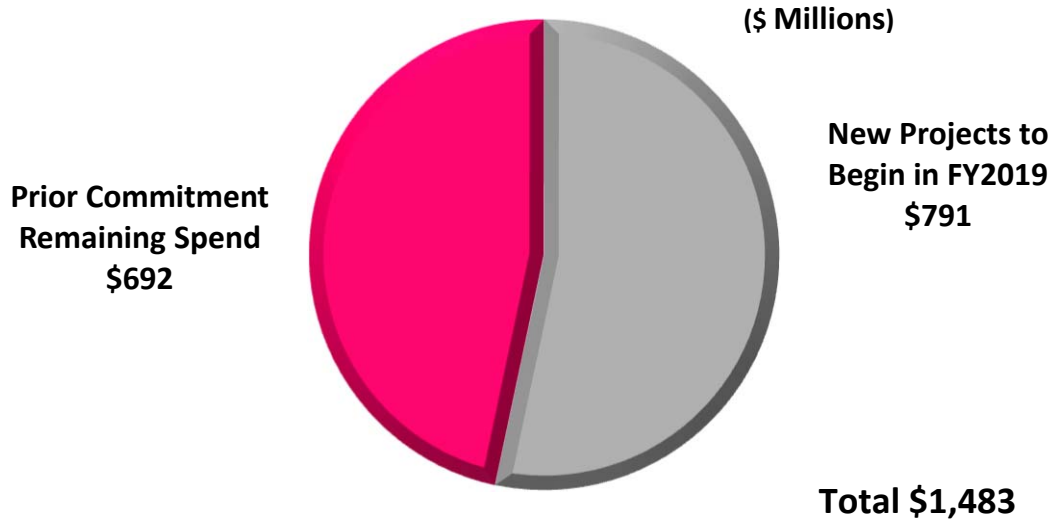


# FY2019-23 Capital Investment Plan



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

| Line | Capital Priority   | Projected Capital Expenditures |              |             |             |            | Total        |
|------|--|--------------------------------|--------------|-------------|-------------|------------|--------------|
|      |  | FY2019                         | FY2020       | FY2021      | FY2022      | FY2023     |              |
| 1    | Pomerene and Oxley Renovations                           | 8.3                            | 2.1          | 0.0         | 0.0         | 0.0        | 10.4         |
| 2    | Athletics - Schumaker Complex                            | 12.7                           | 3.2          | 0.0         | 0.0         | 0.0        | 15.9         |
| 3    | Athletics - Covelli Multi-Sport Arena                    | 24.5                           | 10.5         | 0.0         | 0.0         | 0.0        | 35.0         |
| 4    | Bus Adv - Schottenstein Concourse Reno & Office Const.   | 15.3                           | 3.8          | 0.0         | 0.0         | 0.0        | 19.1         |
| 5    | Cannon Drive Relocation - Phase I                        | 18.8                           | 11.2         | 1.2         | 0.0         | 0.0        | 31.2         |
| 6    | Postle Partial Replacement                               | 25.5                           | 47.7         | 11.9        | 0.0         | 0.0        | 85.1         |
| 7    | FAES - Franklin County Extension Office                  | 4.2                            | 1.0          | 0.0         | 0.0         | 0.0        | 5.2          |
| 8    | Engineering - Advanced Materials Corridor (design)       | 6.0                            | 2.6          | 0.0         | 0.0         | 0.0        | 8.6          |
| 9    | Engineering - Airport Enhancements                       | 5.3                            | 0.6          | 0.0         | 0.0         | 0.0        | 5.9          |
| 10   | Fry Hall - Optometry Clinic Entrance                     | 0.3                            | 1.0          | 0.0         | 0.0         | 0.0        | 1.3          |
