

On the next page is an approximation from the State Bond Advisor's Office regarding what the debt service would amount to if all of the recommended projects were issued funding from 10-year revenue bonds at current interest rates.

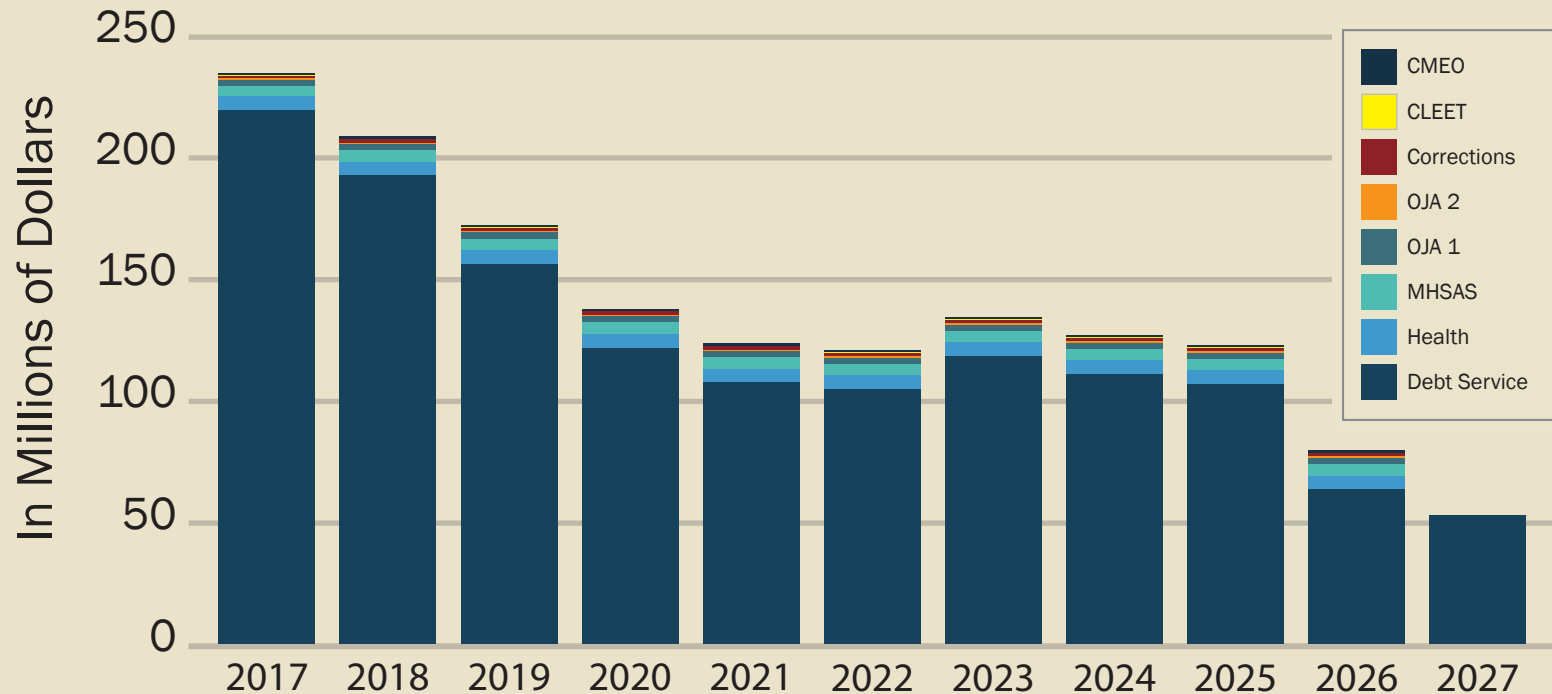
Table 4.3: FY 2017 Bond Recommendation Debt Service Estimates (All Projects)

Date	Principal	Interest	Coupon	Price	Bond Year Debt Service
1/1/2017		\$242,608			
7/1/2017	\$13,050,000	\$1,369,200	0.45	100	\$14,661,808
1/1/2018		\$1,339,838			
7/1/2018	\$13,140,000	\$1,339,838	0.95	100	\$15,819,676
1/1/2019		\$1,277,422			
7/1/2019	\$13,285,000	\$1,277,422	1.25	100	\$15,839,846
1/1/2020		\$1,194,391			
7/1/2020	\$13,475,000	\$1,194,391	1.65	100	\$15,863,783
1/1/2021		\$1,083,222			
7/1/2021	\$13,715,000	\$1,083,222	1.95	100	\$15,881,446
1/1/2022		\$949,502			
7/1/2022	\$14,000,000	\$949,502	2.15	100	\$15,899,003
1/1/2023		\$799,002			
7/1/2023	\$14,325,000	\$799,002	2.4	100	\$15,923,003
1/1/2024		\$627,102			
7/1/2024	\$14,685,000	\$627,102	2.6	100	\$15,939,203
1/1/2025		\$436,197			
7/1/2025	\$15,080,000	\$436,197	2.75	100	\$15,952,393
1/1/2026		\$228,846			
7/1/2026	\$15,515,000	\$228,846	2.95	100	\$15,972,693
	\$140,270,000	\$17,482,848			\$157,752,848
	Dated Date	12/1/2016			
	First Coupon	1/1/2017		NIC	2.425%
	First Maturity	7/1/2017		TIC	2.414%

*Individual Debt Service Totals for each project can be found in Appendix B.
Source: Oklahoma State Bond Advisor's Office*

With capacity to carry more than \$85 million in additional debt service and the expected rate to fund the recommended projects being between \$14.6 million \$16.0 million, this recommendation would only consume 17.1 percent to 18.7 percent of the remaining debt capacity. This does not take into account that a sizable amount of the state's indebtedness is expected to expire over the next few years, especially in fiscal year 2019.

Figure 4.1: Debt Service Projections for Proposed Bond Projects



Source: Oklahoma State Bond Advisor's Office

When this recommendation is examined in the comparison to a pay-as-you-go capital improvements plan, there are fiscal advantages in the short-term. The projects listed above are some of the most pressing needs for the state to address. The cost to the state of using a bond approach would spread the cost of these improvements over a 10-year period. If the state chooses to pursue funding these projects through an annual appropriation rather than using bond indebtedness, it will cost the state more over the next several years. Given the current budgetary climate this could prove difficult.

If the state instead chooses to delay addressing these issues until a year where revenues more easily permit funding these projects through large appropriations, then it will have to address these projects for what will likely be higher costs. When construction repair projects are delayed, additional costs are inferred, including escalation of construction costs, further deterioration and damage and worker productivity losses. Given the relatively low interest rates being offered to the state currently, it is probable that delaying these projects for one or two years would yield greater total costs to the state than funding them with bond issues now.

This could be an important advantage as the state is anticipating a struggle with available revenues.

Table 4.4: 'Pay-As-You-Go' Plan Totals (in Millions of Dollars)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	8-Year Total
Maintenance of State Buildings Revolving Fund	\$56.30	\$83.17	\$85.85	\$30.21	\$29.12	\$32.07	\$34.70	\$13.36	\$365.07

Table 4.5 Plan Using Bond Funding Totals (in Millions of Dollars)

	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	8-Year Total
Maintenance of State Buildings Revolving Fund	\$36.61	\$18.11	\$32.08	\$26.76	\$29.12	\$32.07	\$34.95	\$13.36	\$223.06
Debt Service*	\$14.66	\$15.81	\$15.84	\$15.86	\$15.88	\$15.90	\$15.92	\$15.94	\$125.81
Total Cost	\$51.27	\$33.92	\$47.92	\$42.62	\$45.00	\$47.97	\$50.87	\$29.30	\$348.87

**Note that the bond proposals as described will not pay off until 2026.*

Given the state's current revenue shortfalls, one of clearest advantages of using bond funding to address these projects is the savings over the short term. Funding this plan with the use of bond issues to address the projects on this list will cost the state an estimated \$92.21 million less over the next three years than funding it with annual appropriations. In summary, the short term advantages of lower costs, combined with savings from not delaying these projects, compel this commission to recommend the use of bond funding.

SECTION FIVE:
STRATEGIC REAL PROPERTY
PROJECTS

The Office of Management and Enterprise Services (OMES) may make recommendations for the sale of other state-owned properties based upon the value of the property and the potential for net gain for the state based upon the data obtained from the Oklahoma State Government Asset Reduction Program (62 O.S. §908). OMES has identified the following projects with potential for net gain for the state through the disposal of the property as a component of a strategic project. The commission authorizes the disposal of the following properties in accordance with state law and in support of the projects.

■ 1. OKLAHOMA CITY COMMUNITY CORRECTIONS CENTER

315 West I-44 Service Rd., Oklahoma City, OK 73118

The property is a former motel that was purchased and converted into a correctional facility. The Department of Corrections is interested in evaluating possible options to relocate this facility if it is in the best interest of the state. The condition of the property is fair to good. The property is zoned C-3 Community Commercial.

Due to its location at the junction of I-44 and I-235 and adjacency to the Chesapeake Energy campus, this 7.13-acre property has high potential for commercial or office uses. The property is surrounded on the north, east and west by vacant parcels whose development is likely being hampered by their adjacency to a correctional facility. The Paragon Office Building lies to the northeast. I-44 and the I-44/I-235 interchange lie directly to the south, giving this property high visibility. The property is accessible from I-235 by taking NW 63rd Street to Robinson Avenue south, or from I-44 by taking the Grand Boulevard exit and driving east.

The commission recommends utilizing the proceeds of this sale to relocate inmates from this facility to other facilities and, if warranted, construct the housing necessary to hold the inmates. Remaining funds should be deposited into the Maintenance of State Buildings Revolving Fund.

■ 2. OFFICE OF THE CHIEF MEDICAL EXAMINER

901 N. Stonewall Ave., Oklahoma City, OK 73117

The 19,000 square foot facility, built in 1980, currently houses the Oklahoma City offices of the Medical Examiner. The property is located on the southern edge of the University of Oklahoma Health Sciences Center. The property is zoned Health Center.

The facility is severely outdated and undersized to handle the workload of the medical examiner. Deficiencies in the building and staffing shortages led to the Office of the Chief Medical Examiner losing its national accreditation in 2009. The Commissioners of the Land Office recently announced the purchase of the former Oklahoma City County Health Department Office at 921 N.E. 23rd St., which will be renovated to serve as the new offices for the medical examiner. The conservative estimated cost for renovation and equipment purchases is \$25 million.

The commission recommends utilizing the proceeds of this sale to offset the cost of renovating and equipping the new lab facility. Remaining funds should be deposited into the Maintenance of State Buildings Revolving Fund. Due to the facility's location adjacent to the Oklahoma Department of Health and its potential use for the construction of a new public health laboratory, the commission recommends providing the Oklahoma Health Department with first right of refusal to the property.

APPENDIX A:

STATE REGENTS FOR HIGHER EDUCATION CAPITAL PROJECTS SUMMARY

The Oklahoma State Regents for Higher Education

Summary of Institutional Listings of Capital Projects

As of June 30, 2015



**OKLAHOMA STATE REGENTS
FOR HIGHER EDUCATION**

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Chairman
Oklahoma City, Oklahoma**

**John Massey
Vice Chairman
Durant**

**James D. "Jimmy" Harrel
Leedey**

**Toney Stricklin
Secretary
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Tulsa**

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**Marlin "Ike" Glass, Jr.
Newkirk**

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Oklahoma State Regents for Higher Education

FY2017 - FY2024

Campus Master Plan

Agency	Number of Projects Submitted	Total Dollar Amount Estimated for FY2017
Cameron University	22	\$74,502,000
Carl Albert State College	13	\$15,824,273
Connors State College	13	\$3,741,588
East Central Oklahoma State Univ.	50	\$74,245,000
Eastern Oklahoma State College	10	\$8,650,000
Langston University	6	\$33,850,000
Murray State College	12	\$102,539,500
Northeastern A & M College	11	\$28,268,800
Northeastern State University	20	\$132,200,000
Northern Oklahoma College	40	\$42,240,000
Northwestern Oklahoma State University	25	\$19,460,000
OSU - Center for Health Sciences	10	\$64,045,000
OSU - Center for Vet Health Sciences	18	\$159,150,000
OSU - Experiment Station	10	\$26,650,000
OSU - Extension Division	3	\$3,500,000
OSU - IT, Okmulgee	13	\$35,250,000
OSU - Oklahoma City	9	\$43,250,000
OSU - Tulsa	10	\$68,650,000
Oklahoma City Community College	25	\$92,250,000
Oklahoma Panhandle State University	7	\$7,270,000
Oklahoma State University	116	\$1,638,550,000
Quartz Mountain Arts & Conference Ctr.	3	\$650,000
Redlands Community College	7	\$9,125,000
Rogers State University	24	\$8,080,000
Rose State College	26	\$31,852,275
Seminole State College	12	\$7,250,000
Southeastern Oklahoma State University	22	\$65,920,000
Southwestern Oklahoma State University	6	\$2,050,000
Tulsa Community College	21	\$54,900,000
University of Central Oklahoma	54	\$186,325,000
University of Okla. Health Sciences Ctr	21	\$255,737,000
OUHSC Tulsa	10	\$39,633,000
University of Oklahoma	33	\$378,250,000
University of Science and Arts of Okla.	0	\$0
University Center of Southern Oklahoma (Ardmore)	3	\$24,200,000
Western Oklahoma State College	9	\$2,008,902
OSRHE - OneNet	1	\$5,000,000
System Total	695	\$3,745,067,338

Decision Packages

University of Oklahoma

Decision Package	Description	Rank	Total	% of Total
76000_90_Biomedical Engineering Facility		1	\$5,000,000.00	1.32%
76000_90_Asset Preservation Projects - Level II		10	\$5,400,000.00	1.43%
76000_90_Multi-Tenant Office Facility No. 6 at Research Campus		11	\$1,500,000.00	0.40%
76000_90_SJ Sarkeys Complex, Huston Huffman Center Addition & Locker Rooms Renov		12	\$100,000.00	0.03%
76000_90_Catlett Music Center, Paul F. Sharp Concert Hall Organ		13	\$200,000.00	0.05%
76000_90_Acquisition or Property		14	\$7,200,000.00	1.90%
76000_90_Water Innovative Research Laboratory		15	\$800,000.00	0.21%
76000_90_Student Housing Expansion, Residential Colleges		16	\$100,000,000.00	26.44%
76000_90_Physics and Astronomy Facilities		17	\$15,000,000.00	3.97%
76000_90_Storm-Hardened Shelters		18	\$12,000,000.00	3.17%
76000_90_Stubbeman Place		19	\$3,500,000.00	0.93%

University of Oklahoma

Decision Package	Description	Rank	Total	% of Total
Improvements				
76000_90_Jenkins Avenue Parking Facility		2	\$20,000,000.00	5.29%
76000_90_Parking Expansion (Surface Lots)		20	\$2,000,000.00	0.53%
76000_90_Campus Streets and Drives		21	\$13,500,000.00	3.57%
76000_90_Max Westheimer Airport Improvements		22	\$3,300,000.00	0.87%
76000_90_Gaylord Family-Oklahoma Memorial Stadium Master Plan Updates		23	\$160,000,000.00	42.30%
76000_90_Lloyd Noble Center Strength Training and Performance Center Addition		24	\$7,000,000.00	1.85%
76000_90_Bud Wilkinson House/Wagner Dining Hall Renovations		25	\$0.00	0.00%
76000_90_Jimmie Austin OU Golf Club Improvements		26	\$6,400,000.00	1.69%
76000_90_Charlie Coe Golf Learning Center and Team Practice Facilities		27	\$0.00	0.00%
76000_90_L. Dale Mitchell Baseball		28	\$1,800,000.00	0.48%

