

# Attachment – CIP Resolution

- FY23-FY28 6-Year Capital Improvement Plan
- Project-by-project listing organized by Classification

# Capital Improvement Plan Projects by Classification

FY22, FY23 - FY28 Six Year Capital Improvement Plan	Project Totals			Deferred Maintenance	Funding Sources					Capital Expenditure Forecast							
	Projects Beginning in a Prior FY	Projects Beginning in FY22	Projects Beginning in FY23-FY28		Back-log Addressed	Internal Bank	Century Bond	Grants/ Gifts	State Approp.	Working Capital	Past Expend.	FY22	FY23	FY24	FY25	FY26	FY27
Classification & Project	In Millions	In Millions	In Millions	Back-log Addressed	Internal Bank	Century Bond	Grants/ Gifts	State Approp.	Working Capital	Past Expend.	FY22	FY23	FY24	FY25	FY26	FY27	FY28
<b>FY22, FY23-FY28 CIP Total</b>	153.82	66.03	336.87	362.42	55.94	115.12	52.69	138.21	194.77	23.65	93.31	104.21	77.26	63.98	65.33	63.68	65.31
<b>Academic/Programmatic</b>	107.54	7.17	110.93	121.78	53.04	19.26	48.35	78.28	26.71	12.76	42.52	52.17	34.61	24.40	23.23	22.80	13.14
<b>In Progress</b>	107.54			92.49	53.04	12.85	3.35	37.01	1.29	12.76	38.85	44.92	11.01				
Clippinger Renovation Strategy Phase II	38.61			32.55	6.36	6.06		26.19		8.61	28.33	1.66					
Clippinger Renovation Strategy Phase III	34.32			26.75	18.51	5.09		10.71		0.31	2.03	20.97	11.01				
Grosvenor Hall Administrative Relocations Renovation	1.35			1.22		1.35				0.10	1.25						
Innovation Center Infrastructure Upgrades	1.44			1.44			1.15		0.29	1.31	0.13						
Russ Research Opportunity Center	30.10			30.10	28.10		2.00			1.73	6.09	22.29					
Small Capital Improvement Projects	1.72			0.44	0.06	0.34	0.20	0.11	1.00	0.70	1.02						
<b>Future Projects</b>		7.17	110.93	29.29		6.41	45.00	41.26	25.42		3.67	7.25	23.60	24.40	23.23	22.80	13.14
Academic Reimagining			5.00					5.00						0.40	0.83	0.55	3.22
Admissions and Visitor Experience		5.00					5.00			1.50	2.00	1.50					
College of Fine Arts Space Study		0.50							0.50	0.50							
College of Fine Arts Facilities Renewal			68.22	27.29		6.41	32.00	29.81			0.50	9.60	15.00	17.40	20.50	5.22	
HCOM Phase 2			15.00						15.00		0.50	4.50	7.50	2.50			
Learning Space Improvements - Applied Learning			3.00					3.00					0.25	0.75	0.25	1.75	
Life Sciences Lab and Vivarium Improvements			8.00	2.00			8.00				2.40	5.60					
Non Capital Plan Projects FY22		1.00	6.00						7.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Research Space Improvements			2.00						2.00		0.60	1.40					
Student Success Space Initiative			3.45					3.45					0.25	0.75	0.50	1.95	
Small Capital Improvement Projects		0.67	0.25						0.92		0.67	0.25					

