

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION:	28
DATE:	June 10, 2014

RECOMMENDATION
FISCAL YEAR 2014-15 CAPITAL BUDGET AND THREE YEAR CAPITAL PROJECTION

ACTION REQUESTED

It is recommended that the Board of Regents approve a fiscal year 2014-15 University Capital budget appropriation of \$12.6 million. It is also recommended that the Board receive and place on file the three year capital projection for the fiscal years 2014-15 through 2016-17.

STAFF SUMMARY

The five years from fiscal year 2008-09 through fiscal year 2012-13 represented a period of unprecedented capital investment at Eastern. Over the period, capital spending exceeded \$220 million. Approximately two-thirds of the spending was invested in academic facility enhancements including the Science Complex addition/renovation and the Pray-Harrod renovation. Significant investments also were made in housing facility improvements and campus infrastructure (buildings, grounds, parking, roadway improvements) as well as in IT infrastructure, campus technology and other student and athletic facilities.

The projects in the recommended \$12.6 million fiscal year 2014-15 capital budget are listed on Attachment 1 and include significant investments supporting the new Physician Assistant program and growth in the School of Health and Human Services. The recommended budget also reflects our continuing commitment to upgrade campus technology, both in the classrooms and in other campus buildings, as well as safety and security enhancements. Investments in these priorities account for about three-quarters of the recommended spending for fiscal year 2014-15.

Over the next three years, capital spending of \$36.9 million is projected (Attachment 2). In addition to ongoing investments in academic building enhancements and technology which represent over half of the projected three-year spending, \$4.1 million in capital investment is planned for housing, dining and student facility renovations with Wise Hall the next residence hall to undergo a major renovation in the Summer of 2015.

FISCAL IMPLICATIONS

Approval of the capital budget recommendation establishes the University's authorization for 2014-15 capital spending.

ADMINISTRATIVE RECOMMENDATION

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

University Executive Officer

Date

Eastern Michigan University
Capital Expenditure Budget
Fiscal Year 2014-2015

(In Thousands)	<u>Recommended 2014-15 Budget</u>
<u>Academic Facility Enhancements</u>	
Rackham Renovations (HHS)	\$ 4,800
Physicians Assistant Program (EMU share of St Joseph Mercy Hospital Capital)	750
McKenny Advising/One-Stop (Phase 1)	150
Total Academic Facilities	<u>\$ 5,700</u>
<u>Technology</u>	
IT Infrastructure	\$ 1,186
Classroom Technology	786
Campus Wireless	755
Total Technology	<u>\$ 2,727</u>
<u>Safety and Security</u>	
Cameras	\$ 375
Evacuation Signage	175
DPS Facility Renovation (Phase 1)	175
AED (defibrillators)	110
Expanded Street Light District	87
Total Safety and Security	<u>\$ 922</u>
<u>Other Campus Capital Investment</u>	
Asset Preservation / Deferred maintenance	\$ 875
Rynearson Turf Replacement	600
Other Athletic Facilities	430
McKenny Alumni/Foundation	400
Wise Renovation Design	300
Eagle Crest	272
Dining Commons Restrooms	120
Energy Conservation - Westview Street Lights	40
Contingency	250
Total Other Campus Investment	<u>\$ 3,287</u>
Total 2014-15 Capital Expenditures	<u>\$ 12,636</u>

Eastern Michigan University
Proposed FY15 Capital Appropriation and Three Year Projection
 (By Spending Category and Year)

Attachm

(In Thousands)