University of Oklahoma

Decision Package	Description	Rank	Total	% of Total
Park Expansion and Improvements				
76000_90_Softball Facility Expansion and Improvements		29	\$900,000.00	0.24%
76000_90_Classroom Renovation and Improvements		3	\$3,000,000.00	0.79%
76000_90_Boathouse		30	\$0.00	0.00%
76000_90_Bizzell Memorial Library Master Plan Project(s)		31	\$9,500,000.00	2.51%
76000_90_S.J. Sarkeys Complex Addition for Health and Exercise Science		32	\$0.00	0.00%
76000_90_Chemistry Building Renovation		33	\$0.00	0.00%
76000_90_Campus Bicycle/Pedestrian Paths		4	\$150,000.00	0.04%
76000_90_Physical Sciences Center Life Safety Improvements		5	\$0.00	0.00%
76000_90_Research Campus Infrastructure		6	\$0.00	0.00%
76000_90_Research and Instructional Equipment		7	\$0.00	0.00%
76000_90_Information Technology Improvements		8	\$0.00	0.00%

University of Oklahoma

Decision Package	Description	Rank	Total	% of Total
76000_90_Asset Preservation Projects - Level III		9	\$0.00	0.00%

Report Total: \$378,250,000.00

University of Oklahoma - Health Sciences Center

Decision Package	Description	Rank	Total	% of Total
77000_O19	David L. Boren Student Union 4th Floor Addition	19	\$3,000,000.00	1.17%
77000_O02	Academic and Administrative Construction/Renovations and Equipment	2	\$8,573,000.00	3.35%
77000_O20	Biomedical Sciences Building Laboratory Modernization Project	20	\$6,000,000.00	2.35%
77000_O21	College of Nursing Building Updates	21	\$12,000,000.00	4.69%
77000_O03	Campus ADA Improvements	3	\$872,000.00	0.34%
77000_O04	Dentistry Curriculum Redesign & Patient Delivery System Facilities Rem	4	\$37,848,000.00	14.80%
77000_O05	Peggy and Charles Stephenson Cancer Center	5	\$137,500,000.00	53.77%
77000_O06	Harold Hamm Diabetes Center Renovation	6	\$2,500,000.00	0.98%
77000_O07	Basic Sciences Education Building Air Entrainment Project	7	\$1,000,000.00	0.39%
77000_O08	Academic Office	8	\$3,000,000.00	1.17%

Decision Package	Description	Rank	Total	% of Total
Building				
77000_O09	Campus Infrastructure Improvements	9	\$4,956,000.00	1.94%

Report Total: \$255,737,000.00

Decision Packages

OUHSC - Tulsa Campus

Decision Package	Description	Rank	Total	% of Total
77000_T01	Academic and Administrative Renovations and Equipment	1	\$1,554,000.00	3.92%
77000_T10	East Side Parking Facility	10	\$4,350,000.00	10.98%
77000_T02	Campus Infrastructure Improvements - Tulsa	2	\$7,958,000.00	20.08%
77000_T03	Wayman Tisdale Specialty Health Clinic	3	\$15,900,000.00	40.12%
77000_T04	OU Physicians Clinical Facilities	4	\$500,000.00	1.26%
77000_T05	Tandy Education Center	5	\$6,800,000.00	17.16%
77000_T06	Digital Radiography (DR) Unit	6	\$96,000.00	0.24%
77000_T07	Exterior Campus Enhancements	7	\$1,500,000.00	3.78%
77000_T08	Campus Parking Enhancements	8	\$400,000.00	1.01%
77000_T09	Library Phase II	9	\$575,000.00	1.45%

Report Total: \$39,633,000.00

Decision Packages

University of Oklahoma - Health Sciences Center

Decision Package	Description	Rank	Total	% of Total
77000_O01 Campus Fire Sprinkler System		1	\$2,000,000.00	0.78%
77000_O10 Campus Network/Telecommunications Infrastructure Upgrades		10	\$22,688,000.00	8.87%
77000_O11 Parking Structure Repairs		11	\$2,000,000.00	0.78%
77000_O12 Reproductive Endocrinology Clinic Build-Out		12	\$2,100,000.00	0.82%
77000_O13 University Research Park Improvements		13	\$5,000,000.00	1.96%
77000_O14 G. Rainey Williams Pavilion Renovation and Modernization		14	\$2,200,000.00	0.86%
77000_O15 Dermatology Clinic Expansion		15	\$1,500,000.00	0.59%
77000_O16 Public Health Auditorium Renovation		16	\$1,000,000.00	0.39%
77000_O17 Operations Center		17	\$0.00	0.00%
77000_O18 East Parking Structure		18	\$0.00	0.00%

Decision Packages

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
01000_90_Waste Disposal Landfill Disposition		1	\$0.00	0.00%
01000_90_Waste Landfill Disposition		1	\$1,500,000.00	0.09%
01000_90_University Commons -- New Bldg		10	\$65,000,000.00	3.97%
01000_90_Telephone Services - Voice Over IP Conversion		100	\$5,000,000.00	0.31%
01000_90_University Apartments - Deferred Maintenance		101	\$1,000,000.00	0.06%
01000_90_Utility Distribution Systems - Electrical		102	\$1,000,000.00	0.06%
01000_90_Utility Distribution Systems - Sanitary Sewers		103	\$1,000,000.00	0.06%
01000_90_Utility Distribution Systems - Steam & Condensate		104	\$3,000,000.00	0.18%
01000_90_Utility Distribution Systems - Storm Sewers		105	\$3,000,000.00	0.18%
01000_90_Utility Distribution Systems - Water		106	\$1,000,000.00	0.06%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
01000_90_Vehicle - CNG Conversion		107	\$500,000.00	0.03%
01000_90_University Apartments - Repair & Remodel		108	\$3,000,000.00	0.18%
01000_90_Campus Signage - Upgrades		109	\$4,000,000.00	0.24%
01000_90_Central Power Plant – New Bldg		11	\$65,000,000.00	3.97%
01000_90_Vehicles - New Purchases		110	\$600,000.00	0.04%
01000_90_Bartlett Hall - Renovation		111	\$1,000,000.00	0.06%
01000_90_Teaching Center - New Building		112	\$10,000,000.00	0.61%
01000_90_Arts and Sciences - New Building		113	\$10,000,000.00	0.61%
01000_90_UAS Univ - Ind Alliance Center		114	\$12,500,000.00	0.76%
01000_90_Environmental Science Building - New Bldg.		115	\$8,000,000.00	0.49%
01000_90_Athletic Residence Hall - New Building		116	\$10,000,000.00	0.61%
01000_90_Electrical Distribution		12	\$10,000,000.00	0.61%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
Upgrade				
01000_90_CEAT Undergraduate Lab Bldg – New Bldg		13	\$30,000,000.00	1.83%
01000_90_Equestrian Teaching Fac – New Bldg		14	\$2,000,000.00	0.12%
01000_90_Cleveland Street – Ren (Phased)		15	\$2,500,000.00	0.15%
01000_90_Colvin Center Annex – Arch Repairs		16	\$250,000.00	0.02%
01000_90_Edmon Low Library Tower – Ren Phases I, II & III		17	\$3,300,000.00	0.20%
01000_90_ATRC North Plaza – New Const		18	\$500,000.00	0.03%
01000_90_Campus-wide Elevator Repair & Upgrade (Phases II & III)		19	\$10,300,000.00	0.63%
01000_90_Student Union Garage – Renovation		2	\$3,000,000.00	0.18%
01000_90_Fire Protection Publications Office Bldg - Addn		20	\$2,500,000.00	0.15%
01000_90_Baseball Stadium – New Fac		21	\$40,000,000.00	2.44%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
01000_90_Intramural Sports Fields – New and/or Ren Fac		22	\$6,000,000.00	0.37%
01000_90_Library Plaza & International Mall - Ren		23	\$2,500,000.00	0.15%
01000_90_Atherton Hotel Condominiums – New Bldg		24	\$14,000,000.00	0.85%
01000_90_Fire Protection Publications – Ren & Exp		25	\$2,500,000.00	0.15%
01000_90_Kerr Drummond Dining – Ren		26	\$1,000,000.00	0.06%
01000_90_Music Department (At PAC) – New Bldg		27	\$25,000,000.00	1.53%
01000_90_Scott-Parker-Wentz – Ren & Remodel		28	\$1,000,000.00	0.06%
01000_90_Willham House – New Bldg		29	\$3,000,000.00	0.18%
01000_90_Spears School of Business – New Bldg		3	\$75,000,000.00	4.58%
01000_90_Edmon Low Library – Ren & Exp		30	\$25,000,000.00	1.53%
01000_90_Seretean Center – Ren		31	\$10,000,000.00	0.61%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
01000_90_Agriculture Hall – New Bldgs		32	\$226,000,000.00	13.79%
01000_90_Transportation Op/Maint Fac – New Bldg		33	\$37,000,000.00	2.26%
01000_90_Teaching Greenhouses – New Fac		34	\$6,500,000.00	0.40%
01000_90_OSU Women's Equestrian Complex – New Fac		35	\$15,000,000.00	0.92%
01000_90_Human Sciences Bldg – Ren		36	\$25,000,000.00	1.53%
01000_90_Athletic Village Infrastructure		37	\$5,000,000.00	0.31%
01000_90_Campus Parking Facility East – New Fac		38	\$20,000,000.00	1.22%
01000_90_East Academic Building – New Bldg		39	\$50,000,000.00	3.05%
01000_90_Human Sciences – New Bldg	New Building for the College of Human Sciences.	4	\$27,000,000.00	1.65%
01000_90_Athletic Ave Pedestrian Plaza		40	\$3,000,000.00	0.18%
01000_90_Boone Pickens Stadium – Repair and Remodel		41	\$2,500,000.00	0.15%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
01000_90_Art Museum – New Bldg		42	\$60,000,000.00	3.66%
01000_90_IT Emergency Generator		43	\$2,500,000.00	0.15%
01000_90_Ranchers' Club Restaurant – Remodel		44	\$1,000,000.00	0.06%
01000_90_Hester Street – Ren		45	\$3,000,000.00	0.18%
01000_90_Athletic Village – Misc New Bldgs		46	\$4,000,000.00	0.24%
01000_90_Theta Pond – Ren		47	\$2,000,000.00	0.12%
01000_90_CEAT Technology – New Bldg		48	\$10,000,000.00	0.61%
01000_90_Soccer – Ren		49	\$10,000,000.00	0.61%
01000_90_Engineering North – Renovation		5	\$15,000,000.00	0.92%
01000_90_DASNR Dairy Cattle Center		50	\$1,000,000.00	0.06%
01000_90_Equine Teaching Fac – Outdoor Covered Arena – New Bldg		51	\$1,000,000.00	0.06%
01000_90_Geology Core Sample Research – New Bldg		52	\$2,000,000.00	0.12%
01000_90_North Academic Building		53	\$100,000,000.00	6.10%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
I (Power Plant Site) – New Bldg				
01000_90_North Academic Building				
II (Farmhouse Site) – New Bldg		54	\$25,000,000.00	1.53%
01000_90_Rodeo Stables – New Fac		55	\$500,000.00	0.03%
01000_90_Bennett Chapel - Renovation		56	\$750,000.00	0.05%
01000_90_Camp Redlands - Renovation		57	\$10,000,000.00	0.61%
01000_90_Campus Fire Station Improvements		58	\$5,000,000.00	0.31%
01000_90_Campus Parking Facility NE		59	\$20,000,000.00	1.22%
01000_90_Performing Arts Center – New Bldg		6	\$60,000,000.00	3.66%
01000_90_Campus Parking Facility NW		60	\$20,000,000.00	1.22%
01000_90_Dept. of Public Safety - New Bldg.		61	\$10,000,000.00	0.61%
01000_90_Engineering South - Renovation		62	\$26,000,000.00	1.59%
01000_90_Fire Training Fac - Upgrade		63	\$3,000,000.00	0.18%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
01000_90_Life Sciences East - Renovation		64	\$12,000,000.00	0.73%
01000_90_Life Sciences West - Renovation		65	\$10,000,000.00	0.61%
01000_90_PIO Building Renovation and Rebuild		66	\$1,000,000.00	0.06%
01000_90_Poultry Research Facility - Relocation		67	\$2,500,000.00	0.15%
01000_90_Recreational Tennis Court - Replace (16)		68	\$750,000.00	0.05%
01000_90_Richmond Hill Research Fac - Renovation		69	\$1,500,000.00	0.09%
01000_90_Atherton Hotel -- Ren/New Bldg		7	\$21,000,000.00	1.28%
01000_90_Student Union SE - Bldg Exp.		70	\$20,000,000.00	1.22%
01000_90_Whitehurst Hall - Renovation		71	\$10,000,000.00	0.61%
01000_90_Willard Hall - Renovation		72	\$2,000,000.00	0.12%
01000_90_Willard Hall East - Bldg Expansion		73	\$20,000,000.00	1.22%
01000_90_Women's Softball		74	\$3,000,000.00	0.18%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
Stadium - Renovation				
01000_90_Acquired Property Redevelopment		75	\$1,000,000.00	0.06%
01000_90_ADA Upgrades		76	\$7,200,000.00	0.44%
01000_90_Asbestos Abatement		77	\$2,100,000.00	0.13%
01000_90_Building Automation Controls Upgrade		78	\$1,000,000.00	0.06%
01000_90_Cowboy Mall - Maint		79	\$100,000.00	0.01%
01000_90_North Dining Facility – New Bldg		8	\$15,000,000.00	0.92%
01000_90_Def Maint - Bldg Roofs & Exteriors		80	\$6,500,000.00	0.40%
01000_90_Def Maint - Bldg Interior Utility System		81	\$30,000,000.00	1.83%
01000_90_Def Maint - Bldg Interiors		82	\$20,000,000.00	1.22%
01000_90_Def Maint - Campus Walkways		83	\$500,000.00	0.03%
01000_90_Fire/Life Safety/Code/Hzd Mtls Rqmts		84	\$4,000,000.00	0.24%
01000_90_General University Buildings - Repair & Remodel		85	\$3,000,000.00	0.18%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
01000_90_General University Classroom - Upgrade		86	\$7,000,000.00	0.43%
01000_90_General University - Roofs & Exteriors (Sec 13)		87	\$3,700,000.00	0.23%
01000_90_Instructional and Research Equipment		88	\$6,000,000.00	0.37%
01000_90_Intramural Fields - Maint & Impr		89	\$1,000,000.00	0.06%
01000_90_Campus Parking South (At PAC) – New Fac		9	\$11,500,000.00	0.70%
01000_90_Knoblock Street Improvements		90	\$3,000,000.00	0.18%
01000_90_Lake Carl Blackwell Dam Upgrade		91	\$13,500,000.00	0.82%
01000_90_Lake Carl Blackwell Rec Area - Upgrades		92	\$3,000,000.00	0.18%
01000_90_Land Acquisition		93	\$50,000,000.00	3.05%
01000_90_Landscape Master Plan Implementation		94	\$25,000,000.00	1.53%
01000_90_Research Bldgs - Emerg. Backup Power		95	\$7,000,000.00	0.43%
01000_90_Research/Teaching Labs - Upgrade		96	\$21,000,000.00	1.28%

Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
01000_90_Residence Halls - Upgrades		97	\$5,000,000.00	0.31%
01000_90_Res Hall Dining Food Service Upgrades		98	\$1,000,000.00	0.06%
01000_90_Special Projects Area - Infrastructure		99	\$2,500,000.00	0.15%

Report Total: \$1,638,550,000.00

Decision Packages

OSU-Experiment Station

Decision Package	Description	Rank	Total	% of Total
01100_90_Chickasha Water Reuse Project		1	\$600,000.00	2.25%
01100_90_OSU Range Corrals, Barn & Headquarters Bldg – New Fac		10	\$125,000.00	0.47%
01100_90_Dairy Research & Teaching Fac – New Facility		2	\$1,000,000.00	3.75%
01100_90_North Central Research Station – New Fac		3	\$750,000.00	2.81%
01100_90_Foundation Seed – New Fac		4	\$4,000,000.00	15.01%
01100_90_Animal Physiology Phase I – New Bldg		5	\$12,000,000.00	45.03%
01100_90_Controlled Environment/Bio-Containment Plant Fac		6	\$7,500,000.00	28.14%
01100_90_Institute for Agricultural Biosciences – Ardmore – Greenhouse Lab		7	\$500,000.00	1.88%
01100_90_Entomology & Plant		8	\$50,000.00	0.19%

OSU-Experiment Station

Decision Package	Description	Rank	Total	% of Total
Pathology Research Station Storage Bldg – New Bldg				
01100_90_Entomology Research Building – New Bldg		9	\$125,000.00	0.47%
			Report Total: \$26,650,000.00	

Decision Packages

OSU - Oklahoma Cooperative Extension Service

Decision Package	Description	Rank	Total	% of Total
01200_90_OKC Extension Classroom Bldg -- New Bldg		1	\$1,000,000.00	28.57%
01200_90_Soil & Water Testing & Plant Diagnostics Lab -- New Bldg		2	\$2,000,000.00	57.14%
01200_90_Botanic Gardens -- Infrastructure, Maint & Ren		3	\$500,000.00	14.29%
			Report Total:	\$3,500,000.00

Decision Packages

OSU-Institute of Technology, Okmulgee

Decision Package	Description	Rank	Total	% of Total
01300_90_Culinary Program – New Bldg		1	\$7,500,000.00	21.28%
01300_90_Gen Campus – Deferred Maint		10	\$1,800,000.00	5.11%
01300_90_Instructional Equipment		11	\$1,000,000.00	2.84%
01300_90_Gen Campus – Repair & Remodel		12	\$3,500,000.00	9.93%
01300_90_Construction Technologies Center		13	\$5,000,000.00	14.18%
01300_90_Events Center – New Bldg		2	\$10,000,000.00	28.37%
01300_90_GOPO Bldg – Ren for Student Housing		3	\$2,000,000.00	5.67%
01300_90_Bell Block Bldg – Ren for Student Housing		4	\$500,000.00	1.42%
01300_90_Streets & Parking Lots – Repaving & Ren		5	\$1,000,000.00	2.84%
01300_90_Campus Safety & Lighting		6	\$1,000,000.00	2.84%

OSU-Institute of Technology, Okmulgee

Decision Package	Description	Rank	Total	% of Total
01300_90_EI/IT Bldg – Emergency Power		7	\$500,000.00	1.42%
01300_90_Covell Hall Remodel		8	\$1,000,000.00	2.84%
01300_90_Nobel Center -- Replace HVAC		9	\$450,000.00	1.28%

Report Total: \$35,250,000.00

Decision Packages

OSU-Center for Veterinary Health Sciences

Decision Package	Description	Rank	Total	% of Total
01400_90_CVHS Academic Cntr -- Bldg Addition & Renovation		1	\$9,500,000.00	5.97%
01400_90_CVHS Research Labs -- Bldg Ren, Remodel & Upgrade		10	\$12,000,000.00	7.54%
01400_90_Equine Research Park - Repairs		11	\$500,000.00	0.31%
01400_90_Animal Resources, Animal Housing Bldg -- Ren & Remodel		12	\$13,000,000.00	8.17%
01400_90_Animal Resources -- Bldg & Infrastructure Repairs		13	\$3,000,000.00	1.89%
01400_90_Biomedical Sciences -- New Bldg		14	\$70,000,000.00	43.98%
01400_90_McElroy Hall -- S. Wing Research Addn		15	\$15,000,000.00	9.43%
01400_90_Diagnostic Lab (OADDL) -- Bldg & Infrastructure Repairs		16	\$1,300,000.00	0.82%
01400_90_CVHS Landscape Master		17	\$500,000.00	0.31%

OSU-Center for Veterinary Health Sciences

Decision Package	Description	Rank	Total	% of Total
Plan				
01400_90_CVHS	Radiation Therapy Center	18	\$3,000,000.00	1.89%
01400_90_CVHS	Academic Cntr Auditorium – Bldg Addition & Renovation	2	\$6,000,000.00	3.77%
01400_90_CVHS	ADA, Safety & Security	3	\$2,000,000.00	1.26%
01400_90_CVHS	Energy Performance Contract Phase II	4	\$3,500,000.00	2.20%
01400_90_CVHS	Vet Teaching Hosp – Bldg & Infrastructure Repairs	5	\$5,000,000.00	3.14%
01400_90	Tissue Digester – Replacement	6	\$1,000,000.00	0.63%
01400_90_McElroy	Hall – Bldg & Infrastructure Repairs	7	\$6,500,000.00	4.08%
01400_90_CVHS	Bldgs & Infrastructure – Ren & Remodel	8	\$7,000,000.00	4.40%
01400_90_CVHS	Ranch – Bldg & Infrastructure Repairs	9	\$350,000.00	0.22%

Report Total: \$159,150,000.00

Decision Packages

OSU-Oklahoma City

Decision Package	Description	Rank	Total	% of Total
01500_90_Allied Health – New Bldg		1	\$12,000,000.00	27.75%
01500_90_Maintenance Garage – New Bldg		2	\$500,000.00	1.16%
01500_90_County Extension Bldg – Ren & Remodel		3	\$750,000.00	1.73%
01500_90_Health & Wellness Center – New Fac		4	\$8,000,000.00	18.50%
01500_90_Student Center Renovation		5	\$3,000,000.00	6.94%
01500_90_Student Center Amphitheatre – New Fac		6	\$1,000,000.00	2.31%
01500_90_Gen Campus OKC – Repair & Remodel		7	\$3,000,000.00	6.94%
01500_90_Academic Building – New Bldg		8	\$8,000,000.00	18.50%
01500_90_Parking Garage II – New Fac		9	\$7,000,000.00	16.18%

OSU-Oklahoma City

Report Total: \$43,250,000.00

Decision Packages

OSU - Tulsa

Decision Package	Description	Rank	Total	% of Total
01600_90_Advanced Tech Res Ctr – Improvements		1	\$9,300,000.00	13.55%
01600_90_OSU–Tulsa Student Union – New Bldg		10	\$16,000,000.00	23.31%
01600_90_Gen Campus – Deferred Maint		2	\$1,800,000.00	2.62%
01600_90_Landscape Master Plan		3	\$400,000.00	0.58%
01600_90_Computer Equipment Replacement		4	\$2,400,000.00	3.50%
01600_90_Gen Campus – Repair & Remodel		5	\$3,450,000.00	5.03%
01600_90_North Hall Conference Center Upgrade		6	\$2,000,000.00	2.91%
01600_90_Audio Visual Equipment for Classrooms		7	\$7,500,000.00	10.92%
01600_90_Library & Classroom Building - New Bldg		8	\$25,000,000.00	36.42%
01600_90_Parking Lot Maintenance and Repair		9	\$800,000.00	1.17%

OSU-Tulsa

Report Total: \$68,650,000.00

Decision Packages

OSU - Center for Health Sciences

Decision Package	Description	Rank	Total	% of Total
77300_90_Medical Academic & Simulation Facility		1	\$3,500,000.00	5.46%
77300_90_Allied Health Education Bldg		10	\$30,000,000.00	46.84%
77300_90_Multi-Level Parking Facility		2	\$10,750,000.00	16.79%
77300_90_General Campus Repair & Remodel		3	\$3,600,000.00	5.62%
77300_90_5th Floor Build-Out – Forensic Center		4	\$5,000,000.00	7.81%
77300_90_IMPEX Explosives Range		5	\$1,750,000.00	2.73%
77300_90_Research and Teaching Laboratory Renovation		6	\$1,045,000.00	1.63%
77300_90_General Campus Deferred Maintenance		7	\$3,500,000.00	5.46%
77300_90_Parking Lot Construction/Maintenance		8	\$900,000.00	1.41%
77300_90_Property Acquisition		9	\$4,000,000.00	6.25%

OSU- Center for Health Sciences

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Report Total: \$64,045,000.00

Decision Packages

University of Central Oklahoma

Decision Package	Description	Rank	Total	% of Total
Baseline Decision Package for Budget and C-Agency	Baseline Decision Package for Budget and C-Agency	1	\$0.00	0.00%
New Residence Hall Facility	New 440 bed residence Hall Facility	1	\$15,000,000.00	8.05%
Medical Examiners Office	Construction of a new facility to house th offices, technical labs, morque and support spaces for the Medical Examiners Office.	10	\$1,000,000.00	0.54%
Sports Complex Improvements	Various improvements to Wantland Stadium, Hamilton Field Hous, and other sports venues and establishing ADA accessibility.	11	\$600,000.00	0.32%
Major Repairs and Deferred Maintenance	Funding for repairs and replacements to include electrical, mechanical, windows, brick repairs, waterproofing and sealing, and site restoration.	12	\$500,000.00	0.27%
Forensic Science Laboratory III	Construct new forensic science teaching laboratories to enhance and support the existing Forensic Science Program.	13	\$12,500,000.00	6.71%

University of Central Oklahoma

Decision Package	Description	Rank	Total	% of Total
Academy of Contemporary Music	Create a "new school of rock." The ACM will provide learning opportunities for musical students in various music and music technology fields.	14	\$2,000,000.00	1.07%
Health & Safety Projects	Critical health and safety items were identified in the building inspection and deficiency report prepared by consulting architects.	15	\$2,000,000.00	1.07%
Math/Science Bldg Renovations/Additions	Renovation of Information Technology offices in the Math and Science building.	16	\$2,000,000.00	1.07%
Evans Hall Restoration	Evans Hall requires interior, exterior, structural and electrical modifications to the building.	17	\$600,000.00	0.32%
Faculty Office Building	Construction of office space for faculty and staff. Additional office space is needed for faculty for interaction, mentoring and teaching students.	18	\$3,500,000.00	1.88%
Murdaugh Hall Renovations & Additions	Renovation of historic campus building	19	\$2,000,000.00	1.07%
Riverfront Boathouse	To support a new Athletic Division sport.	2	\$4,600,000.00	2.47%

University of Central Oklahoma

Decision Package	Description	Rank	Total	% of Total
New Art Building Renovations & Additions	To construct a new facility to replace the outmoded and undersized existing facility.	20	\$500,000.00	0.27%
Wellness Center Phase II & III	This project will construct new facilities for students, faculty, and staff health and recreational needs and allow for the expansion of services to meet physical fitness and wellness needs.	21	\$2,500,000.00	1.34%
New Department of Nursing Facility	This project will construct new classroom and instructional space to meet the academic need of the institution.	22	\$5,000,000.00	2.68%
Coyner Hall Renovation & Addition	Renovation & addition to Coyner Hall for classroom, offices and general update of all HVAC systems to meet code requirements.	23	\$1,500,000.00	0.81%
Howell Hall Renovations & Addition	Complete teaching and research laboratories in order to provide adequate academic program areas for College of Math & Science.	24	\$500,000.00	0.27%
Classroom Instructional Facility	This project will construct new classroom and instructional	25	\$10,500,000.00	5.64%

University of Central Oklahoma

Decision Package	Description	Rank	Total	% of Total
Heat & Air Condition (Perform Contract)	space to meet the academic needs of the institution. Improve HVAC to various facilities upgrade fresh air intake to m new code requirements, replace outmoded and antiquated HVAC units, upgrade Central Plant steam and chilled water distribution system	26	\$3,000,000.00	1.61%
Design Services	Provide initial funds to perform feasibility, design and cost studies to support projects, capital fund requests, and small project design and documentation.	27	\$250,000.00	0.13%
Parking, Sidewalks, Lights & Landscaping	Continued parking, lighting, sidewalk and landscaping efforts for campus.	28	\$500,000.00	0.27%
Roof Repair and Replacement	this project affords on-going roofing repair and replacement in order to preserve the integrity of University facilities.	29	\$1,500,000.00	0.81%
Old North Restoration Phase II and III	this project provides for essential interior and exterior renovations and structural repairs in orde to maintain the historical building.	3	\$4,000,000.00	2.15%

University of Central Oklahoma

Decision Package	Description	Rank	Total	% of Total
Elevator Replacement Project	Several buildings have old elevators which are beyond repair or for which repair is not cost efficient.	30	\$550,000.00	0.30%
University Center Misc Renovations & Improvements	Miscellaneous renovations and modifications to the University Center for changes in programs and user needs.	32	\$2,000,000.00	1.07%
Campuswide Seating & Furniture Replace	Multiple projects for replacement of outmoded or worn seating and furniture.	33	\$250,000.00	0.13%
Lillard Admin Building Renovation	Major renovation to upgrade HVAC, electrical systems and technology infrastructure and renovate space for reallocation of functions.	34	\$300,000.00	0.16%
Liberal Arts Renovation and Addition	This project will renovate elements of the existing building and construct a new addition to include classrooms, offices, theater space, and support space.	35	\$500,000.00	0.27%
New College Business Building	Construct New College of Business facility to provide for the necessary facilities needed to meet the required	36	\$2,000,000.00	1.07%

Decision Package	Description	Rank	Total	% of Total
Performing Arts Facilities	The Performing Arts Center will serve students and the community with a full theater including black box, display area, scene shop, etc.	37	\$0.00	0.00%
Dept of Public Safety & Vistor Center	The present building is not large enough to safely and humanisticly house the department.	38	\$3,000,000.00	1.61%
Central Plant Expansion	This project includes and addition to the existing building.	39	\$1,000,000.00	0.54%
Campus Computer Center	Construction of a new secure and up to date technology facility to house the university master computer system.	4	\$500,000.00	0.27%
Art Museum Improvements	Renovate space to accommodate the new art collection, modify HVAC, fire & life safety improvements.	40	\$1,275,000.00	0.68%
Drainage Improvements	Storm sewer and storm water detention facility improvements.	41	\$170,000.00	0.09%
Y-Chapel Renovation & Improvements	Renovate existing facility, new HVAC, termite and restoration work, interior and exterior improvements, roofing and site	42	\$130,000.00	0.07%

