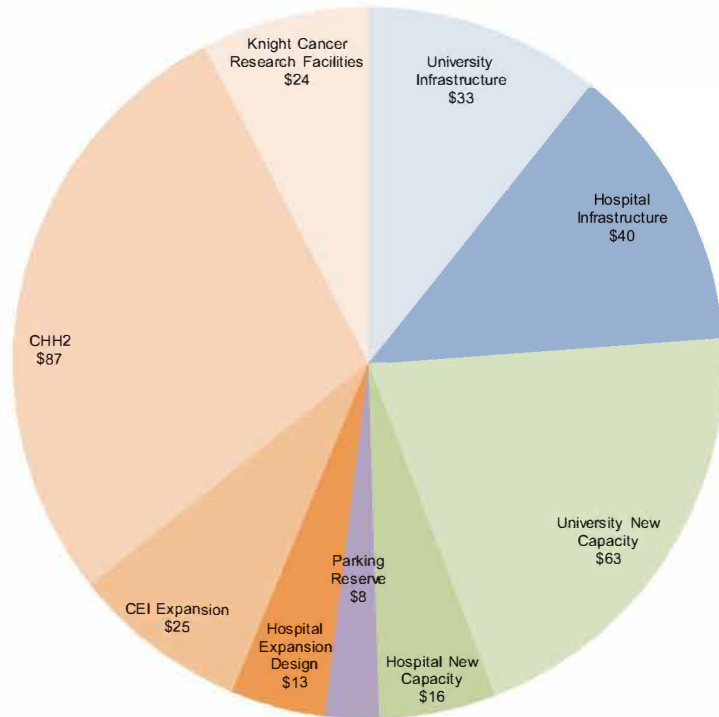


Proposed Budget: Capital Expenditures

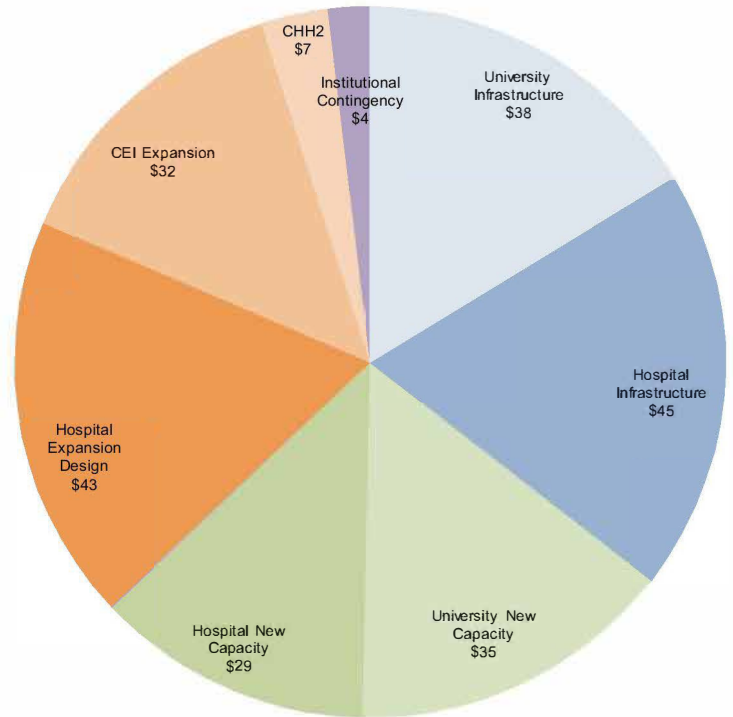
- With the completion of the Knight Cancer Research Building and CHH-2 / Rood Pavilion, total capital spending will decrease by \$76 million between FY19 and FY20.
- Proposed annual capital allocations of \$151 million are divided close to the historical 50/50 split between the Health System and the rest of the University, with
 - Infrastructure projects at \$83 million, an increase of \$10 million from FY19
 - Strategic capital projects at \$64 million
 - Institutional capital contingency of \$4 million.
- Major building projects of \$82 million, largely for the Casey Eye Institute expansion and design and preparation for the OHSU Hospital Expansion Project (OHEP) will be funded through a mix of operating cash, gifts and new bond proceeds, if OHEP construction is approved by the Board later in the fiscal year.
- Capital investments in patient care, research, education and outreach will be scaled and paced to available funding from operating earnings and philanthropy over the next several years to allow for the most efficient implementation of OHSU 2025 initiatives.