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<b>FY22, FY23-FY28 CIP Total</b>	<b>153.82</b>	<b>66.03</b>	<b>336.87</b>	<b>362.42</b>	<b>55.94</b>	<b>115.12</b>	<b>52.69</b>	<b>138.21</b>	<b>194.77</b>	<b>23.65</b>	<b>93.31</b>	<b>104.21</b>	<b>77.26</b>	<b>63.98</b>	<b>65.33</b>	<b>63.68</b>	<b>65.31</b>
<b>Auxiliaries</b>	<b>4.68</b>	<b>15.11</b>	<b>86.84</b>	<b>86.78</b>			<b>3.58</b>		<b>103.05</b>	<b>0.11</b>	<b>9.84</b>	<b>17.85</b>	<b>13.63</b>	<b>14.16</b>	<b>15.62</b>	<b>13.95</b>	<b>21.48</b>
<b>In Progress</b>	<b>4.68</b>			<b>4.41</b>			<b>1.71</b>		<b>2.97</b>	<b>0.11</b>	<b>3.18</b>	<b>1.39</b>					
<b>Airport</b>	1.69			1.69			1.52		0.17	0.00	0.30	1.39					
Bush Airport Apron Rehabilitation	1.69			1.69			1.52		0.17	0.00	0.30	1.39					
<b>Athletics</b>	0.40			0.21			0.19		0.21	0.10	0.30						
Small Capital Improvement Projects	0.40			0.21			0.19		0.21	0.10	0.30						
<b>Culinary</b>	0.08			0.01					0.08		0.08						
Small Capital Improvement Projects	0.08			0.01					0.08		0.08						
<b>Housing and Residence Life</b>	2.51			2.50					2.51	0.01	2.50						
Weld House Demolition	2.50			2.50					2.50	0.01	2.49						
Small Capital Improvement Projects	0.01								0.01		0.01						
<b>Future Projects</b>		<b>15.11</b>	<b>86.84</b>	<b>82.37</b>			<b>1.87</b>		<b>100.08</b>		<b>6.66</b>	<b>16.46</b>	<b>13.63</b>	<b>14.16</b>	<b>15.62</b>	<b>13.95</b>	<b>21.48</b>
<b>Airport</b>		0.11	1.86	1.63			1.87		0.10		0.11			0.28	0.65	0.93	
Snow Removal Equipment		0.11					0.10		0.01		0.11						
Runway Fixture Upgrades			0.93	0.70			0.88		0.05					0.28	0.65		
Seal Coat Runway			0.93	0.93			0.88		0.05							0.93	
<b>Culinary</b>		2.62	17.25	15.67					19.87		2.40	5.27	2.10	3.65	3.45	1.50	1.50
Maintenance/Large Equipment Purchases FY22-28		1.50	9.00	10.50					10.50		1.50	1.50	1.50	1.50	1.50	1.50	1.50
Central Food Cook/Chill Equip. Repair & Replacement		0.50		0.50					0.50		0.50						
Central Food Bakery & Veg Prep Equipment			3.50	1.75					3.50			3.50					
Nelson Court Improvements			2.00	1.00					2.00				0.60	1.40			
The District Improvements			2.50	1.25					2.50					0.75	1.75		
Small Capital Improvement Projects		0.62	0.25	0.67					0.87		0.40	0.27			0.20		

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<b>FY22, FY23-FY28 CIP Total</b>	<b>153.82</b>	<b>66.03</b>	<b>336.87</b>	<b>362.42</b>	<b>55.94</b>	<b>115.12</b>	<b>52.69</b>	<b>138.21</b>	<b>194.77</b>	<b>23.65</b>	<b>93.31</b>	<b>104.21</b>	<b>77.26</b>	<b>63.98</b>	<b>65.33</b>	<b>63.68</b>	<b>65.31</b>

Auxiliaries Future Projects Cont.

<b>Housing and Residence Life</b>		12.15	66.00	63.65					78.15		3.92	10.83	11.05	10.00	11.30	11.30	19.75
Gamertsfelder Bathroom Upgrades/Utilities/4 pipe/MU		10.75		8.60					10.75		3.50	6.25	1.00				
Washington MU Air Chilled Water Upgrade		1.40							1.40		0.42	0.98					
Bryan 4 Pipe/MU Air/Fire Alarm/Lobby/Sanitary Repair/Roof/Windows			8.40	6.72					8.40			2.60	4.80	1.00			
Gam/Washington Window Replacement			3.30	3.30					3.30			1.00	2.30				
Tiffin 4 Pipe/MU Air/Windows/Lobby/Casework			7.00	5.60					7.00				2.25	4.00	0.75		
Washington Casework			1.00	0.75					1.00				0.30	0.70			
Gamertsfelder Flooring			1.20	1.20					1.20				0.40	0.80			
Wilson 4 Pipe/MU Air/Windows/Fire Alarm			9.20	7.36					9.20					2.90	5.50	0.80	
Tiffin Windows			1.20	1.20					1.20					0.25	0.95		
Washington Flooring			1.10	1.10					1.10					0.35	0.75		
Boyd 4 Pipe/MU Air/Fire Alarm/Roof/Lobby			8.40	6.72					8.40						2.60	5.00	0.80
Ryors Roof Rehabilitation			1.40	1.40					1.40						0.45	0.95	
Tiffin Floor Replacement			0.90	0.90					0.90						0.30	0.60	
Ryors Restroom/4 Pipe/MU Air/Bathroom/Fire Alarm			8.30	6.64					8.30							2.50	5.80
Voigt Roof Rehabilitation			1.40	1.40					1.40							0.45	0.95
Brown Bathrooms			1.20	0.96					1.20							0.40	0.80
MacKinnon Hall Bathroom and Lobby Renovation			2.00	1.60					2.00							0.60	1.40
Voigt 4 Pipe/Bathroom/MU Air/Lobby			6.90	5.52					6.90								6.90
Sargent Hall Lobby			0.90	0.68					0.90								0.90
Boyd Window Replacement			1.40	1.40					1.40								1.40
Brown Lobby			0.80	0.60					0.80								0.80
<b>Transportation &amp; Parking Services</b>		0.23	1.74	1.44					1.96		0.23	0.36	0.48	0.23	0.23	0.23	0.23
Parking Lot Maintenance FY22-28		0.15	0.90	1.05					1.05		0.15	0.15	0.15	0.15	0.15	0.15	0.15
Parking Technology Improvements FY22-28		0.08	0.45						0.53		0.08	0.08	0.08	0.08	0.08	0.08	0.08
Small Capital Improvement Projects			0.39	0.39					0.39			0.14	0.25				

