OREGON INSTITUTE
OF
TECHNOLOGY
CAPITAL BUDGET REQUEST
2005-2007
OUS Board Presentation
June 2004

7 June 2004
THE OIT STRATEGIC PLAN AND GOALS
OF THE GOVERNOR AND
OREGON STATE BOARD OF HIGHER EDUCATION

- Expanding access to quality education
- Productivity
- Partnerships for More, Better, Faster
- Investment in academic excellence and economic development
Current Facilities and Locations

Main Campus – Klamath Falls

Metro Center – Clackamas

CAPITAL Center – Beaverton
STRATEGIC GOALS AND CAPITAL PROJECTS PRIORITY #1

Expanding Access To Quality Education

Center for Health Professions

- A partnership with community colleges
- A partnership with the Health industry (hospitals, equipment, suppliers, digital high tech companies)
- A partnership with the State
CENTER FOR HEALTH PROFESSIONS PROGRAM

- Nuclear Medicine
- Radiologic Science
- Diagnostic Medical Sonography
- Vascular Technology
- Dental Hygiene
- Health Sciences
- Respiratory Therapy
- Emergency Medical Technology
- Clinical Laboratory Science
- Nursing
**Master Plan Priority**

- 80,000 GSF building on OIT campus
- Sustainable design – LEED certification
- Planning funds - $1.5 million in 2005-2007 G-Bonds
- Construction - $20 million in 2006-2007 G-Bonds

**Estimated annual operating costs**

- $253,954

**Double enrollment by 2010**

**Current enrollment**

- Approximately 725 students
## OPERATING COSTS
### CENTER FOR HEALTH PROFESSIONS

<table>
<thead>
<tr>
<th>Maintenance</th>
<th>Cost Per Square Ft.</th>
<th>Estimated Annual Cost for Center for Health Professions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Maint. Labor</td>
<td>1.07</td>
<td>85,305.19</td>
</tr>
<tr>
<td>Building Maint. S&amp;S</td>
<td>0.18</td>
<td>14,759.16</td>
</tr>
<tr>
<td>Custodial Labor</td>
<td>0.91</td>
<td>72,498.23</td>
</tr>
<tr>
<td>Custodial S&amp;S</td>
<td>0.08</td>
<td>6,132.79</td>
</tr>
<tr>
<td><strong>Utilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Natural Gas</td>
<td>0.03</td>
<td>2,223.37</td>
</tr>
<tr>
<td>Electricity</td>
<td>0.77</td>
<td>61,896.53</td>
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<tr>
<td>Garbage</td>
<td>0.02</td>
<td>1,546.55</td>
</tr>
<tr>
<td>Water/Sewer</td>
<td>0.12</td>
<td>9,592.93</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>3.17</strong></td>
<td><strong>253,954.75</strong></td>
</tr>
</tbody>
</table>

All new facilities will be constructed using LEED certification and net zero energy construction.
STRATEGIC GOALS AND CAPITAL PROJECTS PRIORITY #2

Expanding Access To Quality Education

Library Addition and Renovation

- Accreditation Recommendation NWCCU
  Northwest commission on colleges and universities
- Master Plan Priority
- 23,300 GSF
- Expansion of student’s study and reserve material space
- Funds - $3,500,000 – G Bonds
## Facility and Program Partnerships

### Current Collaborations
- OIT/Clackamas CC
  - OIT – Metro Center
- OIT/OHSU
  - Portland - Clinical Lab Science
  - Klamath Falls - Nursing
- Tualatin – Fire Station
  - Emergency Medical Technology (EMT)
- OIT/Rogue CC - Respiratory Care at Medford campus

### New and Proposed
- Clackamas CC – Wilsonville Facility
  - OREC and academic programs
- Rogue CC – Table Rock Campus
  - Manufacturing and other technology programs ($500,000)
# G-BOND CAPITAL PROJECTS
## 2005 - 2007

<table>
<thead>
<tr>
<th>Project</th>
<th>Funding</th>
<th>Cost</th>
<th>Sq. Ft.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Center for Health Professions</td>
<td>G-Bonds</td>
<td>20,000,000</td>
<td>80,000</td>
</tr>
<tr>
<td>Library Addition and Renovation</td>
<td>G-Bonds</td>
<td>3,500,000</td>
<td>23,300</td>
</tr>
</tbody>
</table>
F-Bond and Student Building Fee

OIT will provide a student centered learning and living environment

<table>
<thead>
<tr>
<th>Project: Net zero energy residence hall aligned with the goals of the Oregon Renewable Energy Center (OREC), Teaching/demo labs, and Conference center.</th>
<th>Project: Physical Education Renovation</th>
</tr>
</thead>
<tbody>
<tr>
<td>GSF 90,000</td>
<td>GSF – 10,000</td>
</tr>
<tr>
<td><strong>Funds – F – bonds - $15,000,000</strong></td>
<td><strong>Funds – Student Building Fees $1,500,000</strong></td>
</tr>
</tbody>
</table>

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