University of Central Oklahoma

Decision Package	Description	Rank	Total	% of Total
	work.			
Disaster/Recover/Backup & Network	Expand capabilities of centralized back services.	43	\$500,000.00	0.27%
Vehicle and Equipment Replacement	Funding for this project will be used to replace university support vehicles, and the University's extensive equipment need.	44	\$300,000.00	0.16%
Max Chambers Library Renovation	Renovation of approximately 9,000 NASF of space in Chamber Library for classrooms, faculty offices and support spaces.	45	\$75,325,000.00	40.43%
Traffic/Pedestrian Study Projects	Safety related traffic and pedestrian projects as identified in the TEC Traffic and Pedestrian Study.	46	\$300,000.00	0.16%
Parkside Land and Property Improvements	Renovation, addition or new construction to accommodate academic units to meet increasing needs of the College of Fine Arts and Design	47	\$150,000.00	0.08%
Residence Hall Improvements	Older residence halls require extensive renovation to eliminate safety problems, bring	48	\$500,000.00	0.27%

University of Central Oklahoma

Decision Package	Description	Rank	Total	% of Total
	them in compliance with current building codes, and improve the comfort level of residents.			
Wantland Hall Renovation and Additions	Large portions of Wantland Hall are not usable or up to code requirements and need to be brought up to code in order to gain usable space.	49	\$1,250,000.00	0.67%
Land Acquisitions	The project will acquire land in the proximity of the University for future development and growth of the campus.	5	\$600,000.00	0.32%
Classroom Instructional Facility #3	New classroom instructional facility and faculty offices increased enrollment has caused over crowding of existing classroom facilities. Approximately 400 current faculty are without permanent office space and enrollment will be limited.	50	\$2,750,000.00	1.48%
Classroom Instructional Facility #4	New classroom instructional facility and faculty offices, increased enrollment has caused overcrowding of existing classroom facilities.	51	\$4,000,000.00	2.15%

University of Central Oklahoma

Decision Package	Description	Rank	Total	% of Total
International House	Renovate facility to allow for code requirements and to meet new space usage needs.	52	\$300,000.00	0.16%
New Math/Science Lab Building	Construct new science undergraduate teaching laboratory/classroom building to support the STEM mission of the College of Math and Science.	53	\$5,000,000.00	2.68%
New Dining/Student Center	Construct new Dining and Student Center to support the residential and no-residential students on campus.	54	\$4,000,000.00	2.15%
Center for Undergraduate Research	Construction will give UCO new classrooms, office and support spaces for the various undergraduate colleges.	6	\$250,000.00	0.13%
Business Bldg Renovation & Addition	Additional classroom, offices and support spaces for the Business College.	7	\$1,000,000.00	0.54%
University-Wide Information System Upgrade	Continued improvements and upgrades to the new Integrated Information System.	8	\$575,000.00	0.31%
Design Program Facility	Provide new facilities for CFAD Interior Design and Graphic	9	\$1,800,000.00	0.97%

Decision Package	Description	Rank	Total	% of Total
	Design. Existing facilities are out dated, too small and not adequate to support the demand for the program.			

Report Total: \$186,325,000.00

Decision Packages

East Central University

Decision Package	Description	Rank	Total	% of Total
230_0051_RENOVATION TO EDUCATION BUILDING		1	\$6,000,000.00	8.08%
230_0024_NORRIS FIELD STADIUM RENOVATION		10	\$12,000,000.00	16.16%
230_0031_PURCHASE OF PROPERTY		11	\$190,000.00	0.26%
230_0049_CAMPUS SIDEWALKS, LANDSCAPING & LIGHTING		12	\$200,000.00	0.27%
230_0052_NEW RESIDENCE HALL		13	\$0.00	0.00%
230_0041_FIRE ALARM SYSTEM UPGRADE/MAINTENANCE		14	\$105,000.00	0.14%
230_0050_STUDENT ACTIVITIES CENTER		15	\$13,000,000.00	17.51%
230_0056_EAST MAIN ENTERPRISE CTR & INCUBATOR		16	\$30,000.00	0.04%
230_0043_GENERAL CAMPUS REPAIRS, RENOV., ADA COMPL		17	\$990,000.00	1.33%
230_0059_NEW NURSING		18	\$16,500,000.00	22.22%

East Central University

Decision Package	Description	Rank	Total	% of Total
ACADEMIC BUILDING				
230_0067	ROOF REPAIR - KNIGHT HALL	19	\$12,500.00	0.02%
230_0047	CAMPUS ENERGY EFFICIENCY PROJECT	2	\$6,900,000.00	9.29%
230_0068	ROOF REPAIR - FACILITIES MANAGEMENT	20	\$40,000.00	0.05%
230_0069	ROOF REPAIR - ADMINISTRATION OLD & NEW	21	\$100,000.00	0.13%
230_0042	RENOVATION- HORACE MANN	22	\$11,620,000.00	15.65%
230_0054	EAST MAIN CULTURAL ARTS DISTRICT	23	\$4,000,000.00	5.39%
230_0061	ROOF REPAIR - DANLEY HALL	24	\$0.00	0.00%
230_0063	ROOF REPAIR - SCIENCE HALL	25	\$0.00	0.00%
230_0060	ROOF REPAIR - PES BUILDING	26	\$0.00	0.00%
230_0064	ROOF REPAIR - FAUST HALL	27	\$0.00	0.00%
230_0072	RENOVATION - C SPENCER ADMIN BLDG	28	\$0.00	0.00%

East Central University

Decision Package	Description	Rank	Total	% of Total
230_0019_RENOVATE MCBRIDE GYM		29	\$420,000.00	0.57%
230_0045_PURCHASE INSTITUTIONAL EQUIPMENT		3	\$400,000.00	0.54%
230_0065_ROOF REPAIR - HORACE MANN		30	\$0.00	0.00%
230_0062_ROOF REPAIR - LIBRARY ANNEX		31	\$37,500.00	0.05%
230_0053_NEW GENERAL ACADEMIC BUILDING		32	\$0.00	0.00%
230_0075_RENOVATION - PESAGI HALL		33	\$0.00	0.00%
230_0086_RENOVATION - KERR CENTER		34	\$0.00	0.00%
230_0078_RENOVATION - KNIGHT HALL		35	\$0.00	0.00%
230_0076_RENOVATION - PONTOTOC HALL		36	\$0.00	0.00%
230_0074_RENOVATION - MARRIED/GREEK HOUSING		37	\$0.00	0.00%
230_0077_RENOVATION - BRILES HALL		38	\$0.00	0.00%
230_0079_RENOVATION -		39	\$0.00	0.00%

East Central University

Decision Package	Description	Rank	Total	% of Total
FENTEM HALL				
230_0027_PURCHASE	ACADEMIC EQUIPMENT	4	\$400,000.00	0.54%
230_0082_RENOVATION -	FAUST HALL	40	\$0.00	0.00%
230_0080_RENOVATION -	PES	41	\$0.00	0.00%
230_0081_RENOVATION -	KINESIOLOGY BLDG	42	\$0.00	0.00%
230_0083_RENOVATION -	LIBRARY ANNEX	43	\$0.00	0.00%
230_0085_RENOVATION -	SCIENCE HALL	44	\$0.00	0.00%
230_0084_RENOVATION -	DANLEY HALL	45	\$0.00	0.00%
230_0071_RENOVATION -	UNIVERSITY CENTER	46	\$0.00	0.00%
230_0070_RENOVATION -	LINSHEID LIBRARY	47	\$0.00	0.00%
230_0073_RENOVATION -	TIGER COMMONS	48	\$0.00	0.00%
230_0048_SKILLS CENTER-	CRIMINAL JUSTICE PROGRAM	49	\$0.00	0.00%
230_0029_CONSTRUCTION AND		5	\$350,000.00	0.47%

East Central University

Decision Package	Description	Rank	Total	% of Total
SURFACING-PARKING LOTS				
230_0087_RENOVATION - HBFFAC		50	\$0.00	0.00%
230_0025_PURCHASE UNIVERSITY VEHICLES		6	\$200,000.00	0.27%
230_0066_ROOF REPAIR - PESAGI		7	\$400,000.00	0.54%
230_0033_ASBESTOS ABATEMENT		8	\$100,000.00	0.13%
230_0058_PHYSICAL PLANT FACILITY		9	\$250,000.00	0.34%

Report Total: \$74,245,000.00

Annual Campus Master Plan Submission
FY2017

Name of Institution:

Northeastern State University

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Wilson Hall Renovation	Wilson Hall Renovation	1	\$10,000,000	Other
Residence Halls	Residence Halls	2	\$15,000,000	Other
Residence Halls Renov & Repair	Residence Halls Renovation & Repair	3	\$6,000,000	Other
Computers, Phone & Network	Computers, Phone & Network Upgrades Infr	4	\$2,000,000	Other
Repairs & Renov Campus Bldgs	Repairs & Renovations to Campus Buildings	5	\$3,000,000	Other
Roof Replacement & Repairs	Roof Replacement & Repairs	6	\$6,000,000	Other
Elevators repair & Replacemen	Elevators repair & Replacement	7	\$2,000,000	Other
Landscaping, Outdoor Art & Cc	Landscaping, Outdoor Art & Courtyards	8	\$1,600,000	Other
Parking Lots	Parking Lots	9	\$5,600,000	Other
Optometry Equipment	Optometry Equipment	10	\$2,400,000	Other
Alumni Center Renovation	Alumni Center Renovation	11	\$500,000	Other
Riverhawk Fields Athletic Distri	Riverhawk Fields Athletic District	12	\$5,000,000	Other
Doc Wadley Expansion	Doc Wadley Expansion	13	\$6,000,000	Other
Optometry Complex	Optometry Complex	14	\$26,000,000	Other
Center for Performing Arts	Center for Performing Arts	15	\$28,000,000	Other
Property Purchase	Property Purchase	16	\$1,100,000	Other
Hazardous Material Managemen	Hazardous Material Management	17	\$500,000	Other
Support Services Complex	Support Services Complex	18	\$3,000,000	Other
Campus Lock Replacement	Campus Lock Replacement	19	\$500,000	Other
Seminary Hall Renovation	Seminary Hall Renovation	20	\$8,000,000	Other
Total			\$132,200,000	

Decision Packages

Northwestern Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
Residence Hall Renovations 505-0045	Renovation of the Residence Halls	1	\$3,000,000.00	15.42%
Energy Management Debt Service 505-0026	Ongoing debt for the updating of heat, air, and lighting on campus.	10	\$170,000.00	0.87%
Admin. Furniture and Equipment 505-0007	Replacing administration's furniture and equipment.	11	\$150,000.00	0.77%
Major Repairs and Renovations 505-0005	Major repairs and renovations to educational facilities.	12	\$275,000.00	1.41%
Equipment - Library and Media Center 505-0003	New equipment for the library and media center.	13	\$80,000.00	0.41%
Modification of HVAC 505-0004	Modifying the HVAC systems on campus.	14	\$50,000.00	0.26%
Equipment - Physical Plant and Motor Pool 505-0008	Purchasing new equipment for physical plant and motor pool.	15	\$300,000.00	1.54%
Beautification of Lots and Grounds 505-0002	Beautification of the lots and grounds on campus.	16	\$50,000.00	0.26%
Upgrade Central Computer 505-0014	Upgrade the central computer.	17	\$0.00	0.00%
Purchase of Land 505-0012	Purchasing Land.	18	\$500,000.00	2.57%

Northwestern Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
Exterior Renovation of Herod Hall 505-0001	Renovating the exterior of Herod Hall.	19	\$0.00	0.00%
Football Press Box 505-0035	Building a new football press box	2	\$800,000.00	4.11%
Renovation of Herod Hall Auditorium 505-0024	Renovating the auditorium of Herod Hall.	20	\$3,400,000.00	17.47%
Remodel Interior - Fine Arts Bldg 505-0018	Remodeling the interior of the Fine Arts building.	21	\$200,000.00	1.03%
Construction of Facilities 505-0015	Construction of new facilities.	22	\$270,000.00	1.39%
Remodel Interior - Jesse Dunn 505-0017	Remodeling the interior of Jesse Dunn.	23	\$0.00	0.00%
Renovation of Percefull Fieldhouse 505-0032	Renovation of Precefull Fieldhouse.	24	\$2,700,000.00	13.87%
Campus Window Replacement 505-0044	Replacing the windows on campus.	25	\$1,200,000.00	6.17%
Armory Building 505-0041	Renovating the building	3	\$700,000.00	3.60%
Rodeo Facility 505-0040	Building a rodeo facility	4	\$1,700,000.00	8.74%
Remodel Exterior - Fine Arts Bldg 505-0034	Remodeling the exterior of the Fine Arts building.	5	\$2,000,000.00	10.28%
Campus Lighting and Safety 505-0038	Replacing/Adding lighting around campus.	6	\$250,000.00	1.28%
Accessibility Upgrades - Infrastructure 505-0037	Accessibility upgrades to the educational facilities.	7	\$200,000.00	1.03%

Northwestern Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
Alva Campus Mall 505-0043	Renovation of the campus mall area.	8	\$1,200,000.00	6.17%
Instruct. Furniture and Equipment	New furniture and equipment for instructors.	9	\$265,000.00	1.36%
			Report Total: \$19,460,000.00	

Decision Packages

Rogers State University

Decision Package	Description	Rank	Total	% of Total
46100-1512 Loshbaugh Hall Renovation-New Math/Science Building	Renovation of existing building and addition of new building.	1	\$0.00	0.00%
46100-1515 RSU Renovation and Repairs	Repairs, updates, and remodeling of buildings and facilities	10	\$2,000,000.00	24.75%
46100-1504 Classroom/Laboratory Building	Classroom and Laboratory building to provide advanced learning experiences of a four year university.	11	\$0.00	0.00%
46100-1506 Fieldhouse Renovation & New Student Recreational Center	Renovation to existing building and addition to the building to include training and locker rooms, cafe, and conference rooms for student organizations.	12	\$0.00	0.00%
46100-1502 Bartlesville Campus Renovation	Building Renovation	13	\$500,000.00	6.19%
46100-1501 RSU Auditorium Renovation and Addition	Building renovation and expansion	14	\$0.00	0.00%
46100-1523 RSU Vehicles	New motor pool vehicles	15	\$400,000.00	4.95%
46100-1520 Synthetic Turf RSU	Synthetic turf installation for	16	\$930,000.00	11.51%

Rogers State University

Decision Package	Description	Rank	Total	% of Total
Baseball/Softball Fields	baseball and softball fields			
46100-1508 RSU Furniture, Fixtures, and Equipment	Provides furniture, fixtures, and equipment for the university.	17	\$850,000.00	10.52%
46100-1601 RSU Student Housing	Renovations and repairs as needed.	18	\$200,000.00	2.48%
46100-1505 RSU Communication Building	New facility for KRSU television and radio stations.	19	\$0.00	0.00%
46100-1513 Multipurpose center	Facility for student recreation, sporting events, community events, and graduation ceremonies	2	\$0.00	0.00%
46100-1510 RSU Indoor Athletic Practice Facility	Indoor practice facility, offices, storage, and practice turf,	20	\$0.00	0.00%
46100-1514 RSU Police Building	New campus police department.	21	\$0.00	0.00%
46100-1524 RSU Welcome Center	Welcome Center including Enrollment, Financial Aid, and Registrar.	22	\$0.00	0.00%
46100-1519 RSU Soccer Complex Seating and Press Box Addition	Press Box, expanded seating, and entry plaza.	23	\$0.00	0.00%
46100-1509 RSU Golf Practice Facility and Locker Room	New men's and women's golf locker rooms, practice area, and offices.	24	\$0.00	0.00%
46100-1521 Technology and Equipment Improvements	Instructional technology and equipment infrastructure	3	\$0.00	0.00%

