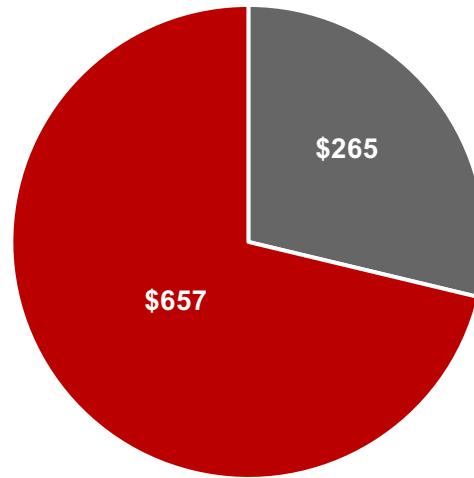


# FY 2018-22 Capital Investment Plan



**Total \$922**  
(\$ Millions)

■ Proposed New Projects to Beign in FY2018 ■ Prior Commitment Remaining Spend

**Table 1 - Prior Commitment - Remaining Spend**

Line	Capital Priority	Projected Capital Expenditures						Total
		FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
1	North Residential District Transformation	1.0	9.2	0.0	0.0	0.0	0.0	10.2
2	Pomerene and Oxley Renovations	27.5	7.8	0.9	0.0	0.0	0.0	36.2
3	Vet Hospital Enhancement and Expansion	3.5	0.7	0.1	0.0	0.0	0.0	4.3
4	Athletics - Student-Athlete Development Ctr	21.8	14.5	1.6	0.0	0.0	0.0	37.9
5	Athletics - Covelli Multi-Sport Arena	17.5	26.6	3.0	0.0	0.0	0.0	47.1
6	Bus Adv - Schott Concourse Reno & New Office	20.7	8.4	0.9	0.0	0.0	0.0	30.0
7	Cannon Drive Relocation - Phase I	7.0	9.7	9.0	0.0	0.0	0.0	25.7
8	Postle Partial Replacement	5.6	2.1	0.0	0.0	0.0	0.0	7.7
9	FAES - Franklin County Extension Office	2.2	2.7	0.3	0.0	0.0	0.0	5.2
10	Eng - Airport Enhancements	10.5	4.4	0.5	0.0	0.0	0.0	15.4
11	Fry Hall - Optometry Clinic Entrance	3.5	2.4	0.3	0.0	0.0	0.0	6.2
12	Ohio Stadium Upgrades	17.6	10.2	1.4	5.4	0.0	0.0	34.6
13	Wooster - New Laboratory Building	1.7	1.8	0.0	0.0	0.0	0.0	3.5
14	OSU East - West Wing Expansion/Renovation	1.5	9.5	14.5	0.5	0.0	0.0	26.0
15	Wexner Medical Center - 72-Bed Build Out	18.3	16.3	1.8	0.0	0.0	0.0	36.4
16	Roll-up of Small Projects	167.3	139.6	19.4	4.6	0.0	0.0	330.9
	<b>Totals</b>	<b>327.2</b>	<b>265.9</b>	<b>53.7</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>657.3</b>

**Table 2 - New Projects Beginning in FY2018**

Line	Capital Priority	Projected Capital Expenditures					Total	
		FY2018	FY2019	FY2020	FY2021	FY2022		FY2023
1	Small Programmatic Cash-Ready Projects	3.7	10.6	4.1	0.0	0.0	0.0	18.4
2	Anticipated Spend for CIP Additions/Changes	0.4	4.8	4.8	0.0	0.0	0.0	10.0
3	WMC - Roll-up of Multiple Cash-Ready Projects	141.9	0.0	0.0	0.0	0.0	0.0	141.9
4	Roll-up of Small Infrastructure/ RDM Projects	2.1	11.0	6.0	0.0	0.0	0.0	19.1
5	A&P - WOSU Facility (planning and design only)	0.2	0.5	0.0	0.0	0.0	0.0	0.7
6	A&S - Arts District Phase 1 (design only)	1.0	3.6	0.0	0.0	0.0	0.0	4.6
7	Athletics - Ohio Stadium and Schott Wifi	0.4	4.5	4.6	0.0	0.0	0.0	9.5
8	Athletics - WHAC East End Renovation	0.3	3.7	3.8	0.0	0.0	0.0	7.8
9	Dentistry - Postle Hall Replacement (enablers)	0.2	2.7	2.8	0.0	0.0	0.0	5.7
10	Engineering - Koffolt/Fontana (const. Ph1)	2.3	3.3	0.1	0.0	0.0	0.0	5.7
11	FAES - Multispecies/Equine Fac. (design only)	0.1	2.0	0.1	0.0	0.0	0.0	2.2
12	FOD - Cannon Ph 1 (City of Columbus funding)	7.3	10.5	0.4	0.0	0.0	0.0	18.2
13	FOD - Cannon Ph 2 (design only)	1.5	1.5	0.0	0.0	0.0	0.0	3.0
14	Nursing - Newton Bldg Addition (design only)	0.1	1.2	0.0	0.0	0.0	0.0	1.3
15	SL - Housing - Renewal & Replacement - FY18	0.4	4.3	5.3	0.0	0.0	0.0	10.0
16	VetMed - Simulation Lab (construction)	2.7	4.0	0.2	0.0	0.0	0.0	6.9
	<b>Totals</b>	<b>164.6</b>	<b>68.2</b>	<b>32.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>265.0</b>

**Table 3 - Funding for New Projects Beginning in FY2018 by Unit Type**

Line	Unit Type	Funding Source (\$)						Totals by Unit	% by Unit
		Univ Financ e	Local Fundin g	WMC & CoM	State Capital	Fund Raising	Partner s		
1	Academic/Academic Support	3.8	34.6	-	11.4	8.4	-	58.2	22.00%
2	Student Life	-	16.8	-	-	-	-	16.8	6.30%
3	Athletics	3.2	13.0	-	-	5.8	-	22.0	8.30%
4	Infrastructure	3.7	0.2	-	-	2.5	19.7	26.1	9.90%
5	Wexner Medical Center and College of Medicine	-	-	141.9	-	-	-	141.9	53.60%
<b>Totals by Funding Source</b>		<b>10.7</b>	<b>64.6</b>	<b>141.9</b>	<b>11.4</b>	<b>16.7</b>	<b>19.7</b>	<b>265.0</b>	
<b>% by Funding Source</b>		<b>4%</b>	<b>24.40%</b>	<b>53.60%</b>	<b>4.30%</b>	<b>6.30%</b>	<b>7.40%</b>	<b>0</b>	