

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 19
DATE: December 14, 2018

RECOMMENDATION
FY 2019-2020 CAPITAL BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents approve the Fiscal Year 2019-2020 University Capital Budget appropriation of \$15.2 million.

STAFF SUMMARY

The projects in the recommended \$15.2 million Fiscal Year 2019-2020 Capital Budget are listed on Attachment A. These projects include investments supporting necessary infrastructure improvements in academic (Mark Jefferson, Quirk, Warner, and Honors College), and auxiliary facilities (Rec IM, CD-3, Cornell, and Student Center), demolition of Snow Health, information technology, safety and athletics asset preservation.

The Capital Budget has historically been brought to the Board of Regents for approval in its February meeting. This Capital Budget request has been accelerated so as to better position the University in the competitive contractor environment that currently exists. The University is expecting to bring additional projects of approximately \$2.5 million to the Board in the February meeting once those project scopes have been completed and are ready for approval.

FISCAL IMPLICATIONS

Approval of the capital budget recommendation establishes the University's authorization for 2019-2020 capital spending.

ADMINISTRATIVE RECOMMENDATION

The proposed Board action has been reviewed and is recommended for Board approval.



University Executive Officer /

DECEMBER 14, 2018
Date

Eastern Michigan University
Capital Expenditure Budget
Fiscal Year 2019-2020

(In thousands)	<u>Recommended 2019-2020 Budget</u>
<u>Academic Facility Enhancements</u>	
Mark Jefferson Infrastructure Upgrades	\$ 675
Quirk Infrastructure Upgrades	\$ 110
Honor's College Infrastructure Upgrades	\$ 50
Total Academic Facilities	<u>\$ 835</u>
<u>Housing, Student Programming</u>	
Housing Infrastructure Upgrades	\$ 1,500
Snow Demolition	\$ 1,100
Total Housing, Student Programming	<u>\$ 2,600</u>
<u>Technology</u>	
Classroom Technology	\$ 942
Network/Servers	\$ 1,525
Campus WiFi	\$ 450
Data Center	\$ 375
Total Technology	<u>\$ 3,292</u>
<u>Safety and Security</u>	
Safety & Security	\$ 3,110
Total Safety and Security	<u>\$ 3,110</u>
<u>Other Campus Capital Investment</u>	
Rynearson Stadium - Concrete/Repairs/Aesthetics	\$ 750
Infrastructure Replacement & Upgrades	\$ 1,117
Coral Substation Repair	\$ 850
Flooring Allowance	\$ 450
Roof Allowance	\$ 1,170
Contingency	\$ 1,000
	<u>\$ 5,337</u>
 Total 2019-2020 Capital Plan	 \$ 15,174