Rogers State University

Decision Package	Description	Rank	Total	% of Total
	improvements			
46100-1507 Fine Arts Annex Remodel	Renovation of existing building and area remodel for music programs	4	\$350,000.00	4.33%
46100-1517 Street and Sidewalk Improvements	Street and Sidewalk improvements	5	\$700,000.00	8.66%
46100-1511 Infrastructure Improvements	Renovation and Repairs as needed or required.	6	\$1,400,000.00	17.33%
46100-1516 Security Improvements	Additional security cameras, emergency generators and telephones, fencing, and lighting.	7	\$200,000.00	2.48%
46100-1522 Tennis Complex	Tennis courts and related facilities.	8	\$200,000.00	2.48%
46100-1503 Campus Beautification and Landscaping	Sidewalk repair and construction, public seating, lighting, grounds improvement, and various gardens	9	\$350,000.00	4.33%

Report Total: \$8,080,000.00

Annual Campus Master Plan Submission
FY2017

Name of Institution:

Southeastern Oklahoma State University

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Durant Campus Infrastructure	HVAC and Water System	1	\$7,000,000	Other Funds, State Approp
Durant Campus Deferred Maintenance	Deferred Maintenance	2	\$7,000,000	Other Funds, State Approp
MCC Branch Campus Deferred Maintenance	Deferred Maintenance	3	\$1,600,000	Other Funds, State Approp
Durant Campus Non-Structural	Non-structural Improvements	4	\$800,000	Other Funds, State Approp
MCC Branch Campus Non-Structural	Non-structural Improvements	5	\$320,000	Other Funds, State Approp
Auxiliary Facilities Deferred Maintenance	Deferred Maintenance	6	\$6,000,000	Other
Durant Campus Master Plan	Sidewalks, building entrances, seating areas, parking, signage, lighting and landscaping	7	\$4,000,000	Other Funds, State Approp
Paul Laird Field	Replacement of turf, renovations and deferred maintenance	8	\$1,000,000	Other
Strength & Conditioning Center Multipurpose Center	New Facilities	9	\$5,000,000	Other
Hallie McKinney	Renovations and deferred maintenance	10	\$6,000,000	Other
Visual & Performing Arts Center	Renovations and deferred maintenance	11	\$1,600,000	Other
Morrison	Renovations and deferred maintenance	12	\$3,000,000	Other
Aerospace	Renovations and deferred maintenance	13	\$1,000,000	Other
Bloomer Sullivan Gymnasium	Renovations and deferred maintenance	14	\$3,000,000	Other
Fine Arts	Renovations and deferred maintenance	15	\$2,500,000	Other
Henry G. Bennett Library	Renovations and deferred maintenance	16	\$3,000,000	Other
Biology Building	Renovations and deferred maintenance	17	\$2,000,000	Other
Russell	Renovations and deferred maintenance	18	\$2,000,000	Other
Math Building	Renovations and deferred maintenance	19	\$1,600,000	Other
Science	Renovations and deferred maintenance	20	\$3,000,000	Other
Equestrian Center	Renovations and deferred maintenance	21	\$1,500,000	Other
Baseball/Intramural Complex	Renovations and deferred maintenance	22	\$3,000,000	Other
			<u>\$65,920,000</u>	

Decision Packages

Southwestern Oklahoma State University

Decision Package	Description	Rank	Total	% of Total
Student Housing Renovation - Rogers, Jefferson and Oklahoma Halls	This project is needed to modernize and upgrade three of the dormitories on campus	1	\$0.00	0.00%
Art Building Renovation (6650049)	Renovation of 100 year old building.	2	\$1,450,000.00	70.73%
Equipment, Fire Safety and ADA Improvements (6650041)	Upgrade general safety equipment, fire safety equipment and ADA equipment and access across campus	3	\$0.00	0.00%
Campus Energy Improvements / Green Initiatives (6650048)	Energy Improvements	4	\$0.00	0.00%
Parker Hall Classroom and Office Development	Renovate third floor of old dormitory into classrooms and faculty offices	5	\$600,000.00	29.27%
Streets and Parking Improvements	This project will make improvements to streets and parking lots campus wide	6	\$0.00	0.00%

Report Total: \$2,050,000.00

Name of Institution:

CAMERON UNIVERSITY Agency #10000

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Burch Hall Basement Remodel	To remodel Burch basement for newly created Office of Teaching and Learning (OTL)	1	600,000.00	Section 13
Equipment	To purchase instructional and other equipment	2	250,000.00	Section 13
Duncan Campus Laboratory Building	To construct lab bldg at CU Duncan campus	3	5,000,000.00	Private donations & other legally available resources
Nance Boyer & Conwill Hall replacement/ Physical Facilities (North)	To construct new General Ed facility and relocate portion of Phy Fac buildings	4	14,305,000.00	State Appropriation
Shepler Bldg - Residence Floor Renovation	To convert 8th floor into 3-room suites	5	3,042,000.00	Auxiliary
New Library, Phy Fac (South) & Entry	To construct new library, relocate Phy Fac bldgs, and move primary gateway	6	29,360,000.00	Private donations & other legally available resources
HVAC Upgrades	To replace 20 inefficient gas chiller/heaters	7	2,200,000.00	Revolving - \$1,700,000 Section 13 - \$500,000
Compressed Natural Gas Slow-Fill Station	To build compressed natural gas filling station on campus	8	250,000.00	Auxiliary
Counseling Center	To remodel & equip off-campus facility	9	2,000,000.00	Private donations & other legally available resources
Student Housing	To construct an additional co-ed residence hall	10	6,460,000.00	Revenue Bond
Science Complex Biology Lab Expansion	To finish Biology laboratory space.	11	500,000.00	Private donations & other legally available resources
Parking Lots & Access Roads	Construct/relocate parking areas & roadways	12	2,000,000.00	Section 13 - \$600,000 Sec 13 Offset - \$600,000 Auxiliary - \$800,000

Annual Campus Master Plan Submission
FY2017

Name of Institution:

CAMERON UNIVERSITY Agency #10000

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Shepler Center - Elevator Addition	To construct an elevator at the messanine.	13	150,000.00	Auxiliary
Campus Accessibility	To comply with ADA mandates	14	2,000,000.00	Section 13 - \$600,000 Sec 13 Offset - \$600,000 Auxiliary - \$800,000
Athletic Field Lighting	To install lighting in baseball and softball fields.	15	400,000.00	Private donations & other legally available resources
Shepler Buildings - Residence Room Lock Replacement	Replace door locks at all residence rooms	16	85,000.00	Auxiliary
Aggie Gym Renovation	Renovate seating and convert weight room into court-viewing area.	17	600,000.00	Private donations & other legally available resources
University Landscaping	To enhance appearance of the campus	18	100,000.00	Revolving
Building Exterior Updates	Change external appearance of existing bldgs	19	1,500,000.00	Revolving - \$500,000 Auxiliary - \$1,000,000
Music Building - Enclosed Passageway	Construct passageway between Music building and Theater building	20	100,000.00	Section 13
Tennis Courts	To refurbish old courts and build 4 addl courts	21	600,000.00	Auxiliary
Repurpose Existing Library	To renovate existing library for Student Svcs offices	22	3,000,000.00	State Appropriation
Total for FY17			74,502,000.00	

Annual Campus Master Plan Submission
FY2017

Name of Institution: Oklahoma Panhandle State University

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
ex: Purchase of Property	Purchase of land for campus expansion	1	\$500,000	Section 13 Offset
Fire Sprinklers	Fire Sprinklers-North & South Holter Hall	1	\$500,000	State Appr & Other
Security Surveillance System	Install surveillance device for safety of Students	1	\$500,000	Other Sources
Drainage & Water Reuse	Improve drainage on campus and reuse as possible	1	\$520,000	State Appropriations
Sewell Loofbourough-Repair	Repair to exterior of building and windows	1	\$500,000	State Appr & Other
Holter Hall Exterior Repair	Repair to exterior of building and windows	1	\$350,000	State Appr & Other
Renewable Energy Proj	Energy Solar Panels for renewable energy	1	\$4,400,000	Federal & State Appropriations
			\$7,270,000	

Annual Campus Master Plan Submission
FY2017

Name of Institution: University of Science and Arts of Oklahoma

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
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None Submitted for FY2017

Annual Campus Master Plan Submission
FY2017

Name of Institution:

Langston University

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Athletic Track & Field Events Facilities	Allow local and regional track events to be held and offset expenses	1	750,000.00	Other Sources
Child Development Center	Learning and teaching laboratory for child development	1	1,500,000.00	Federal Funds
Fitness Wellness Center	Fitness center would improve quality of life	1	-	Other Sources
Technology Enhancements Infrastructure	PBX-Phone system upgrade, fiber/wireless infrastructure and updates	1	7,000,000.00	Appropriated
OKC Urban Facility	Purchase or construct facility for the urban center	2	20,000,000.00	Appropriated
Renovations/Equipment	Renovations of classroom/ student support areas and IT software/equip	2	3,000,000.00	Appropriated
Equipment	Purchase new equipment for classrooms, labs, offices, admin and buildings	3	1,600,000.00	Other Sources
LU Tulsa Campus - Phase II	Facility to house health professions	3		Appropriated
Performing Arts Center-Phase II	Provide needed practice rooms for the LU performing arts activities	3	-	Appropriated
Classroom Building	Replace or renovate (3) existing classroom facilities with updated facilities	4	-	Appropriated
Library, Museum, and Cultural Arts Center	Oklahoma African-American Heritage Museum. Housed historical artifacts, etc.	4	-	Appropriated
Student Housing	Additional housing for students. Current enrollment trends are limited	4	-	Other Sources
Total Project Amount			33,850,000.00	

Decision Packages

Carl Albert State College

Decision Package	Description	Rank	Total	% of Total
10800_00_Health Science Building	Major renovations and improvement for the Health/Science Building.	1	\$4,700,000.00	29.70%
10800_00_Replacement of HVAC	Replacement of old and obsolete HVAC equipment.	10	\$161,573.00	1.02%
10800_00_Motor Pool	Fleet Vehicles and Physical Plant Equipment	11	\$50,000.00	0.32%
10800_00_Data & Telecommunications	Phase 1 of this project will consist of a new PBX System and individual telephones. Replacement of service line to each building will be installed. PBX needs to be larger and voicemail system needs to be larger.	12	\$150,000.00	0.95%
108_00_Purchase of Property	Purchase any available property that adjoins the Poteau or Sallisaw Campuses.	13	\$375,000.00	2.37%
10800_00_Classroom Bldg. @ Sallisaw	New Building that would offer classrooms/labs and faculty offices.	2	\$0.00	0.00%
10800_00_Energy Conservation	The project will consist of the	3	\$60,000.00	0.38%

Carl Albert State College

Decision Package	Description	Rank	Total	% of Total
Measures	installation of motion sensors for lighting, energy effecient light fixtures to replace the current ones, programmable thermostats for HVAC and installation of insulation in attic spaces in various buildings.			
10800_00_Costner-Balentine Center	Renovation and expansion of the Costner-Balentine Student Center.	4	\$3,348,000.00	21.16%
10800_00_Structural Renovation and Improvement	Renovation and upgrades to existing buildings on both the Poteau and Sallisaw campuses.	5	\$400,000.00	2.53%
10800_00_Thompson Convocational Center	The project will consist of renovation, expansion and repairs to the Thompson Fitness Center. The project will include the expansion of the seating area, relocation of the dressing rooms and construction of faculty offices.	6	\$4,400,000.00	27.81%
10800_00_Educational Equipment	Updating obsolete and worn out educational equipment to include: computers, computer software, student work stations, lab equipment and storage units,	7	\$336,000.00	2.12%

Carl Albert State College

Decision Package	Description	Rank	Total	% of Total
10800_00 Roofing Repairs	printers and audiovisual equipment. Repair and replace existing roofing systems on both the Poteau & Sallisaw Campuses. Roofs to be replaced as condition warrants.	8	\$1,139,700.00	7.20%
10800_00_Non Structural Improvements	Resurfacing of asphalt driveways and renovation of sidewalks, curbing and guttering to remove handicapped barriers. Project will also include underground electrical, gas, storm drainage and sewage improvements.	9	\$704,000.00	4.45%

Report Total: \$15,824,273.00

Annual Campus Master Plan Submission
FY2017

Name of Institution: Connors State College

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Nursing and Allied Health Annex	Construct 10,000 foot addition to provide additional office and administrative space.	1	\$3,000,000	Muskogee Foundation
Library Acquisitions:	HLC accreditation mandates certain library standards including quality of hard copy and electronic books and reference materials	1	\$50,000	State supplemental funding: section 13
35 Passenger Van	Replacement of 25 passenger van getting beyond life cycle	1	\$57,500	State supplemental funding: section 13
Field House Roof replacement	Aging roof on fieldhouse has multiple failure points and leaks seasonally	1	\$200,000	State supplemental funding: section 13
Duplex Renovation - HVAC systems	Faculty housing is badly in need of upgraded and functional HVAC systems. Due to the elimination of the proposed JCI contract Connors will need to find funding to upgrade and replace these systems	1	\$25,000	State supplemental funding: section 13
Aging Buildings: Structural Renovation-Minor; Fixture addition and Repairs:	All buildings-Painting, carpeting, furniture and window coverings as needed to provide minimum levels of mission capability	1	\$90,000	State supplemental funding: section 13
Melvin Self Fieldhouse-Increase capacity for lighting etc.	This facility also houses the home basketball court which has outdated lighting. This needs to be replaced. Life cycle for equipment and software upgrades needs to be shortened from the current 5 year cycle to two or three years	2	\$20,000	State supplemental funding: section 13
CIS equipment and software		2	\$78,956	State supplemental funding: section 13
Business Office Point of Sale Software	The dept of agriculture has plant sales and bull sales which require an inventory and point of sale setup cash register, wand, bar code stickers, etc.	3	\$8,132	State supplemental funding: section 13
Agriculture Building-Furnishings	Replace outdated classroom and office furniture and fixtures	3	\$120,000	State supplemental funding: section 13
Fleet Replacement - for Warner Campus	Replacement of Cars and Vans getting beyond life cycle	4	\$37,500	State supplemental funding: section 13
Fleet Replacement: for Muskogee campus	Replacement of Cars and Vans getting beyond life cycle	4	\$17,000	State supplemental funding: section 13
Maintenance Trucks	Replacement of Extremely old trucks getting far beyond life cycle	4	\$37,500	State supplemental funding: section 13
			<u>\$3,741,588</u>	