Proposed FY20 Capital Compared to FY19

FY19 Capital Budget (total = \$309m)



FY20 Preliminary Capital Budget (total = \$233m)



Detail of Proposed Capital Budget

FY20 Proposed Capital Allocation (000)	Total Project Cost	FY20 Proposed Capital Allocation (000)	Total Project Cost
Strategic		Infrastructure	
University		Facilities pool	21,226
PET / MRI project	\$10,263	Clinical equipment replacement	19,271
Sky Lakes Medical Center Rural Campus	6,000	Information Technology pool	14,014
Knight Cancer Institute - gift match	5,000	Library materials / Academic areas	5,000
Research equipment from grants	5,000	Space Committee (relocation & repurposing)	4,800
West Campus / ONPRC & VGTI	4,778	Research equipment replacement	7,050
Recruitment / Programs	3,000	Healthcare share of Institutional projects	3,726
Safe & Accessible Pathway	420	Historical building renovation pool	2,500
Healthcare		School of Medicine equipment replacement	2,099
CHH1 backfill	7,136	Healthcare contingency / discretionary pools	3,064
HRC building upgrades	7,000		
Adventist Portland program investments	5,000	<i>Subtotal Infrastructure / Replacement</i>	<u>82,749</u>
OHSU Healthy Planet (population health)	3,611	<i>Institutional Contingency</i>	<u>4,417</u>
Orenco Station 1st & 2nd Floor	3,489		
Tuality Healthcare investments	1,706	Total OHSU Annual Capital Budget	\$150,950
Cancer Collaborative (capital reimbursement)	(1,173)		
Online Patient Access	1,323	Major Building Projects	
Bethany Clinic	430	OHSU Hospital Expansion (design only)	\$42,959
Medical Office Building - south metro area	400	Casey Eye Institute Expansion (\$52m project)	31,872
Nuclear Medicine relocation (HRC 14)	400	CHH2 (\$361m project completion)	6,995
		Schnitzer Block 6 (\$75m parking project)	122
<i>Subtotal - Strategic / New Capacity</i>	<u>63,784</u>	<i>Subtotal Major Building Projects</i>	<u>81,947</u>
		Total FY20 Capital spending	\$232,897



Capital Infrastructure: Vollum Institute

- The Vollum Institute building opened in 1987. It had long suffered from deferred maintenance and leaks, while needing reconfiguration for new uses.
- A \$19.3 million investment created a durable and efficient infrastructure to support research in one of OHSU's leading institutes.
- Major components include replacing leaking siding, addressing deferred maintenance, improving energy performance and occupant comfort, and updating lab functionality for new programs.

DATE: 1/18/2016

Construction notice: Vollum Institute exterior removal

Aging facade to be removed, replaced

The Vollum Institute's existing exterior facade will be removed from the south side of the building facing the courtyard. New exterior cladding will be installed in the spring. Safety and maintaining access to daily operations is a top priority during this period of construction.

Work to be done includes:

- Installation of Level scaffolding on the south side facade and protection from falling debris and a security cover over the south facade glass facade to the south of Vollum
- Removal of all existing masonry on the south facade of Vollum
- Clearing the concrete structure and installation of a new exterior facade
- Replacement of all windows on the courtyard side of the building

South facade demolition
Scheduled Jan. 18 - Feb. 29
3:30 p.m. to 12 a.m.
Vollum Institute Building and Research Courtyard

If your work impacted by planned or ongoing construction?
Contact OHSU Project Manager Lee Weidman at weidman@ohsu.edu
or Turner Construction Superintendent Randal Lutes at rlutes@tcco.com

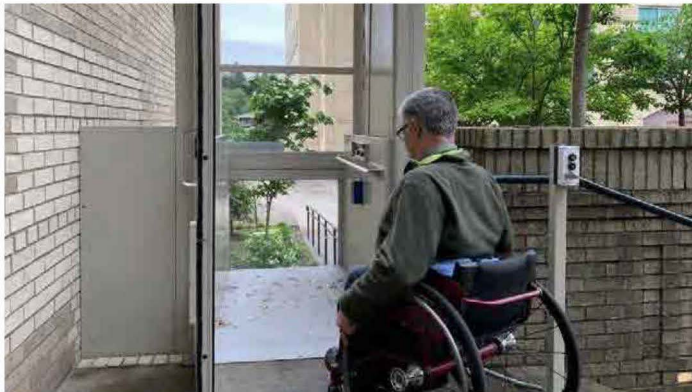
Visit Research News for project details and updates.



Capital Infrastructure: Auditorium



- The OHSU auditorium was originally built in 1939 and designed by Ellis F. Lawrence, co-founder and first dean of the school of architecture at University of Oregon. This is the only building of its kind on Marquam Hill and also houses the Historical Collections
- \$14.1 million investment over 6 fiscal years has improved functionality including:
 - Better physical access to allow visitors to fully utilize the building, adding an elevator and accessible seating to the auditorium
 - HVAC upgrades, adding air conditioning for the first time
 - Electrical, fire alarm and safety upgrades
 - New finishes and much needed office and meeting spaces to meet campus-wide needs
 - Maintained the historic look of Marquam Hill.



