

**SUMMARY OF  
CAPITAL NEEDS ASSESSMENT  
FISCAL YEAR 2009-2010**



**The University of Oklahoma  
Oklahoma City and Tulsa Campuses**

**May 2009**

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Prioritized Project List by College and Administrative Unit

# **OUHSC - OKLAHOMA CITY CAMPUS SUMMARY**

**CAPITAL IMPROVEMENT PROJECT REQUESTS**  
**SUMMARY BY ACADEMIC AND ADMINISTRATIVE UNIT**  
**FISCAL YEAR 2010**  
The University of Oklahoma, Oklahoma City Campus  
May 2009

<u>ACADEMIC UNIT</u>	<u>NUMBER OF PROJECTS</u>	<u>ESTIMATED COST</u>	<u>PERCENT OF TOTAL COST</u>
College of Allied Health	2	\$276,000	0.08%
College of Public Health	3	\$2,484,916	0.69%
College of Dentistry	5	\$1,418,930	0.40%
College of Medicine	11	\$284,600,000	79.53%
College of Nursing	13	\$13,105,219	3.66%
College of Pharmacy	3	\$5,202,920	1.45%
<b>Subtotal</b>	<b>37</b>	<b>\$307,087,985</b>	<b>85.81%</b>
 <b><u>ADMINISTRATIVE UNIT</u></b>			
Administration & Finance	27	\$7,255,980	2.03%
Information Technology	4	\$43,528,806	12.16%
<b>Subtotal</b>	<b>31</b>	<b>\$50,784,786</b>	<b>14.19%</b>
<b>TOTAL</b>	<b>68</b>	<b>\$357,872,771</b>	<b>100%</b>

**PRIORITIZED CAPITAL PROJECTS LIST BY COLLEGE AND ADMINISTRATIVE UNIT**  
**FISCAL YEAR 2010**  
The University of Oklahoma, Oklahoma City Campus  
May 2009

<u>DEAN/DIR PRIORITY</u>	<u>COLLEGE/ADMIN. UNIT</u>	<u>PROJECT DESCRIPTION</u>	<u>SECTION 13 FY'10 FUNDING REQUEST</u>	<u>TOTAL COST</u>
1	College of Allied Health	Computed Tomography Unit/Simulation Package	\$200,000	
2	College of Allied Health	Radiation Therapy Treatment Planning System	\$76,000	
		<b>Subtotal</b>		<b>\$276,000</b>
1	College of Public Health	Renovation and Naming of Auditorium	\$1,587,626	
2	College of Public Health	Renovation/Cosmetic Updates - CHB	\$200,000	
3	College of Public Health	Distance Education Equipment in Classrooms	\$697,290	
		<b>Subtotal</b>		<b>\$2,484,916</b>
1	College of Dentistry	Student Facilities Renovation	\$700,000	
2	College of Dentistry	Classroom Renovation	\$100,000	
3	College of Dentistry	Student Affairs Renovation	\$43,630	
4	College of Dentistry	Dental Support Laboratory Renovation	\$397,000	
5	College of Dentistry	Oral Pathology Lab Equipment Replacement	\$178,300	
		<b>Subtotal</b>		<b>\$1,418,930</b>
1	College of Medicine	OU Cancer Institute	\$97,000,000	
2	College of Medicine	Academic Office Building	\$29,000,000	
3	College of Medicine	PA Classroom Addition	\$1,000,000	
4	College of Medicine	Harold Hamm Oklahoma Diabetes Center	\$4,000,000	
5	College of Medicine	Clinical Skills and Simulation Center	\$3,500,000	
6	College of Medicine	OUCP Outpatient Facility Build-out	\$1,000,000	
7	College of Medicine	EMR - GE Centricity System	\$10,000,000	
8	College of Medicine	OU Physicians IT Software and Equipment	\$2,500,000	
9	College of Medicine	BRC III	\$135,000,000	
10	College of Medicine	East/West Lecture Hall Expansion, BSEB	\$600,000	
11	College of Medicine	Clinical Data Repository	\$1,000,000	
		<b>Subtotal</b>		<b>\$284,600,000</b>
1	College of Nursing	Upgrade Room 328 to DE Classroom	\$122,595	
2	College of Nursing	Upgrade Room 216 to DE Classroom	\$122,595	
3	College of Nursing	Upgrade Room 138 to DE Classroom	\$132,194	
4	College of Nursing	Simulation Equipment	\$92,291	
5	College of Nursing	Angel Upgrade	\$18,364	
6	College of Nursing	Mobile Cart	\$20,000	
7	College of Nursing	Illuminate	\$15,000	
8	College of Nursing	Projectors	\$9,000	
9	College of Nursing	Room Wizard	\$65,000	
10	College of Nursing	Expansion of Professional Practice	\$12,256,199	
11	College of Nursing	Carpet/Flooring for OKC Building	\$200,000	
12	College of Nursing	Office Furniture for Faculty/Staff	\$26,981	
13	College of Nursing	Skylights	\$25,000	
		<b>Subtotal</b>		<b>\$13,105,219</b>
1	College of Pharmacy	Faculty Office Building Expansion	\$2,123,525	
2	College of Pharmacy	Academic Expansion	\$3,007,651	