Decision Packages

Eastern Oklahoma State College

Decision Package	Description	Rank	Total	% of Total
24000 Allied Health Center	TO PROVIDE THE ENVIRONMENT AND SPACE TO TRAINING OF THE WORKFORCE TO MEET THE ALLIED HEALTH FIELD STAFFING NEEDS OF SOUTHEASTERN OKLAHOMA	3	\$500,000.00	5.78%
24000 Business Incubator	To provide students and community with a place to gather training and knowledge as well as have the use of high tech equipment to develop their own businesses.	3	\$0.00	0.00%
24000 Infrastructure Renovation/Upgrade	Renovation of existing and construction of new roads, parking lots, and utility tie-ins to support campus master plan as well as repair, remodel, and update current facilities, buildings, and student related areas of the college.	3	\$1,800,000.00	20.81%
24000 Multipurpose Facility	This facility would contain a	3	\$0.00	0.00%

Eastern Oklahoma State College

Decision Package	Description	Rank	Total	% of Total
NEW STUDENT HOUSING	performing arts center, fieldhouse, and classrooms. Current Facilities are currently outdated and do not meet students needs or expectations. CURRENT HOUSING DOES NOT MEET CURRENT STUDENT NEEDS OR EXPECTATIONS	3	\$4,000,000.00	46.24%
24000 Fieldhouse Improvements	Renovate and expand restroom facilities, lobby, concession and seating areas	5	\$500,000.00	5.78%
24000 Laboratory Renovation and Upgrades	Provide adequate and current laboratory equipment and facilities for science and math programs	5	\$1,400,000.00	16.18%
24000 Performing Arts Center	Provide a conducive atmosphere for learning and expressing the students talents in current academic environment.	5	\$0.00	0.00%
24000 Renovate library and classroom buildings	Renovate, remodel, and update the library and classroom buildings to make them safe, energy efficient, and a productive learning environment.	5	\$0.00	0.00%

Eastern Oklahoma State College

Decision Package	Description	Rank	Total	% of Total
24000 Residence Hall and Apartment Upgrades	Residence Halls current dorms and apartments do not meet student expectations and have safety concerns.	5	\$450,000.00	5.20%
			Report Total: \$8,650,000.00	

Decision Packages

Murray State College

Decision Package	Description	Rank	Total	% of Total
470_Asbestos Removal	Remove throughout campus as needed	1	\$40,000.00	0.04%
470_Athletic / Wellness Complex	Add additional facilities for students, renovate various other wellness-related facilities. Arena/Convention Center	1	\$10,550,000.00	10.29%
470_College Farm	Update and improve as needed	1	\$150,000.00	0.15%
470_Deferred Maintenance Renovation	Continue improvemetns on various campus buildings.	1	\$16,930,000.00	16.51%
470_Distance Facilities	Improvem and update campus and remove campuses distance learning facilities	1	\$10,000,000.00	9.75%
470_Equipment	Motor Pool, Instructional Equipment, Safety/Security	1	\$5,725,000.00	5.58%
470_Grounds Master Plan	Update parking lots, curbs, sidewalks. Purchahse property for future use. General grounds & lighting	1	\$8,510,000.00	8.30%
470_Learning Resource Center	Update College library and learning centers.	1	\$324,500.00	0.32%
470_New Construction	Science & Ag Building	1	\$35,500,000.00	34.62%

Murray State College

Decision Package	Description	Rank	Total	% of Total
	Addition to Health Sciences Building			
470_Poe Hall	Renovate existing structure	1	\$6,250,000.00	6.10%
470_Structural/Non-Structural Improvements	Energy, HVAC, Geothermal, etc.	1	\$4,300,000.00	4.19%
470_Technology	Update various campus technology resources.	1	\$4,260,000.00	4.15%

Report Total: \$102,539,500.00

Name of Institution: Northeastern Oklahoma A&M College

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Synar Phase 1	Synar Farm Improvements (in progress)	1	\$1,260,000	Existing Student Fees & private donations
Renovation of Library/Admin B	Exterior & interior repairs, replace HVAC, & remodelling	2	\$7,760,720	State appropriations
Shiply renovations	Replace HVAC, roof, windows & electrical and renovate ir	3	\$3,928,320	State appropriations
Ables renovations	Replace HVAC, roof, windows & electrical and renovate ir	4	\$5,240,000	State appropriations
Copen renovation	Replace HVAC, roof, windows & electrical and renovate ir	5	\$3,233,440	State appropriations
Fine Arts renovation	Replace roof, upgrade HVAC, & remodel interior	6	\$2,500,000	State appropriations, student fees, & private donations
Maintenance shop renovation	Replace roof, tuck point and seal brick, paint	7	\$300,000	State appropriations
Fleet parking	Relocate fleet parking & fuel station, add CNG station anc	8	\$750,000	State appropriations and corportate partnership
Institutional equipment	Purchase equipment for student, institutional, and maine	9	\$713,000	Section 13 offset
Academic equipment	Purchase equipment for academic support	10	\$1,583,320	Section 13 offset
Campus streets	Resurface and repair campus streets and parking	11	\$1,000,000	Section 13 offset and student fees
			\$28,268,800	

Annual Campus Master Plan Submission
FY2017

Name of Institution:

Northern Oklahoma College - Agency 490

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Classroom Building - Stillwater	Construction of Classroom Building for NOC/OSU Gateway Program.	1	20,000,000	Master Lease Real Property, Auxiliary Funds
Renovation of Campus Buildings - Tonkawa	Renovation of interiors of Harold Hall, Central Hall and Library/LAC. Renovation of campus buildings including roof replacement, elevators, interior building renovation, electrical, mechanical and plumbing needs and carpet/tile replacement.	2	2,160,000	Section13/New College Funds; 295 Capital Funds
Construction of Wellness Center - Enid	A Wellness Center and athletic training facility will be constructed to accommodate students and community members with educational programs on fitness and well-being. The existing facilities are not fully accessible and are inadequate.	3	2,000,000	Section 13/New College Funds; 295 Capital Funds
Renovation of Student Union - Tonkawa	Renovate Student Union on Tonkawa Campus.	4	300,000	Section 13/New College Funds, Auxiliary Funds
Renovation of Campus Buildings - Enid	Renovation of interiors of Marshall, Art and Briggs Auditorium. Renovation of campus buildings including roof replacement, elevators, interior building renovation, electrical, mechanical and plumbing needs and carpet/tile replacement.	5	2,160,000	Section 13/New College Funds; 295 Capital Funds

Annual Campus Master Plan Submission
FY2017

Name of Institution:

Northern Oklahoma College - Agency 490

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Campus-wide Technology Upgrade - Enid	Upgrade of POISE database system, networking, fiber, WiFi, network access, and backup recovery systems.	6	220,000	Section 13/New College Funds; 295 Capital Funds
Campus-wide Technology Upgrade - Tonkawa	Upgrade of POISE database system, networking, fiber, WiFi, network access, and backup recovery systems.	7	120,000	Section 13/New College Funds
Campus Wide Electrical Upgrade - Tonkawa	Upgrade electrical campus wide. Move overhead lines to underground.	8	400,000	Section 13/New College Funds; 295 Capital Funds
Dining Hall Renovation & Equipment - Tonkawa	Renovation and updating of the campus dining facilities. Repair and replacement of equipment.	9	450,000	Section 13/New College Funds; Master Lease Real Property
Dining Hall Renovation & Equipment - Enid	Renovation and updating of the campus dining facilities. Repair and replacement of equipment.	10	1,575,000	Section 13/New College Funds; Master Lease Real Property; 295 Capital Funds
Residence Halls: Renovation, Furn & Equip - Enid	Renovation, furniture and equipment in the residence halls on the Enid campus.	11	425,000	Section 13/New College Funds; Master Lease Real Property
Residence Halls: Renovation, Furn & Equip - Tonkawa	Renovation, furniture and equipment in the residence halls on the Tonkawa campus.	12	1,675,000	Section 13/New College Funds; Master Lease Real Property
Campus Safety, Security & ADA - Tonkawa	Renovation, repairs and equipment for safety, security and ADA Compliance.	13	200,000	Section 13/New College Funds; 295 Capital Funds

Annual Campus Master Plan Submission
FY2017

Name of Institution:

Northern Oklahoma College - Agency 490

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Campus Safety, Security & ADA - Enid	Renovation, repairs and equipment for safety, security and ADA Compliance.	14	200,000	Section 13/New College Funds; 295 Capital Funds
Computer Software, Licenses & Fees	Purchase computer hardware, software, license and maintenance fees.	15	300,000	Section 13/New College Funds
Computers & Networking - Tonkawa	Projects included are networking instructional and office buildings, purchasing computers, and installing/upgrading interactive classrooms and associated features.	16	300,000	Section 13/New College Funds
Computers & Networking - Enid	Projects included are networking instructional and office buildings, purchasing computers, and installing/upgrading interactive classrooms and associated features.	17	200,000	Section 13/New College Funds
Computers & Networking- Stillwater	Projects included are networking instructional and office buildings, purchasing computers, and installing/upgrading interactive classrooms and associated features.	18	50,000	Section 13/New College Funds
Campus Site Development & Physical Plant - Enid	Addition of parking areas, sidewalks, building signs, trees and other site development. Physical Plant equipment, repairs and replacement.	19	250,000	Section 13/New College Funds

Annual Campus Master Plan Submission
FY2017

Name of Institution:

Northern Oklahoma College - Agency 490

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Campus Site Development & Physical Plant- Tonkawa	Addition of parking areas, sidewalks, building signs, trees and other site development. Physical Plant equipment, repairs and replacement.	20	250,000	Section 13/New College Funds
Purchase Enid Campus	Debt service requirements on the purchase of property formerly known as Phillips University for Northern Oklahoma College Enid Campus.	21	260,000	Section 13/New College Funds
Baseball Field Turf - Tonkawa	Replace natural turf with artificial turf for dual purpose field.	22	200,000	Section 13/New College Funds; 295 Capital Funds-Donations
Repair of Educational Facilities - Enid	Repair/renovation/upgrades to athletic buildings, facilities, and fields. Replacement and/or purchase of additional equipment needed.	23	60,000	Section 13/New College Funds
Repair of Educational Facilities - Tonkawa	Repair/renovation/upgrades to athletic buildings, facilities, and fields. Replacement and/or purchase of additional equipment needed.	24	60,000	Section 13/New College Funds
Construction of Residence Halls - Enid	Construction of new residence halls on the Enid Campus.	25	3,350,000	Master Lease Real Property
Construction of Residence Halls - Tonkawa	Construction of new residence halls on the Tonkawa Campus.	26	3,010,000	Master Lease Real Property
Library Acquisitions - Tonkawa	Purchase online databases, books, and equipment for library.	27	60,000	Section 13/New College Funds

Annual Campus Master Plan Submission
FY2017

Name of Institution:

Northern Oklahoma College - Agency 490

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Library Acquisitions - Enid	Purchase online databases, books, and equipment for library.	28	60,000	Section 13/New College Funds
Furniture & Equipment - Enid	Classroom and office equipment and furniture.	29	125,000	Section 13/New College Funds
Furniture & Equipment - Stillwater	Classroom and office equipment and furniture.	30	50,000	Section 13/New College Funds
Furniture & Equipment - Tonkawa	Classroom and office equipment and furniture.	31	125,000	Section 13/New College Funds
Campus Infrastructure Improvements - Tonkawa	Infrastructure improvements are needed for various projects on the 100 year old campus: Water and sewer line repairs, sidewalks, parking lots, campus lighting, ramps, curb cuts, elevators, and electrical enhancements.	32	310,000	Section 13/New College Funds; 295 Capital Funds
Campus Infrastructure Improvements - Enid	Infrastructure improvements are needed for various projects on the campus: Water and sewer line repairs, sidewalks, parking lots, campus lighting, ramps, curb cuts, elevators, and electrical enhancements.	33	310,000	Section 13/New College Funds; 295 Capital Funds
Wayfinding Signage - Tonkawa	Wayfinding Signage.	34	300,000	295 Capital Funds
Wayfinding Signage - Enid	Wayfinding Signage.	35	300,000	295 Capital Funds
Purchase of Vehicles - Enid	Purchase of vehicles for fleet and maintenance vehicles.	36	100,000	Section 13/New College Funds
Purchase Vehicles - Stillwater	Purchase vehicles for fleet.	37	25,000	Section 13/New College

Annual Campus Master Plan Submission
FY2017

Name of Institution: Northern Oklahoma College - Agency 490

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Purchase of Vehicles - Tonkawa	Purchase of vehicles for fleet and maintenance vehicles.	38	100,000	Section 13/New College Funds
Energy Performance Mgmt. System II - Tonkawa	A comprehensive energy performance management system will be incorporated throughout the entire campus to upgrade and replace HVAC equipment that has exceeded its estimated life. The lighting will be upgraded where it is determined a significant savings or need should be addressed. A comprehensive control system will be implemented to decrease energy usage and eliminate waste of resources. The quality of the working and learning environment will be greatly enhanced.	39	100,000	Section 13/New College Funds

Annual Campus Master Plan Submission
 FY2017

Name of Institution: Northern Oklahoma College - Agency 490

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
Energy Performance Mgmt. System II-Enid	A comprehensive energy performance management system will be incorporated throughout the entire campus to upgrade and replace HVAC equipment that has exceeded its estimate life. The lighting will be upgraded where it is determined a significant savings or need should be addressed. A comprehensive control system will be implemented to decrease energy usage and eliminate waste of resources. The quality of the working and learning environment will be greatly enhanced.	40	100,000	Section 13/New College Funds
			<u>42,240,000</u>	

Decision Packages

Oklahoma City Community College

Decision Package	Description	Rank	Total	% of Total
63300_00_Capitol Hill Center Renovations 633-0040	RENOVATION OF A VACATED STORE TO ACCOMMODATE THE COLLEGE'S COMMUNITY DEVELOPMENT AND OUTREACH PROGRAM TO THE HISPANIC COMMUNITY. BUILDING WILL REQUIRE NEW ROOF; MECHANICAL; ELECTRICAL; FIBER OPTIC; AND INTERIOR RENOVATIONS TO ACCOMMODATE THE PROGRAM.	1	\$9,500,000.00	10.30%
63300_00_AQUATIC CENTER REPURPOSING/RENOVATION_6 33-0050	AQUATIC CENTER RE-PURPOSING/RENOVATION	10	\$8,500,000.00	9.21%
63300_00_MAIN BUILDING AND ARTS & HUMMANITIES ELEVATOR REPLACEMENTS	MAIN BLDG. & A&H ELEVATOR REPLACEMENTS	11	\$500,000.00	0.54%
63300_00_FAMILY AND COMMUNITY EDUCATION	UPGRADES TO INCLUDE FIRE SPRINKLER SYSTEM;	13	\$1,500,000.00	1.63%