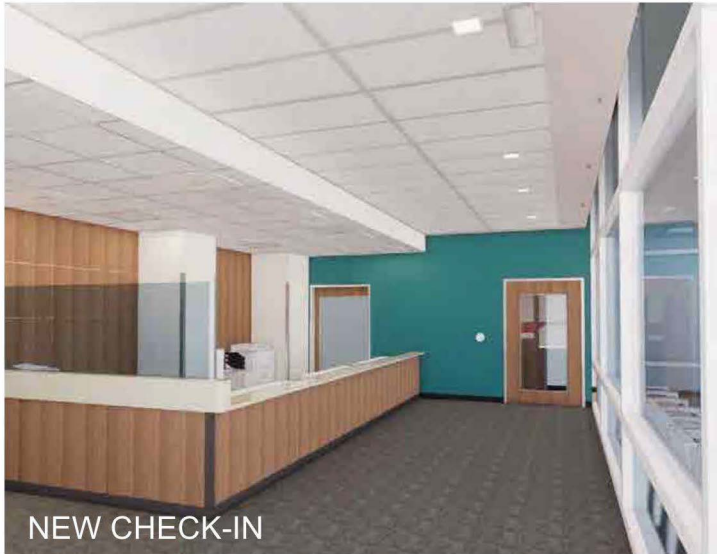
Capital Infrastructure: Information Technology

Counts and Volumes at a Glance	
Network Switches	1,559
Network Ports	98,725
Wireless Access Points (WAPS)	3,240
Firewalls	137
Devices on the Network (daily average)	70,000
Total Servers	4,386
Total Enterprise Storage (Gigabytes)	11,800,000
Databases	3,770
Applications	460
E-mail boxes	30,000

- Core IT capital spend is \$4.5 million
- Key challenges:
 - Growth: 14% per year in devices accessing wireless, 10% per year in healthcare storage, plus new buildings and addition of health system partners
 - Environment: Hardware now often requires additional software and services. Vendors are increasingly changing the way they license, moving away from “free” products.
- Funding will go towards servers, storage, building wiring projects and distributed network closet modernization, advanced computing and exacloud expansion, data center cooling extension, and core IT hardware systems like Epic and Oracle.

Capital Infrastructure: CHH-1 Backfill

- Built in 2006, CHH-1 housed many of OHSU's outpatient clinics as well as several research labs and administrative offices that were moved with the opening of RLSB and KCRB.
- Part of the \$14.5 million multi-year project will convert the 3rd floor into a diagnostic radiology focused clinic. In addition, a new X-Ray suite will include an additional nuclear medicine gamma camera, two additional MRIs and an additional CT scanner.



NEW CHECK-IN



NEW MRI ROOM

Tuality Healthcare Capital Investments for Growth

- Open geriatric psychiatry, level 2 neonatal nursery / pediatrics unit, and EPIC installation
- Optimize new primary care clinics in Forest Grove and Hillsboro
- Relocate urgent care, lab and x-ray, physical therapy, and optimize footprints of existing buildings



Adventist Health Portland Investments for Growth

- New medical office building on campus will house an ambulatory surgery center, urgent care, orthopedics, GI, pain and plastic surgery. The 3 floor, 120,000 square foot building will open in mid-2021
- ICU expansion from 12 to 16 beds



Patient Room Headwall



Feature Wall at Entry

AdventistHealth PETERSON KOLBEN & ASSOCIATES ARCHITECTS / PLANNERS 4807 SW Vancouver Street Portland, OR 97239 phone: 503.646.4800 fax: 503.646.4800 www.pkaarchitects.com **pka** ARCHITECTS

Proposed ICU Floor Plan - Visualizations
AMPL ICU Renovation

AdventistHealth PETERSON KOLBEN & ASSOCIATES ARCHITECTS / PLANNERS 4807 SW Vancouver Street Portland, OR 97239 phone: 503.646.4800 fax: 503.646.4800 www.pkaarchitects.com **pka** ARCHITECTS

Proposed ICU Floor Plan - Visualizations
AMPL ICU Renovation



Casey Eye Institute Expansion Topped Out

- The Casey Eye Institute's new 60,000 square foot, \$52 million Elks Children's Eye Clinic topped out in May and will be completed in FY21. It recently won the Portland Design Commission's 3rd Annual Design Excellence Award.
- The new facility will house an expanded pediatric eye clinic, the Wold Family Macular Degeneration Center, an ophthalmic genetics center and a clinical trials center.
- It is designed to support one-third growth in patient capacity in 10 years and enable gene therapy clinical trials and treatments to quadruple in five years.
- The building is made possible by a \$20 million pledge from the Oregon State Elks, a \$7.5 million donation from the Wold family and many other gifts from generous supporters.



OHSU Hospital Expansion Project Objectives

- *Provide additional acute care adult beds*
- *Relocate, update and expand NICU, labor & delivery, mother baby & ante partum units*
- *Add parking for patients & family members*
- *Under design now, we will return to the Board during FY20 for final consideration*

	CURRENT	FUTURE	CHANGE
Adult Med/Surg	305	394	89
Adult ICU	79	79	0
MBU	27	32	5
Antepartum	0	7	7
Pediatric Med/Surg	85	85	0
Pediatric ICU	20	20	0
NICU	46	60	14
TOTAL BEDS	562	677	115



OHSU Hospital Expansion Project Program

PREFERRED MASSING OPTION - PROGRAM STACKING DIAGRAM