**PRIORITIZED CAPITAL PROJECTS LIST BY COLLEGE AND ADMINISTRATIVE UNIT**  
**FISCAL YEAR 2010**  
The University of Oklahoma, Oklahoma City Campus  
May 2009

<u>DEAN/DIR PRIORITY</u>	<u>COLLEGE/ADMIN. UNIT</u>	<u>PROJECT DESCRIPTION</u>	<u>SECTION 13 FY'10 FUNDING REQUEST</u>	<u>TOTAL COST</u>
3	College of Pharmacy	Floor Replacement in South Hallway	\$71,744	
		<b>Subtotal</b>		<b>\$5,202,920</b>
1	Administration & Finance	New Roof - College of Nursing	\$275,000	
2	Administration & Finance	Caulk and Seal Exterior - BMSB	\$385,700	
3	Administration & Finance	Replacement of Chilled and Heating Water Pumps - ORI	\$185,000	
4	Administration & Finance	Up-Grade Elevators - Campus Wide	\$1,261,800	
5	Administration & Finance	Replacement of Main Switch Gear - BMSB	\$275,600	
6	Administration & Finance	Continued Up-Grade of Fire Alarm Systems - Campus Wide	\$1,416,700	
7	Administration & Finance	Lighting Retro-Fit - Campus Wide	\$1,254,000	
8	Administration & Finance	Replace Vacuum Turbine - DCSB	\$65,000	
9	Administration & Finance	Controls for Environmental System - BMSB	\$160,000	
10	Administration & Finance	Fire & Jockey Pump Replacement - ORI	\$50,000	
11	Administration & Finance	Controls for Four Air Handlers - DCSB	\$62,700	
12	Administration & Finance	Concrete Repairs - Campus Wide	\$40,000	
13	Administration & Finance	Floor Replacement - BRC BSL3	\$13,180	
14	Administration & Finance	Replacement of Domestic Water Pumps - CNB, CPB, CSC, ROB, SCB, LIB	\$97,500	
15	Administration & Finance	BMSB Air Handler Replacement - BMSB	\$325,000	
16	Administration & Finance	CHB Interstitial Asbestos Abatement - CHB	\$60,000	
17	Administration & Finance	Replacement of AH 2 and Controls to Four AH - CPB	\$131,500	
18	Administration & Finance	Replace Make Up Air Units and Fan Coils - CMA	\$111,400	
19	Administration & Finance	Fume Hood Controls - CPB	\$250,000	
20	Administration & Finance	Controls for Seventeen Air Handlers - SCB	\$110,900	
21	Administration & Finance	Add Capacitors to BMSB Electrical System - BMSB	\$223,700	
22	Administration & Finance	Heat Re-claim Duct Repair - BMSB	\$50,000	
23	Administration & Finance	Controls to Nine Air Handlers in Two Buildings - LIB and CON	\$88,500	
24	Administration & Finance	Air Handler Replacement - ROB	\$68,300	
25	Administration & Finance	Air Compressor Replacement - DCSB	\$100,000	
26	Administration & Finance	Add Control Modules and Wiring - BSEB	\$134,500	
27	Administration & Finance	Removal of Six General Control Modules and the Reprogramming of the UNC - FMC and BI	\$60,000	
		<b>Subtotal</b>		<b>\$7,255,980</b>
1	Information Technology	IT Security Enhancements	\$500,000	
2	Information Technology	Tier 3 Data Center	\$33,081,804	
3	Information Technology	Centralized IT Office Space	\$5,947,002	
4	Information Technology	Network Refresh	\$4,000,000	
		<b>Subtotal</b>		<b>\$43,528,806</b>
		<b>GRAND TOTAL</b>		<b>\$357,872,771</b>