Oklahoma City Community College

Decision Package	Description	Rank	Total	% of Total
CENTER IMPROVEMENTS_633-0039	ELECTRICAL; HVAC; LIGHTING; FIBER OPTIC CABLING; LANDSCAPING; DRAINAGE; SIGNAGE; AND SECURITY CAMERAS.			
63300_00_ARTS FESTIVAL OKLAHOMA SITE IMPROVEMENTS_633-0038	ARTS FESTIVAL OKLAHOMA SITE IMPROVEMENTS	14	\$1,400,000.00	1.52%
63300_00_ADA ACCESSIBILITY IMPROVEMENTS_633-0031	ADA ACCESSIBILITY IMPROVEMENTS	15	\$1,000,000.00	1.08%
63300_00_CLASSROOM & SUPPORT SERVICES REMODEL/ADDITION_633-0032	CLASSROOM & SUPPORT SERVICES REMODEL/ADDITION	16	\$1,500,000.00	1.63%
63300_00_CAMPUS ALLEE_633-0046	CAMPUS ALLEE	17	\$1,500,000.00	1.63%
63300_00_MAIN BUILDING 2ND & 3RD FLOOR REMODEL_633-0004	MAIN BUILDING 2ND & 3RD FLOOR REMODEL	18	\$10,000,000.00	10.84%
63300_00_PARKING LOTS/ROADS EXPANSION/REPLACEMENT/REPAIR_633-0011	PARKING LOTS/ROADS EXPANSION/REPLACEMENT /REPAIR	19	\$5,100,000.00	5.53%
63300_00_VACATED CDC RENOVATIONS_633-0051	Facility renovation to include lighting, HVAC, aesthetics, and IT systems to support the new	2	\$750,000.00	0.81%

Oklahoma City Community College

Decision Package	Description	Rank	Total	% of Total
	occupants of the facility.			
63300_00_CAMPUS SITE ADDITIONS/UPGRADES/REPAIRS_633-0041	CAMPUS SITE ADDITIONS/UPGRADES/REPAIRS	20	\$3,000,000.00	3.25%
63300_00_CAMPUS BUILDING ENVELOPE UPGRADES_633-0042	CAMPUS BUILDING ENVELOPE UPGRADES	21	\$1,000,000.00	1.08%
63300_00_FURNITURE, FIXTURES AND EQUIPMENT_633-0043	FURNITURE, FIXTURES, AND EQUIPMENT	22	\$2,000,000.00	2.17%
63300_00_SIDEWALKS REPAIR/REPLACEMENT_6330009	SIDEWALKS REPAIR/REPLACEMENT	23	\$1,000,000.00	1.08%
63300_00_DRAINAGE/EROSION IMPROVEMENTS_633-0003	DRAINAGE/EROSION IMPROVEMENTS	24	\$1,000,000.00	1.08%
63300_00_TECHNOLOGY UPGRADES/IMPROVEMENTS_633-0029	TECHNOLOGY UPGRADES/IMPROVEMENTS	25	\$7,500,000.00	8.13%
63300_00_CAMPUS ENERGY CONSERVATION_633-0049	THE PROJECT PROVIDES FOR AN ESCO SERVICE TO DEVELOP, INSTALL, AND ARRANGE FINANCING FOR INDIVIDUAL PROJECTS DESIGNED TO IMPROVE THE ENERGY EFFICIENCY AND MAINTENANCE OF	3	\$9,500,000.00	10.30%

Oklahoma City Community College

Decision Package	Description	Rank	Total	% of Total
	THE CAMPUS FACILITIES.			
63300_00_PHYSICAL PLANT INFRASTRUCTURE IMPROVEMENTS_633-0034	THIS PROJECT PROVIDES FOR CHILLER REPLACEMENTS, INSTALLATION OF AN ICE BANK STORAGE SYSTEM, ELECTRIC BOILER REPLACEMENT, AND TRANE TRACER ENERGY MANAGEMENT SYSTEM INSTALLATION THROUGHOUT THE COLLEGE.	4	\$2,000,000.00	2.17%
63300_00_WAYFINDER SIGNAGE_633-0044	TO PROVIDE ENTRY SIGNAGE, PARKING LOT SIGNAGE, BUILDING SIGNAGE, DIRECTIONAL SIGNAGE, AND INTERIOR SIGNAGE.	5	\$500,000.00	0.54%
63300_00_ROOF REPLACEMENT/REPAIR_633-0005	ROOF REPLACEMENT/REPAIR	6	\$2,500,000.00	2.71%
63300_00_IRRIGATION/LANDSCAPE IMPROVEMENTS_633-0019	IRRIGATION/LANDSCAPE IMPROVEMENTS	7	\$3,000,000.00	3.25%
63300_00_NEW STUDENT UNION_633-0052	NEW STUDENT UNION	8	\$10,000,000.00	10.84%

Oklahoma City Community College

Decision Package	Description	Rank	Total	% of Total
63300_00_NEW ACADEMIC CLASSROOM BUILDING_633-0048	NEW ACADEMIC CLASSROOM BUILDING	9	\$8,000,000.00	8.67%

Report Total: \$92,250,000.00

Decision Packages

Redlands Community College

Decision Package	Description	Rank	Total	% of Total
241 Motor Pool Purchases & upgrades	New vehicles	1	\$800,000.00	8.77%
241 ENERGY CONTROL SYSTEM EXPENSION & UPGRADE	ENERGY CONTROL	2	\$1,650,000.00	18.08%
Building & Infrastructure Repairs & Maintenance	Repairs & Maintenance of Buildings	3	\$1,600,000.00	17.53%
241 Parking Lot Repairs, Maintenance And Expansion	Repair and Enlarge Parking	4	\$2,000,000.00	21.92%
ADA Compliance	To Comply with ADA	5	\$700,000.00	7.67%
Telecommunications Expansion & Upgrade	Expand & Upgrade Telecommunication	6	\$2,150,000.00	23.56%
Landscaping & Drainage	Improve Landscaping & Drainage	7	\$225,000.00	2.47%

Report Total: \$9,125,000.00

Decision Packages

Rose State College

Decision Package	Description	Rank	Total	% of Total
Renovation of Restrooms (5310053)	This project includes renovation or creation of adequate restrooms (32 in all) that will serve large numbers of people and meet the standards of ADA.	1	\$1,370,575.00	4.25%
Renovation of Student Center Lounge (5310052)	This project will renovate space in the Student Center in an area behind the Java Rose Café, providing a comfortable gathering space for students coming into the Student Center.	10	\$71,500.00	0.22%
Instructional Equipment (5310020)	Instructional Equipment is a contingency project to provide modernization of equipment in classrooms to include student desks, instructor work stations, PC's, laboratory and clinical equipment upgrades, simulators, and other classroom items.	11	\$200,000.00	0.62%
Repair and Sealing of Campus Parking Lots (5310056)	The Campus parking lots are in extremely poor condition with large cracks and holes. The parking lots have become a	12	\$500,000.00	1.55%

Rose State College

Decision Package	Description	Rank	Total	% of Total
Purchase of Land and/or Building (5310007)	safety hazard from students, employees and visitors to the College. Therefore, the College will begin an aggressive parking lot repair OWNER ENTITY SHOULD BE 53100_9000001 Purchase of Land and/or Building is a contingency project to provide land and /or building for instructional classrooms and laboratory settings	13	\$1,000,000.00	3.10%
Campus Wide Placement of LED Lighting in Parking Lots (5310041)	OWNER ENTITY SHOULD BE 53100_9000001. Placement of LED lighting was completed at the Tom Steed Community Learning Center in 2012; however, this project is on-going and will continue over the next two years.	14	\$275,000.00	0.85%
Installation and Prog. of Degree Audit Module (5310057)	The College currently has a Degree Audit Module. This project requires the installation and programming assistance of Cedar Crestone, who will install the module and build equivalency tables and degree	15	\$422,500.00	1.31%

Rose State College

Decision Package	Description	Rank	Total	% of Total
	plans within the PeopleSoft system.			
Renovation of Classrooms for Chemistry Laboratory (5310058)	This project calls for the renovation of two classrooms into a chemistry lab. Increased demands for laboratory space have been created because of the change in requirements for many of our programs such as Nursing.	16	\$350,000.00	1.09%
Renovation of Bio. Sci. Lab & Construct Greenhouse (5310059)	This project includes the remodeling of three existing lab rooms, purchasing appropriate lab seats for a previously remodeled lab, transforming a lecture room to a lab room, and construction of a new greenhouse.	17	\$214,000.00	0.66%
Development of Athletic/Soccer Field (5310060)	This project involves developing a new soccer field suitable for intercollegiate soccer. Currently, the existing practice or intramural soccer fields are not suitable for reasons of aesthetics as well as safety.	18	\$200,000.00	0.62%
Replacement of Fencing (5310061)	The wooden fencing	19	\$192,000.00	0.60%

Rose State College

Decision Package	Description	Rank	Total	% of Total
	surrounding the HVAC equipment located around various parts of campus providing heating and cooling to the buildings is deteriorating and needs repair.			
Replacement of Fiber Optic & Data Cabling (5310049)	Upgrading campus wide fiber system	2	\$4,950,000.00	15.35%
Remodeling of Communications Center (5310062)	The building has significant deferred maintenance and needs remodeling in order to continue to serve as an entertainment venue for acts hosted by the College or through the Oklahoma City Civic Center.	20	\$122,597.00	0.38%
Replacement of High Mileage Vehicles (5310066)	Multiple campus fleet vehicles are past expected asset life and need to be replaced	21	\$70,000.00	0.22%
Renovation of Student Center (5310064)	This project calls for the renovation and expansion of the Student Center so that it can be a true hub for students. The building is stretched to capacity and is dated.	22	\$5,000,000.00	15.51%
Renovation and Resurfacing of Tennis Courts (5310067)	Tennis courts are in need of complete renovation. Including	23	\$60,300.00	0.19%

Rose State College

Decision Package	Description	Rank	Total	% of Total
	surface application as well as all netting, painting and exterior equipment			
Rebuilding of Tom Steed Building Parking Lot (5310068)	Tom Steed building parking lot is in need of resurfacing due to underlying erosion and wear	24	\$338,000.00	1.05%
Renovation and Landscaping of Campus Mall Area (5310069)	Project to include functional design programing of campus mall landscaping which will create a more inviting atmosphere	25	\$3,261,234.00	10.11%
Land Use Reclamation (Traub Elementary) (5310070)	Truab building has potential need for demolition to allow further possibilities for open land use of this area	26	\$117,380.00	0.36%
Replacement of Administrative Applications & Hardware (5310033)	This project will provide annual funding for maintenance expense for Peoplesoft as well as \$150,000 for data backup replacement system.	3	\$391,312.00	1.21%
Gateway Signage (5310065)	Entry way marker/signs to improve signage for campus wide visibility	4	\$250,000.00	0.78%
Renovation of Wellness Center Storefront, Locker Rooms &	This project involves the replacement of the exterior	5	\$553,764.00	1.72%

Rose State College

Decision Package	Description	Rank	Total	% of Total
Lockers (5310051)	windows of the storefront which have lost their gas insulation for energy efficiency, are foggy and leak. . The locker rooms are outdated and have plumbing issues. Many lockers do not work.			
Replacement of RSC Electronic Digital Sign, 15th St & Johnson Blvd (5310050)	This project is for replacing the electronic sign at the entrance to the campus on 15th Street and Johnson Boulevard. The existing sign is inoperable, based upon 1990's technology and is not repairable.	6	\$220,000.00	0.68%
Renovation and Expansion of Learning Resources Center (5310005)	OWNER ENTITY SHOULD BE 53100_9000001 An addition in the early 1980's expended space for student lounge area, meeting rooms, book stacks, and audio visual service to the campus.	7	\$7,201,700.00	22.34%
Mechanical Replacements in the Health & Enviro. Sci. Bldg. (5310055)	The exterior has been improved and some work has been done with interior lighting and floors. . However, the HVAC, electrical, and windows need to be replaced to conserve energy	8	\$800,000.00	2.48%

Rose State College

Decision Package	Description	Rank	Total	% of Total
Ceiling Tiles, Lighting, Flooring, Ext. Doors, Sealing of Bldg Ext. (5310054)	and meet contemporary code. Replacement of Ceiling Tiles, Lighting, Flooring, Exterior Doors, and Sealing of Building Exteriors. This project includes replacement of ceiling tiles, lighting, flooring, exterior doors, and the sealing of building exteriors.	9	\$4,111,725.00	12.75%
			Report Total: \$32,243,587.00	

Decision Packages

Seminole State College

Decision Package	Description	Rank	Total	% of Total
EXTERNAL RELATIONS CENTER	Construct and furnish approximately an 8,000 square foot office building to house grant and other externally funded directed programs, along with student government programs.	1	\$1,000,000.00	13.79%
Roof Replacement and Repairs	SSC Campus buildings roof repairs.	10	\$200,000.00	2.76%
Software	Software subscriptions and backup system for campus.	11	\$150,000.00	2.07%
Fine Arts Facility	Renovate and expand Fine Arts facilities to house the Art Department with state of the art classrooms and technological advances that are needed for present day students. The facilities will provide students a showcase to headline their creative works.	12	\$250,000.00	3.45%
Community Storm Shelter	A community storm shelter is a major necessity for the service area. The Shelter would be	2	\$1,500,000.00	20.69%

Seminole State College

Decision Package	Description	Rank	Total	% of Total
	available to students and general public.			
Technology Purchases and Other Equipment	Necessary technology purchases and other equipment for instruction, library, physical plant, student services, fiscal affairs, and data processing.	3	\$350,000.00	4.83%
Land Acquisition for Future Campus Expansion	Land Acquisition for Future Campus Expansion	4	\$500,000.00	6.90%
Infrastructure Repair and Maintenance	Continued growth in the campus are proving that facilities are not being kept up to speed with necessary or adequate maintenance.	5	\$250,000.00	3.45%
Track Playing Fields and New Gymnasium	Dramatic growth in athletic programs are proving that current facilities are not adequate for the number of student athletes. Further expansion to include programs in track and field, cross country, and soccer.	6	\$2,500,000.00	34.48%
Handicapped Access to Buildings	Renovation and equipment acquisition necessary to accommodate persons with disabilities.	7	\$250,000.00	3.45%

Seminole State College

Decision Package	Description	Rank	Total	% of Total
Parking & Renovation	Construction and expansion of roads and parking facilities; expand roads around campus and add parking.	8	\$200,000.00	2.76%
Campus Landscape/Drainage Plan/Grounds	campus drainage/landscaping	9	\$100,000.00	1.38%

Report Total: \$7,250,000.00

Name of Institution:

