

# Summary of Proposed FY23 Annual Capital Budget

HRC Supporting Healthcare Projects (000)	\$15,167
OHSU 2025 Initiatives	5,000
Research equipment from grants	5,000
CHO Adventist Infusion Clinic Expansion	3,041
Research & Education Recruitment / Strategic	3,000
KPV Clean Steam System	2,600
Connected Care Center	2,158
CHO Tualatin infusion clinic expansion	1,328
Vollum Institute Renovation	1,300
Multiple Identity and Access System (MIDAS)	1,182
West Campus Surge Facility	1,075
Personalized Networks & Microsegmentation	992
CEI Capital Support & OR Equipment	950
Orenco Station 1st and 2nd Floor	767
RLSB P2 Remodel (Design)	590
Dotter Seismic Retrofit	350
Security Cameras for Parking Structures	250
PGE Feeder Connection (Design)	250
Bike Parking (Design)	250
West Campus Freezer Farm (Design)	100
Benson Health Center	15
<b>Strategic Projects</b>	<b>45,364</b>
Healthcare	\$31,452
Other University	30,184
Facilities Deferred Maintenance	3,000
<b>Infrastructure / Replacement Pools</b>	<b>64,636</b>
<b>Total Annual Capital</b>	<b>\$110,000</b>

# FY23 Proposed Strategic Capital Projects

Amount (000)	Project	Brief Description
\$15,167	HRC Supporting Healthcare Projects	Non-revenue generating projects to support Healthcare moves to HRC 5, 11 & 14. Infrastructure upgrades and moves, along with Core Lab conveyor replacement.
5,000	OHSU 2025 Initiatives	Implementation of six goals with 23 top objectives. FY23 funding will go to support CANDID, Simulation and Collaboration Platform programs, plus improvements in Research Informatics and faculty & learner support programs.
5,000	Research equipment from grants	Scientific equipment, including DNA sequencers, freezers and microscopes, to expand research capabilities and further goals of specific research projects.
3,041	CHO Adventist Infusion Clinic Expansion	Expansion of infusion clinic space and treatments such as blood and blood products, antibiotics, iron & vitamin B therapy, hydration, among other services.
3,000	Research & Education Recruitment / Strategic	Capital funding to support Research & Education related faculty recruitment and strategic programs or initiatives

# FY23 Proposed Strategic Capital Projects

Amount (000)	Project	Brief Description
\$2,600	KPV Clean Steam System	To resolve issue of residual mineral deposits and staining on surgical instrumentation post steam sterilization. In addition, to align with current trend of using clean steam exclusively for steam sterilization.
2,158	Connected Care Center	System to improve patient access to OHSU.
1,328	CHO Tualatin Infusion Clinic Expansion	Expansion of clinic space and infusion treatments (blood and blood products, antibiotics, iron & vitamin B therapy, hydration, among other services).
1,300	Vollum Institute Renovation	Final year of a 7-year initiative to address deferred maintenance needs of building.
1,182	Multiple Identity and Access System (MIDAS)	New identity & access platform that centralizes management of digital identity and increases security, accuracy, efficiency & customer experience.
1,075	West Campus Surge Facility	Addresses critical shortage of Non-Human Primate housing. New facility will create ABSL-2 space and house approximately 400 animals, for the critical expansion of research capacity.

# FY23 Proposed Strategic Capital Projects

Amount (000)	Project	Brief Description
\$992	Personalized Networks & Microsegmentation	Addresses unique customer requirements within IT networks at scale. Staff will save time & provide improved customer experience with networks and security.
950	CEI Capital Support & OR Equipment	Support for capital equipment for Casey Eye Institute / Operating Rooms.
767	Orenco Station Buildout of Floors 1 & 2	Establish pediatric specialties to better serve Washington County patients, decompress pediatric specialty clinics at Marquam Hill, and grow volume at HMC.
590	RLSB P2 Remodel (Design)	Supports Multiscale Microscopy Core, a part of the USR program, and the PNCC Cryo-EM center. Expansion allows PNCC to acquire more cryo-EMs (paid for by NIH), more sample preparation, and education space for both programs.
350	Dotter Institute Seismic Retrofit	1 of 4 under-reinforced buildings on-campus in danger of collapse during an earthquake.
250	Security Cameras for Parking Structures	Risk mitigation for accidents, falls, potentially dangerous circumstances, and overall safety of our campus.

# FY23 Proposed Strategic Capital Projects

Amount (\$000)	Project	Brief Description
\$250	PGE Feeder Connection (Design)	Upgrade to electrical infrastructure and connecting the new PGE feeder to our network. PGE is planning to invest \$15m to add another power feeder to Marquam Hill to improve power reliability and capacity.
250	Bike Parking (Design)	The City of Portland has new code for bike parking, requiring that added capacity and increased safety and security of bike parking on OHSU campuses.
100	West Campus Freezer Farm (Design)	Renovated space to provide additional -80 freezer support space to store valuable research materials in long term storage.
15	Benson Health Center	Clinic at Benson Polytechnic High School in NE Portland provides easy to access care.

**Annual Infrastructure & Replacement Pools:** \$64.6m in pools fund replacing and maintaining information technology, facilities, infrastructure and equipment needs across clinical, research, education and administrative missions. Majority of spending enhances safety and compliance.