

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 18

DATE:

February 5, 2016

RECOMMENDATION

2016-17 CAPITAL BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents approve the Fiscal Year 2016-17 University Capital Budget appropriation of \$30.2 million.

STAFF SUMMARY

The projects in the recommended \$30.2 million fiscal year 2016-2017 Capital Budget are listed on Attachment A. These projects include significant investments supporting improvements to academic facilities (Strong Hall), renovation to student housing and energy conservation measures. The investment in Strong Hall represents the University's commitment should the project be funded as part of the State Capital Outlay. This budget also funds the programmatic planning for future investments in both the College of Health and Human Services and the College of Technology. This budget also reflects continuing investment in classroom and other technologies, safety and security and other University operations.

FISCAL IMPLICATIONS

Approval of the capital budget recommendation establishes the University's authorization for 2016-2017 capital spending.

ADMINISTRATIVE RECOMMENDATION

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


University Executive Officer

February 5, 2016
Date

Eastern Michigan University
Capital Expenditure Budget
Fiscal Year 2016-2017

(In thousands)	<u>Recommended 2016-2017 Budget</u>
<u>Academic Facility Enhancements</u>	
Sill Programming (COT)	\$ 250
COB Chiller and Tower	\$ 600
Strong Hall	\$ 9,900
Warner Programming	\$ 250
Total Academic Facilities	<u>\$ 11,000</u>
<u>Housing, Dining, Student Programming</u>	
Wise Renovation	\$ 6,400
Total Housing, Dining, Student Programming	<u>\$ 6,400</u>
<u>Technology</u>	
Classroom Technology	\$ 870
Networks & Servers	\$ 998
Campus Wireless (Phase 4)	\$ 280
VOIP	\$ 40
Total Technology	<u>\$ 2,188</u>
<u>Safety and Security</u>	
Safety Enhancements (AED, Cameras, ADA)	\$ 1,535
Total Safety and Security	<u>\$ 1,535</u>
<u>Other Campus Capital Investment</u>	
Energy Conservation Measures	\$ 6,350
Parking Allowance	\$ 1,200
Rynearson Stadium - Painting & Aesthetics	\$ 100
FYC Refresh	\$ 150
Rynearson Stadium - Concrete Repair Allowance	\$ 250
Contingency	\$ 1,000
	<u>\$ 9,050</u>
 Total 2016-2017 Capital Plan	 \$ 30,173