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<b>Building Systems &amp; Infrastructure</b>	<b>16.25</b>	<b>23.78</b>	<b>63.33</b>	<b>93.35</b>	<b>2.90</b>	<b>73.88</b>	<b>0.36</b>	<b>24.02</b>	<b>2.21</b>	<b>4.60</b>	<b>16.66</b>	<b>9.79</b>	<b>10.91</b>	<b>14.69</b>	<b>14.09</b>	<b>16.40</b>	<b>16.23</b>
<b>In Progress</b>	<b>16.25</b>			<b>15.66</b>	<b>2.90</b>	<b>7.36</b>	<b>0.36</b>	<b>5.42</b>	<b>0.21</b>	<b>4.60</b>	<b>10.18</b>	<b>1.47</b>					
Alden Library Air Handlers 3 and 4 Replacement	1.40			1.40		0.99		0.41		0.10	0.90	0.40					
Aquatic Center Roof Replacement	2.00			2.00		2.00					2.00						
Chubb Hall HVAC	2.20			2.20		0.91		1.29			1.13	1.07					
Porter and Lindley Halls Window Replacement	3.40			3.40	2.90	0.50				0.18	3.22						
Southeastern Library Warehouse Envelope Improvements	1.08			0.69				1.08		1.06	0.01						
Stocker Roof Replacement	3.30			3.30		0.66		2.64		2.49	0.81						
Small Deferred Maintenance Projects	2.87			2.67		2.31	0.36		0.21	0.76	2.11	0.01					
<b>Future Projects</b>		<b>23.78</b>	<b>63.33</b>	<b>77.69</b>		<b>66.52</b>		<b>18.60</b>	<b>2.00</b>		<b>6.48</b>	<b>8.32</b>	<b>10.91</b>	<b>14.69</b>	<b>14.09</b>	<b>16.40</b>	<b>16.23</b>
Annual Emergency Projects Fund FY22-28		0.90	5.60	6.50		6.50					0.90	0.40	0.50	1.00	0.90	1.40	1.40
Campus Roadway Improvements			3.00	3.00		3.00							0.60	0.60	0.60	0.60	0.60
Elevator Repairs & Replacements		0.48	1.43	1.90		1.90					0.48		0.48		0.48		0.48
HVAC Controls		0.48	1.43	1.90		1.90					0.48		0.48		0.48		0.48
Masonry - In-House FY22-28		0.25	1.50	1.75		1.75					0.25	0.25	0.25	0.25	0.25	0.25	0.25
Painting - In-House FY22-28		0.25	1.50	1.75		1.75					0.25	0.25	0.25	0.25	0.25	0.25	0.25
Windows Repair and Replacement			1.98	1.98		1.98						0.53		0.73		0.73	
Convocation Center Electrical, HVAC, Fire System Improvements		15.30		13.77		13.30			2.00		2.00	2.50	2.50	4.00	4.30		
Ping Roof Replacement		3.30		3.30		3.30					1.00	2.30					
Grosvenor/Grosvenor West Roof Replacements			1.30	1.30		0.50		0.80				0.50	0.80				
RTV Roof Replacement			1.53	1.53		1.53								0.50	1.03		
Porter Flat Roof Replacement			0.50	0.50		0.10		0.40				0.15	0.35				
Stocker HVAC Phase 1		1.85		1.85		1.85		0.00			0.56	1.04	0.26				
Stocker Plumbing, HVAC Phase 2 & Programmatic			12.85	7.71		1.03		11.83					3.86	5.00	1.00	3.00	
Ping Fire Alarm Replacement			1.00	1.00		1.00							0.30	0.70			
31 S. Court Roof Replacement		0.81		0.81		0.81					0.40	0.41					
Convocation Center Bridge Repair			0.50	0.50		0.50							0.15	0.35			
Chubb Windows			1.50	1.50		0.10		1.40						0.45	1.05		
Putnam Windows			1.77	1.77		0.80		0.97						0.55	1.22		
RTV Deferred Maintenance Renovation			8.50	7.65		8.50									2.55	4.50	1.45
Memorial Auditorium Chilled Water Tie-In, HVAC, Controls, Elec.			2.30	1.73		2.30										0.70	1.60

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## Building Systems &amp; Infrastructure Future Projects Cont.