| 11   | Ohio Stadium Upgrades                                    | 9.6                            | 6.3          | 0.0         | 0.0         | 0.0        | 15.9         |
| 12   | Wooster - New Laboratory Building (design)               | 1.2                            | 1.8          | 0.0         | 0.0         | 0.0        | 3.0          |
| 13   | OSU East - West Wing Expansion/Renovation                | 11.9                           | 8.7          | 1.0         | 0.0         | 0.0        | 21.6         |
| 14   | Wexner Medical Center - 72-Bed Build Out                 | 3.6                            | 14.6         | 0.0         | 0.0         | 0.0        | 18.2         |
| 15   | 700 Ackerman Renovation                                  | 12.2                           | 3.1          | 0.0         | 0.0         | 0.0        | 15.3         |
| 16   | Arts District (design)                                   | 7.0                            | 5.0          | 2.5         | 0.5         | 0.0        | 15.0         |
| 17   | Interdisciplinary Research Center (design)               | 10.0                           | 5.0          | 0.0         | 0.0         | 0.0        | 15.0         |
| 18   | Interdisciplinary Health Sci Center (design)             | 10.0                           | 5.0          | 0.0         | 0.0         | 0.0        | 15.0         |
| 19   | Health Sciences Faculty Off. + Optometry Clinic (design) | 0.8                            | 0.0          | 0.0         | 0.0         | 0.0        | 0.8          |
| 20   | Inpatient Hospital (design)                              | 15.0                           | 20.0         | 20.0        | 15.6        | 0.0        | 70.6         |
| 21   | WMC Regional Ambulatory Facilities (design)              | 1.5                            | 2.5          | 0.0         | 0.0         | 0.0        | 4.0          |
| 22   | Campus Wi-Fi System                                      | 3.0                            | 6.0          | 9.6         | 0.0         | 0.0        | 18.6         |
| 23   | Roll-up of Small Projects                                | 164.1                          | 72.4         | 19.9        | 5.3         | 0.0        | 261.7        |
| 24   | <b>Totals</b>  | <b>370.8</b>                   | <b>234.1</b> | <b>66.1</b> | <b>21.4</b> | <b>0.0</b> | <b>692.4</b> |