# **OU - TULSA CAMPUS SUMMARY**

**CAPITAL IMPROVEMENT PROJECT REQUESTS**  
**SUMMARY BY ACADEMIC AND ADMINISTRATIVE UNIT**  
**FISCAL YEAR 2010**  
The University of Oklahoma, Oklahoma City Campus  
May 2009

<u>ACADEMIC UNIT</u>	<u>NUMBER OF PROJECTS</u>	<u>ESTIMATED COST</u>	<u>PERCENT OF TOTAL COST</u>
College of Pharmacy	1	\$94,500	1.02%
College of Nursing	2	\$225,513	2.45%
College of Medicine	1	\$300,000	3.25%
<b>Subtotal</b>	<b>4</b>	<b>\$620,013</b>	<b>6.72%</b>
<u>ADMINISTRATIVE UNIT</u>			
President's Office	1	\$634,000	6.88%
Operations	10	\$7,075,000	76.73%
Information Technology	1	\$891,649	9.67%
<b>Subtotal</b>	<b>12</b>	<b>\$8,600,649</b>	<b>93.28%</b>
<b>TOTAL</b>	<b>16</b>	<b>\$9,220,662</b>	<b>100%</b>

**PRIORITIZED CAPITAL PROJECTS LIST BY COLLEGE AND ADMINISTRATIVE UNIT  
FISCAL YEAR 2010**

The University of Oklahoma, Tulsa Schusterman Campus  
May 2009

<u>DEAN/DIR PRIORITY</u>	<u>COLLEGE/ADMIN. UNIT</u>	<u>PROJECT DESCRIPTION</u>	<u>SECTION 13 FY'10 FUNDING REQUEST</u>	<u>TOTAL COST</u>
1	College of Pharmacy	Pharmacy Conference Room Remodel	\$94,500	<b>\$94,500</b>
1	College of Nursing	Simulation Center Renovation - Nursing	\$218,313	
1	College of Nursing	Office Door Renovation	\$7,200	
		<b>Subtotal</b>		<b>\$225,513</b>
1	College of Medicine	Building 8 Remodel for Lab Support Facility	\$300,000	
		<b>Subtotal</b>		<b>\$300,000</b>
1	Information Technology	Information Technology Capital Improvement	\$891,649	
		<b>Subtotal</b>		<b>\$891,649</b>
1	President's Office	Office Renovations - 4 West - 3rd Floor	\$634,000	
		<b>Subtotal</b>		<b>\$634,000</b>
1	Operations	Replace UPS System	\$750,000	
2	Operations	Schusterman Center Roof Repairs	\$225,000	
3	Operations	Rebuild Older PAUs in Building #1	\$2,500,000	
4	Operations	Chiller Analysis, Engineering and Replacement	\$1,600,000	
5	Operations	Landscaping and Lighting Improvements - Campus	\$500,000	
6	Operations	Building Pressurization and Humidity Control	\$250,000	
7	Operations	Asbestos Abatement	\$250,000	
8	Operations	Water Pipe Replacement	\$500,000	
9	Operations	Relocate 1750 Kva Backup Generator	\$250,000	
10	Operations	Emergency Generator/UPS - Family Medicine Center	\$250,000	
		<b>Subtotal</b>		<b>\$7,075,000</b>
		<b>GRAND TOTAL</b>		<b>\$9,220,662</b>