Spending Category	Project Description	FY15 Budget	FY16	FY17	Three Year Projection	Comments	
Academic Programming	Phys. Assist. St Joes	\$750			\$750	\$1,175K total (FY14: \$425k)	
	CHHS - Phase I (Rackham PA)	\$250			\$250	Full PA Program furniture and equipment. N/I unassigned spa	
	McKenny One Stop Shop Phase I	\$150			\$150	Balance of Phase 1 \$375K project budget (FY14 - \$225k)	
	CHHS - Phase IIA (Rackham 1st Flr.)	\$4,550			\$4,550	All current Warner occupants (Exerc. Sc., Orth & Prosthetics)	
	CHHS - Phase IIB (Rackham 1st Flr.)		\$1,785		\$1,785	Balance of lower level, Nutrition, building exterior, site	
	CHHS - Phase III (Warner Remodel)		\$2,638		\$2,638	Backfill Warner labs spaces with/Office/Classrooms, etc	
	McKenny Phase II		TBD		\$0		
	COB Elevator				\$225	\$225	Adding new elevator to the building in existing vacant shaft
<i>SubTotal</i>		\$5,700	\$4,423	\$225	\$10,348		
Housing, Dining and Student Programming	Dining Commons - Restrooms	\$120			\$120	Per building code and ADA requirements	
	Wise Renovation	\$300	\$2,700		\$3,000	Windows, paint, flring., furniture, restrooms, elevator, roof- Des	
	Quick Fix/Theater Relocation (DC1/DC2)			\$450	\$450	Partial plan only (Quick Fix and Theater only)	
	McKenny Alumni/Foundation	\$400			\$400		
	Einstein contract upgrade			\$100	\$100	Per Dining capital plan	
<i>SubTotal</i>		\$820	\$2,700	\$550	\$4,070		
Parking and Roadways <i>Parking (Aux.) Fund</i>	Ainsley Cul-de-sac			\$400	\$400	Commitment to the City of Ypsilanti	
	Green Lot II		\$925		\$925	Coordinate with Sculpture Studio addition/renovations	
	West campus paid parking		TBD		\$0	Misc parking modifications for event parking fund collecting	
	Smith Lot		\$235		\$235	Per Parking capital plan	
	East Circle Drive (Phase I)			\$675	\$675	Per parking capital plan	
<i>SubTotal</i>		\$0	\$1,160	\$1,075	\$2,235		
Asset Preservation/Deferred Mainten.	ADA/Sidewalk/Landscaping	\$450	\$450	\$450	\$1,350	Annual maintenance, ADA improvements (Sill, Green Lot 2 F	
	Warner Window Replacement		\$220		\$220	Coordinate with Bowen Window Replacement. No A/C	
	Other - GF <i>(General Fund)</i>			TBD	\$0	Complete before King renovation	
	Loop 1 13.2 Conversion (Phase I & II Only)			\$500	\$500	Alex Bldg. Envl. - windows (Cont. in future years)	
	Alexander - Building envelope			\$350	\$350	Full replacement of deteriorated stairway/ walls, railings	
Alexander south exterior stairway			\$250	\$250	To be evaluated on an annual basis		
<i>SubTotal</i>		\$450	\$670	\$1,550	\$2,670		
Asset Preservation/Deferred Mainten. Other - AUX <i>(Auxiliary Fund)</i>	Dining Commons -Wise Room	\$425			\$425	Renovations/refresh w/A.C.	
	Bowen Window Replacement		\$150		\$150	Coordinate with Warner windows - No A/C	
	DC-2 Sanitary Replacement			\$125	\$125	Verify scope and estimate prior to funding	
	Rec IM 4th Flr refresh			\$140	\$140	Per Rec/IM capital plan	
	Kitchens Renovations (DC or Eateries)			\$200	\$200	\$200k estimate in prior plan	
	Convo. Suites Refresh			\$120	\$120	Paint, carpet, furniture	
	Convo atrium floor repairs			TBD	\$0	Repair cracks in concrete floor, install new finish floor	
	Apartment Renovations			\$300	\$300	Continued capital upgrades to EMU standards	
	Best & Snow Roofs			\$450	\$450	Failing roofs	
	Village Refresh			\$500	\$500	\$500k estimate in prior plans	
	FYC Refresh (\$30k/floor)		\$90	\$125	\$215	Per model floor. One building /year. (Continues in future years)	
<i>SubTotal</i>		\$425	\$240	\$1,960	\$2,625		
Energy Conservation	Street Light replacement Westview	\$40			\$40	One for one replacement to LED. 1.8 yr payback	
	Convo Indoor Arena LED Lights			\$275	\$275	Replacement of fixtures and minor controls	
	<i>SubTotal</i>		\$40	\$0	\$275	\$315	
Safety and Security	DPS Renovation - Phase I	\$175			\$175	Phase I - Scope TBD	
	Evacuation Signage/Conspectus	\$175			\$175	Replace/create emergency Evacuation signs at buildings	
	AED Implementation	\$110	\$125	\$100	\$335	Per DPS	
	Cameras	\$375	\$375	\$236	\$986	Yearly scope to be verified	
	Expanded Street Light District	\$87			\$87	Per D.T.E. (LeForge corridor, Clark, Huron River Drive) - Phas	
	DPS Renovation - Phase II		\$325		\$325	Phase II - Remaining scope TBD	
	Warner Abatement		\$800		\$800	For CHSS - Warner Phase III renovations	
<i>SubTotal</i>		\$922	\$1,625	\$336	\$2,883		
Information Technology	Classroom Technology	\$786	\$855	\$735	\$2,376	Carl Powell	
	Network/Servers	\$1,186	\$1,502	\$1,500	\$4,188	Carl Powell	
	Campus Wireless Phase 4	\$755	\$830		\$1,585	Carl Powell	
	VOIP			\$325	\$325	Carl Powell	
	<i>SubTotal</i>		\$2,727	\$3,187	\$2,560	\$8,474	
Athletic Facilities	Rynearson Turf Replacement	\$600			\$600	\$600k per prior plan, install Summer 2005	
	Rynearson Sinkholes Investigation	\$20			\$20	Investigate cause of sinkholes, minor excavation and geotech	
	Rynearson Painting & Aesthetics	\$100	\$100	\$100	\$300	Banners, pressbox and signs	
	Rynearson Concrete Repair allowance			\$250	\$250	Annual allowance for concrete, reinforcing steel, railing repairs	
	Softball ADA Upgrades	\$200			\$200		
	Soccer Bleachers	\$75			\$75	Aluminum bleachers with press box	
	Swimming Starting Blocks/Scoreboard	\$35	\$175		\$210	Blocks \$35K (FY15), Scoreboard \$175K (FY16)	
	Rynearson sinkholes repairs		TBD		\$0	East side only. Fill sinkholes, install new drainage throughout	
	Rynearson Lighting HD		TBD		\$0	\$1.0M per Osport estimate	
	Rynearson/Convo signage		TBD		\$0	Revise logo at Rynearson sign, replace digital Convo sign	
	Rynearson/Convo Merchandise store		TBD		\$0	Merchandise store at Convo/Rynearson gate entrance	
	Bowen Offices upgrades		\$190		\$190	Office finishes and furniture	
	<i>SubTotal</i>		\$1,030	\$465	\$350	\$1,845	