Tulsa Community College

Project Name	Short Project Description	Institutional Rank	FY2017 Project Amount	Source of Funding
TCC PBC for energy efficiency	Performance based contract for energy efficiency.	1	6,500,000.00	Master Lease
Campus Master Plan - All campuses	Design, update, and develop campus master plan. Remodel areas such as enrollment, advisement, financial aid to further support the onboarding student process at the SEC.	2	350,000.00	State Appropriations
SEC Welcome Center	Provide facility needs which are specific to this program and meet educational needs of the students and the community.	3	3,000,000.00	Section 13 offset, Other funds
NEC -Fire Technology	Remodel first stop and student union at the NEC.	4	13,300,000.00	State Appropriations, Other funds
Remodel NEC Student Union	Add community campuses to serve current and prospective students.	5	750,000.00	Section 13 offset
Community campuses	Modify existing space to conduct advanced simulation scenarios, providing collaborative multidiscipline scenarios.	6	3,000,000.00	State Appropriations
SEC Nursing Lab Remodel	Modify and remodel classrooms, labs, offices, lecture/conference areas and support facilities.	7	200,000.00	State Appropriations
SEC Infill	The development of a thrust theatre expansion of the PACE facility will seat 600-700 people and include additional restrooms, as well as remodel and expansion of the lobby and ticket office.	8	1,850,000.00	State Appropriations
SEC Pace Expansion Thrust State Theatre	Repair and upgrade pond area.	9	10,000,000.00	State Appropriations
SEC Retention Pond	Purchase of land for campus expansion.	10	1,200,000.00	Other Funds
NEC land acquisition	Purchase of land for campus expansion.	11	1,500,000.00	State Appropriations
MC land acquisition	Purchase of land for campus expansion.	12	1,000,000.00	State Appropriations
SEC land acquisition	Purchase of land for campus expansion.	13	1,600,000.00	Other Funds
West Campus land acquisition	Purchase of land for campus expansion.	14	1,000,000.00	State Appropriations
West Campus Expansion - Lecture Center	Provide additional classrooms and meeting space to support students.	15	2,700,000.00	State Appropriations
College Parking - All Campuses	Improve parking opportunities to meet demand at all campuses.	16	3,000,000.00	Other Funds
SEC Parking Lot Construction	Meet the need for student parking and ensure appropriate parking lot condition is maintained.	17	575,000.00	Other Funds
Metro Campus Parking Lot Construction	Meet the need for student parking and ensure appropriate parking lot condition is maintained.	18	975,000.00	Other Funds
Northeast Campus Parking Lot Construction	Meet the need for student parking and ensure appropriate parking lot condition is maintained.	19	1,400,000.00	Other Funds
West Campus Parking lot Construction	Meet the need for student parking and ensure appropriate parking lot condition is maintained.	20	500,000.00	State Appropriations
Equip All Campuses	Replace, upgrade, and purchase new equipment for classrooms at all campuses.	21	500,000.00	State Appropriations
TOTAL			54,900,000.00	

Western Oklahoma State College

Decision Packages

Decision Package	Description	Rank	Total	% of Total
04100_90_Capital Lease Program-041-0101		1	\$40,000.00	1.99%
04100_90_Information Technology Equipment-041-0221		2	\$55,410.00	2.76%
04100_90_Computer Lab Improvements-041-0102		3	\$54,600.00	2.72%
04100_90_Distance Learning Equipment-041-0103		4	\$9,250.00	0.46%
04100_90_Office/Classroom/Program Renovation & General College Equip-041-0222		5	\$192,642.00	9.59%
04100_90_Land Improvements and Infrastructure Enhancement-041-0223		6	\$248,000.00	12.35%
04100_90_Vehicles Motor Pool Upgrade-041-0104		7	\$0.00	0.00%
04100_90_Roofing, HVAC, and Exterior-041-0105		8	\$1,409,000.00	70.14%
04100_90_Safety & Security-041-1401		9	\$0.00	0.00%

Report Total: \$2,008,902.00

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Decision Packages

Quartz Mountain Arts & Conference Center

Decision Package	Description	Rank	Total	% of Total
62000_90_Infrastructure Improvements-620-0520		1	\$500,000.00	76.92%
62000_90_Physical Plant Equipment & Vehicles-620-0724		2	\$100,000.00	15.38%
62000_90_Park Signage Improvements-620-0515		3	\$50,000.00	7.69%
			Report Total: \$650,000.00	

Decision Packages

University Center of Southern Oklahoma (Ardmore)

Decision Package	Description	Rank	Total	% of Total
606_Academic Center for Science & Health	NEW DECISION PACKAGE	1	\$8,500,000.00	35.12%
606_Academic Center Ardmore Higher Ed Center	New Decision Package	2	\$15,500,000.00	64.05%
606_Computer Equipment Ardmore	New Decision Package	3	\$200,000.00	0.83%

Report Total: \$24,200,000.00

Decision Packages

OSRHE - OneNet

Decision Package	Description	Rank	Total	% of Total
60500_00001	OneNet Equipment Purchases	1	\$5,000,000.00	100.00%
			Report Total: \$5,000,000.00	

APPENDIX B:
DEBT SERVICE ESTIMATES
FOR BOND-RECOMMENDED
PROJECTS

Below is a listing of individual debt service estimates for the projects discussed in Section Four: Bond Recommendations.

Table B.1 Health Department – Public Health Lab

Date	Principal	Interest	Coupon	Price	Bond Year Debt Service
1/1/2017	\$ -	\$ 164,362			\$ -
7/1/2017	4,745,000	493,086	0.450	100	5,402,448
1/1/2018	-	482,410			-
7/1/2018	4,765,000	482,410	0.950	100	5,729,820
1/1/2019	-	459,776			-
7/1/2019	4,810,000	459,776	1.250	100	5,729,553
1/1/2020	-	429,714			-
7/1/2020	4,870,000	429,714	1.650	100	5,729,428
1/1/2021	-	389,536			-
7/1/2021	4,950,000	389,536	1.950	100	5,729,073
1/1/2022	-	341,274			-
7/1/2022	5,045,000	341,274	2.150	100	5,727,548
1/1/2023	-	287,040			-
7/1/2023	5,155,000	287,040	2.400	100	5,729,080
1/1/2024	-	225,180			-
7/1/2024	5,280,000	225,180	2.600	100	5,730,360
1/1/2025	-	156,540			-
7/1/2025	5,415,000	156,540	2.750	100	5,728,080
1/1/2026	-	82,084			-
7/1/2026	5,565,000	82,084	2.950	100	5,729,168
TOTALS	\$50,600,000	\$6,364,556			\$56,964,556

Table B.2 Mental Health and Substance Abuse Services – Administration Building

Date	Principal	Interest	Coupon	Price	Bond Year Debt Service
1/1/2017	\$ -	\$ 129,941			\$ -
7/1/2017	3,750,000	389,823	0.450	100	4,269,763
1/1/2018	-	381,385			-
7/1/2018	3,765,000	381,385	0.950	100	4,527,770
1/1/2019	-	363,501			-
7/1/2019	3,800,000	363,501	1.250	100	4,527,003
1/1/2020	-	339,751			-
7/1/2020	3,850,000	339,751	1.650	100	4,529,503
1/1/2021	-	307,989			-
7/1/2021	3,915,000	307,989	1.950	100	4,530,978
1/1/2022	-	269,818			-
7/1/2022	3,990,000	269,818	2.150	100	4,529,635
1/1/2023	-	226,925			-
7/1/2023	4,075,000	226,925	2.400	100	4,528,850
1/1/2024	-	178,025			-
7/1/2024	4,175,000	178,025	2.600	100	4,531,050
1/1/2025	-	123,750			-
7/1/2025	4,280,000	123,750	2.750	100	4,527,500
1/1/2026	-	64,900			-
7/1/2026	4,400,000	64,900	2.950	100	4,529,800
TOTALS	\$40,000,000	\$5,031,851			\$45,031,851

Table B.3 Juvenile Affairs – COJC Residence Replacements and Maximum Security Expansion

Date	Principal	Interest	Coupon	Price	Bond Year Debt Service
1/1/2017	\$ -	\$ 74,718			\$ -
7/1/2017	2,155,000	224,154	0.450	100	2,453,872
1/1/2018	-	219,305			-
7/1/2018	2,165,000	219,305	0.950	100	2,603,610
1/1/2019	-	209,021			-
7/1/2019	2,185,000	209,021	1.250	100	2,603,043
1/1/2020	-	195,365			-
7/1/2020	2,215,000	195,365	1.650	100	2,605,730
1/1/2021	-	177,091			-
7/1/2021	2,250,000	177,091	1.950	100	2,604,183
1/1/2022	-	155,154			-
7/1/2022	2,295,000	155,154	2.150	100	2,605,308
1/1/2023	-	130,483			-
7/1/2023	2,345,000	130,483	2.400	100	2,605,965
1/1/2024	-	102,343			-
7/1/2024	2,400,000	102,343	2.600	100	2,604,685
1/1/2025	-	71,143			-
7/1/2025	2,460,000	71,143	2.750	100	2,602,285
1/1/2026	-	37,318			-
7/1/2026	2,530,000	37,318	2.950	100	2,604,635
TOTALS	\$23,000,000	\$2,893,314			\$25,893,314

Table B.4 Juvenile Affairs – SWOJC Residence Replacement and Crisis Management Center

Date	Principal	Interest	Coupon	Price	Bond Year Debt Service
1/1/2017	\$ -	\$ 19,479			\$ -
7/1/2017	565,000	58,436	0.450	100	642,915
1/1/2018	-	57,165			-
7/1/2018	565,000	57,165	0.950	100	679,330
1/1/2019	-	54,481			-
7/1/2019	570,000	54,481	1.250	100	678,963
1/1/2020	-	50,919			-
7/1/2020	580,000	50,919	1.650	100	681,838
1/1/2021	-	46,134			-
7/1/2021	585,000	46,134	1.950	100	677,268
1/1/2022	-	40,430			-
7/1/2022	600,000	40,430	2.150	100	680,860
1/1/2023	-	33,980			-
7/1/2023	610,000	33,980	2.400	100	677,960
1/1/2024	-	26,660			-
7/1/2024	625,000	26,660	2.600	100	678,320
1/1/2025	-	18,535			-
7/1/2025	640,000	18,535	2.750	100	677,070
1/1/2026	-	9,735			-
7/1/2026	660,000	9,735	2.950	100	679,470
TOTALS	\$6,000,000	\$753,993			\$6,753,993

Table B.5 Corrections – Door/Lock Replacements and New Fences

Date	Principal	Interest	Coupon	Price	Bond Year Debt Service
1/1/2017	\$ -	\$ 37,344			\$ -
7/1/2017	1,080,000	112,033	0.450	100	1,229,377
1/1/2018	-	109,603			-
7/1/2018	1,085,000	109,603	0.950	100	1,304,205
1/1/2019	-	104,449			-
7/1/2019	1,095,000	104,449	1.250	100	1,303,898
1/1/2020	-	97,605			-
7/1/2020	1,105,000	97,605	1.650	100	1,300,210
1/1/2021	-	88,489			-
7/1/2021	1,125,000	88,489	1.950	100	1,301,978
1/1/2022	-	77,520			-
7/1/2022	1,145,000	77,520	2.150	100	1,300,040
1/1/2023	-	65,211			-
7/1/2023	1,170,000	65,211	2.400	100	1,300,423
1/1/2024	-	51,171			-
7/1/2024	1,200,000	51,171	2.600	100	1,302,343
1/1/2025	-	35,571			-
7/1/2025	1,230,000	35,571	2.750	100	1,301,143
1/1/2026	-	18,659			-
7/1/2026	1,265,000	18,659	2.950	100	1,302,318
TOTALS	\$11,500,000	\$1,445,932			\$12,945,932

Table B.6 Council on Law Enforcement Education and Training – Driver Training
Track Repair and Erosion Control

Date	Principal	Interest	Coupon	Price	Bond Year Debt Service
1/1/2017	\$ -	\$ 6,187			\$ -
7/1/2017	175,000	18,561	0.450	100	199,748
1/1/2018	-	18,168			-
7/1/2018	180,000	18,168	0.950	100	216,335
1/1/2019	-	17,313			-
7/1/2019	180,000	17,313	1.250	100	214,625
1/1/2020	-	16,188			-
7/1/2020	180,000	16,188	1.650	100	212,375
1/1/2021	-	14,703			-
7/1/2021	185,000	14,703	1.950	100	214,405
1/1/2022	-	12,899			-
7/1/2022	190,000	12,899	2.150	100	215,798
1/1/2023	-	10,856			-
7/1/2023	195,000	10,856	2.400	100	216,713
1/1/2024	-	8,516			-
7/1/2024	200,000	8,516	2.600	100	217,033
1/1/2025	-	5,916			-
7/1/2025	205,000	5,916	2.750	100	216,833
1/1/2026	-	3,098			-
7/1/2026	210,000	3,098	2.950	100	216,195
TOTALS	\$1,900,000	\$240,058			\$2,140,058

Table B.7 Chief Medical Examiner’s Office – Renovation and Expansion of Tulsa Facility

Date	Principal	Interest	Coupon	Price	Bond Year Debt Service
1/1/2017	\$ -	\$ 28,815			\$ -
7/1/2017	830,000	86,445	0.450	100	945,260
1/1/2018	-	84,578			-
7/1/2018	835,000	84,578	0.950	100	1,004,155
1/1/2019	-	80,611			-
7/1/2019	845,000	80,611	1.250	100	1,006,223
1/1/2020	-	75,330			-
7/1/2020	855,000	75,330	1.650	100	1,005,660
1/1/2021	-	68,276			-
7/1/2021	865,000	68,276	1.950	100	1,001,553
1/1/2022	-	59,843			-
7/1/2022	885,000	59,843	2.150	100	1,004,685
1/1/2023	-	50,329			-
7/1/2023	905,000	50,329	2.400	100	1,005,658
1/1/2024	-	39,469			-
7/1/2024	925,000	39,469	2.600	100	1,003,938
1/1/2025	-	27,444			-
7/1/2025	950,000	27,444	2.750	100	1,004,888
1/1/2026	-	14,381			-
7/1/2026	975,000	14,381	2.950	100	1,003,763
TOTALS	\$ 8,870,000	\$ 1,115,780			\$ 9,985,780

APPENDIX C: RECOMMENDED DEMOLITIONS

The Office of Management and Enterprise Services, through the Underutilized Properties Program, has identified a number of properties that, because of deterioration, environmental hazards and/or location, do not retain any market value and should be demolished. These properties are liabilities to the state since they are vacant and have no current or future use, yet continue to cost the state through insurance, security and maintenance.

The commission is recommending that \$1 million be set aside in the Maintenance of State Buildings Revolving Fund to address the demolition of the buildings identified in the following list. Many of these buildings will require environmental remediation prior to demolition, and the commission recommends providing funding for remediation as a part of the demolition process.

■ OKLAHOMA DEPARTMENT OF CORRECTIONS (131)

- Former WSPC Administration Building, Fort Supply
- G and I Unit Medical Building – Oklahoma State Penitentiary, McAlester
- Gym and I Unit – Oklahoma State Penitentiary, McAlester
- G Unit – Oklahoma State Penitentiary, McAlester
- EW Cell House – Oklahoma State Penitentiary, McAlester
- F Cell – Oklahoma State Penitentiary, McAlester
- Entrance Restroom Building – Oklahoma State Penitentiary, McAlester
- THMU Kitchen – Oklahoma State Penitentiary, McAlester
- Trusty Building – Oklahoma State Penitentiary, McAlester

■ SPACE INDUSTRY AUTHORITY (346)

- Buildings 803, 804, 807 and 808, Burns Flat

■ OKLAHOMA DEPARTMENT OF MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES (452)

- White House – Griffin Memorial Hospital, Norman
- Hope Hall – Griffin Memorial Hospital, Norman
- Building 14 – Northwest Center for Behavioral Health, Fort Supply
- Central Kitchen – Eastern State Hospital, Vinita
- Cottages 2, 3, 4, 5 and 6 – Eastern State Hospital, Vinita
- Maintenance Office – Eastern State Hospital, Vinita
- Maintenance Storeroom – Eastern State Hospital, Vinita
- Occupational Therapy – Eastern State Hospital, Vinita

■ OKLAHOMA DEPARTMENT OF VETERANS AFFAIRS (650)

- Old Hospital – Talihina Veterans Center, Talihina
- Nurses Hall – Talihina Veterans Center, Talihina