# FY2019-23 Capital Investment Plan

**Table 2 - New Projects Beginning in FY2019**

| Line          | Capital Priority   | Funding Sources |              |              |              |             | Total        |
|---------------|--|-----------------|--------------|--------------|--------------|-------------|--------------|
|               |  | FY2019          | FY2020       | FY2021       | FY2022       | FY2023      |              |
| 1             | Small Programmatic Cash-Ready Projects                   | 0.8             | 13.2         | 12.6         | 1.0          | 0.0         | 27.6         |
| 2             | Anticipated Spend for CIP Additions/Changes              | 0.4             | 8.9          | 0.7          | 0.0          | 0.0         | 10.0         |
| 3             | WMC - Roll-up of Multiple Cash-Ready Projects            | 123.3           | 11.6         | 0.0          | 0.0          | 0.0         | 134.9        |
| 4             | Roll-up of Small Infrastructure/ RDM Projects            | 1.6             | 26.4         | 30.8         | 4.1          | 0.0         | 62.9         |
| 5             | A&S - Celeste Teaching Labs Renovations                  | 0.3             | 2.0          | 10.1         | 10.2         | 6.4         | 29.0         |
| 6             | Athletics - Indoor Tennis Center                         | 0.2             | 1.5          | 7.7          | 7.7          | 4.8         | 21.9         |
| 7             | Engineering - Advanced Materials Corridor (const.)       | 4.5             | 17.8         | 17.6         | 7.6          | 0.0         | 47.5         |
| 8             | Engineering - Airport Hangar (const.)                    | 0.1             | 0.7          | 3.6          | 3.7          | 2.3         | 10.4         |
| 9             | FAES - Controlled Env. Food Prd Research (const.)        | 2.0             | 8.1          | 8.0          | 3.5          | 0.0         | 21.6         |
| 10            | FAES - Wooster New Lab Building (const.)                 | 2.8             | 11.3         | 11.1         | 4.8          | 0.0         | 30.0         |
| 11            | FOD - Cannon Ph 2 - (additional design funding)          | 1.6             | 2.0          | 0.0          | 0.0          | 0.0         | 3.6          |
| 12            | FOD - RDM Instructional Sciences                         | 0.3             | 1.7          | 8.7          | 8.8          | 5.5         | 25.0         |
| 13            | Health Sciences Faculty Off. + Optometry Clinic (const.) | 2.5             | 10.3         | 10.2         | 4.4          | 0.0         | 27.4         |
| 14            | Newark - Science & Technology Bldg                       | 0.7             | 4.4          | 7.9          | 8.0          | 1.6         | 22.6         |
| 15            | Nursing - Newton Building Addition (const.)              | 0.3             | 1.6          | 8.1          | 8.1          | 5.1         | 23.2         |
| 16            | West Campus Housing                                      | 2.6             | 31.0         | 29.0         | 0.0          | 0.0         | 62.6         |
| 17            | SL - Housing - Renewal & Replacement - FY19              | 0.2             | 3.5          | 5.8          | 0.5          | 0.0         | 10.0         |
| 18            | TTM - Service Annex Building Renovation                  | 0.1             | 1.9          | 4.1          | 0.9          | 0.0         | 7.0          |
| 19            | WMC - Ambulatory West Campus (design)                    | 0.4             | 5.5          | 8.9          | 0.7          | 0.0         | 15.5         |
| 20            | WMC - Central Sterile Supply                             | 1.5             | 16.5         | 15.0         | 0.0          | 0.0         | 33.0         |
| 21            | WMC - Parking Garage                                     | 3.0             | 35.0         | 32.0         | 0.0          | 0.0         | 70.0         |
| 22            | WMC - Regional Ambulatory Facility Site 1 (const.)       | 6.8             | 27.3         | 27.3         | 26.4         | 3.2         | 91.0         |
| 23            | WMC - Regional Ambulatory Facility Site 2 (design)       | 1.0             | 3.0          | 0.0          | 0.0          | 0.0         | 4.0          |
| <b>Totals</b> |  | <b>157.0</b>    | <b>245.2</b> | <b>259.2</b> | <b>100.4</b> | <b>28.9</b> | <b>790.7</b> |

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

| Line                            | Unit Type                                     | Funding Sources |                 |                 |                |               | Totals by Unit  | % by Unit |
|---------------------------------|---|-----------------|-----------------|-----------------|----------------|---------------|-----------------|-----------|
|                                 |   | Univ Finance    | Local Funding   | State Capital   | Fund Raising   | Partners      |                 |           |
| 1                               | Academic/Academic Support                     | \$ 123.9        | \$ 67.1         | \$ 86.4         | \$ 42.5        | \$ 4.1        | \$ 324.0        | 41.0%     |
| 2                               | Student Life                                  | \$ -            | \$ 14.0         | \$ 0.7          | \$ -           | \$ 0.7        | \$ 15.4         | 1.9%      |
| 3                               | Athletics                                     | \$ 3.9          | \$ 9.1          | \$ -            | \$ 18.0        | \$ 2.1        | \$ 33.1         | 4.2%      |
| 4                               | Infrastructure                                | \$ 5.1          | \$ 13.9         | \$ 19.5         | \$ -           | \$ 2.5        | \$ 41.0         | 5.2%      |
| 5                               | Wexner Medical Center and College of Medicine | \$ -            | \$ 375.8        | \$ 1.4          | \$ -           | \$ -          | \$ 377.2        | 47.7%     |
| <b>Totals by Funding Source</b> |   | <b>\$ 132.9</b> | <b>\$ 479.9</b> | <b>\$ 108.0</b> | <b>\$ 60.5</b> | <b>\$ 9.4</b> | <b>\$ 790.7</b> |           |
| <b>% by Funding Source</b>      |   | 16.8%           | 60.7%           | 13.7%           | 7.7%           | 1.2%          |                 |           |