Gordy Hall Chilled Water Connection, HVAC, Controls			2.00	1.50		0.40		1.60								0.60	1.40
Bio-Chemistry Chillers Replacement, HVAC, Controls			2.00	1.80		0.40		1.60								0.60	1.40
Peden Stadium Sealant Replacement and Repainting			2.00	2.00		2.00										0.60	1.40
West Green Chilled Water Plant Chiller Replacements			7.50	7.50		7.50										2.25	5.25
Chilled Water Plant 3 Pump Redundancy Addition			0.80	0.20		0.80										0.80	
Small Deferred Maintenance Projects		0.18	0.86	1.01		1.03					0.18		0.14	0.32		0.12	0.28
<b>Office of Information Technology</b>	<b>5.60</b>	<b>4.00</b>	<b>24.00</b>						<b>33.60</b>	<b>4.52</b>	<b>5.08</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>In Progress</b>	<b>5.60</b>								<b>5.60</b>	<b>4.52</b>	<b>1.08</b>						
OIT Network Replacement	5.60								5.60	4.52	1.08						
<b>Future</b>		<b>4.00</b>	<b>24.00</b>						<b>28.00</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
OIT Capital Investments FY22-28		4.00	24.00						28.00		4.00	4.00	4.00	4.00	4.00	4.00	4.00
<b>Regional Higher Education</b>	<b>7.39</b>	<b>1.17</b>	<b>14.96</b>	<b>19.70</b>				<b>21.75</b>	<b>1.78</b>	<b>0.72</b>	<b>4.84</b>	<b>4.57</b>	<b>3.58</b>	<b>1.53</b>	<b>3.53</b>	<b>1.43</b>	<b>3.32</b>
<b>In Progress</b>	<b>7.39</b>			<b>7.07</b>				<b>6.58</b>	<b>0.82</b>	<b>0.72</b>	<b>4.19</b>	<b>2.48</b>					
Bennett Hall and Stevenson Center Exterior Repairs / Improvements	0.50			0.50				0.50		0.25	0.25						
Health Education Center Roof Replacement	0.64			0.64				0.64		0.06	0.59	0.00					
Lancaster HVAC and Energy Efficiency Improvements Phase II	3.66			3.66				3.52	0.15		1.18	2.48					
Shannon Hall HVAC Improvements	1.57			1.57				1.57			1.57						
Small Capital Improvement Projects	1.02			0.69				0.35	0.67	0.42	0.60						



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<b>Utility System Upgrades</b>	<b>9.59</b>	<b>6.33</b>	<b>9.33</b>	<b>24.47</b>		<b>11.17</b>		<b>13.79</b>	<b>0.28</b>	<b>0.49</b>	<b>6.79</b>	<b>8.14</b>	<b>5.68</b>	<b>0.90</b>	<b>1.00</b>	<b>1.25</b>	<b>1.00</b>
<b>In Progress</b>	<b>9.59</b>			<b>8.81</b>		<b>1.99</b>		<b>7.32</b>	<b>0.28</b>	<b>0.49</b>	<b>4.11</b>	<b>2.49</b>	<b>2.50</b>				
EIP - Campus Steam System Repairs 2021	0.50					0.50				0.49	0.01						
Old Heating Plant Switchgear	8.81			8.81		1.49		7.32			3.82	2.49	2.50				
Chilled Water Plant 3 Distribution Pump	0.28								0.28		0.28						
<b>Future Projects</b>		<b>6.33</b>	<b>9.33</b>	<b>15.66</b>		<b>9.18</b>		<b>6.48</b>			<b>2.68</b>	<b>5.65</b>	<b>3.18</b>	<b>0.90</b>	<b>1.00</b>	<b>1.25</b>	<b>1.00</b>
Annual Steam System Repairs FY22-28		0.60	5.70	6.30		3.90		2.40			0.60	0.90	0.90	0.90	1.00	1.00	1.00
Class Gate Tunnel Rehabilitation		2.65		2.65		1.30		1.35			0.80	1.85					
College Green Tunnels (Union & University Ter.)			3.38	3.38		0.65		2.73				1.10	2.28				
Peden Stadium Boiler and Domestic Hot Water Tank Replacement		0.50		0.50		0.50					0.50						
Ridges Building 33 (Heat Plant) to 12470V		1.65		1.65		1.65					0.50	1.15					
Ridges Building 33 Deaerator Replacement		0.53		0.53		0.53					0.16	0.37					
Small Capital Improvement Projects		0.40	0.25	0.65		0.65					0.12	0.28				0.25	