

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 24

DATE:

February 7, 2017

RECOMMENDATION

FY 2017-18 CAPITAL BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents approve the Fiscal Year 2017-18 University Capital Budget appropriation of \$13.76 million.

STAFF SUMMARY

The projects in the recommended \$13.76 million Fiscal Year 2017-2018 Capital Budget are listed on Attachment A. These projects include investments supporting improvements to academic facilities (Mark Jefferson, College of Business and Quirk), renovation to student housing and information 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 2017-2018 capital spending.

ADMINISTRATIVE RECOMMENDATION

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


University Executive Officer


Date

Attachment A

Eastern Michigan University
Capital Expenditure Budget
 Fiscal Year 2017-2018

(In thousands)

Recommended
2017-2018 Budget

Academic Facility Enhancements

Faculty Offices, Abatement, etc. - SH	\$ 660
Mark Jefferson Neuroscience/Fermentation Buildout (Strong Hall Uses)	\$ 1,880
COB Elevator	\$ 250
Quirk Cosmetic Renovation	\$ 400
Total Academic Facilities	<u>\$ 3,190</u>

Housing, Dining, Student Programming

Wise Renovation	\$ 2,800
Housing Refresh (Asset. Preservation - Aux)	<u>\$ 150</u>
Total Housing, Dining, Student Programming	\$ 2,950

Technology

Classroom Technology	\$ 870
Networks & Servers	\$ 1,033
Campus Wireless (Phase 4)	\$ 451
Data Center Floor Replacement	<u>\$ 253</u>
Total Technology	\$ 2,608

Safety and Security

Safety Enhancements (AED, Cameras, ADA)	\$ 1,050
Total Safety and Security	<u>\$ 1,050</u>

Other Campus Capital Investment

Pease Renovation	\$ 200
Roof Allowance	\$ 450
DC-2 Sanitary Replacement	\$ 125
Rynearson Stadium Lighting Standards	\$ 500
Signage (Rynearson/Convo/Cross)	\$ 300
Parking Allowance	\$ 1,000
Rynearson Stadium - Concrete/Repairs/Aesthetics	\$ 390
Contingency	<u>\$ 1,000</u>
	\$ 3,965

Total 2016-2017 Capital Plan	\$ 13,763
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Eastern Michigan University

Proposed FY18 Capital Appropriation and Three Year Projection

(By Spending Category and Year)

(In Thousands)							
Spending Category	Project Description	FY17 Budget	FY18	FY19	FY20	Three Year Projection	Comments
Academics	Programming - Warner	\$250				\$0	Programming Warner for HHS (Priority #5)
	Programming - Sill (COT)	\$250				\$0	Programming College of Technology (Priority #4)
	COB Elevator		\$250			\$250	Adding new elevator to the building in existing vacant shaft
	COB Chiller and Tower	\$600				\$0	Replacement of outdated Chiller & Tower at COB
	Strong Hall (Local Capital -SCO)	\$9,900				\$0	
	Quirk Cosmetic Renovation		\$400			\$400	
	Faculty Offices, Abatement, etc. - SH		\$660			\$660	Roosevelt Hall Office Reno, Consultants & Contingency
	MJ - Neuroscience/Fermentation		\$1,880	\$1,400		\$3,280	5th Floor Buildout (Labs) FY18 Supports Strong Hall relocation efforts (Priority #6)
	COT Project Phases				\$2,000	\$2,000	
	SubTotal	\$11,000	\$3,190	\$1,400	\$2,000	\$6,590	
Housing, Dining and Student Programming	Wise Renovation	\$6,400	\$2,800			\$2,800	Windows, paint, flooring., furniture, restrooms, elevator, roof- Design FY15
	Housing Project - TBD			\$2,000	\$2,000	\$4,000	
	SubTotal	\$6,400	\$2,800	\$2,000	\$2,000	\$6,800	
Roadways <i>Parking (Aux.) Fund</i>	Parking Allowance	\$1,200	\$1,000	\$1,000	\$500	\$2,500	East Circle Drive (FY19), McKenny/Green Lot (FY20)
	SubTotal	\$1,200	\$1,000	\$1,000	\$500	\$2,500	
Asset Preservation/ Deferred Mainten. Other - GF <i>(General Fund)</i>	Loop 1 13.2 Conversion (Phase I & II Only)	\$7,500				\$0	Serves Welch, McKenny, Ford, Boone, Jones-Goddard, King, Marshall , Roosevelt, Pease, Pierce, Starkweather, Strong, Sherzer, Hoover. Complete before King renovation
	Alexander Renovations			\$850		\$850	Doors, Windows and Vestibules
	Pease Renovations		\$200			\$200	Matches fundraising of \$200k
	COB Carpet Replacement			\$1,000		\$1,000	
	Roof allowances (Annual)		\$450	\$250	\$250	\$950	FY18 Briggs & U-House, Future years to be evaluated on an annual basis (Review relative to Roof eval)
	SubTotal	\$7,500	\$650	\$2,100	\$250	\$3,000	
Asset Preservation/ Other - AUX <i>(Auxiliary Fund)</i>	DC-2 Sanitary Replacement		\$125			\$125	Verify scope and estimate prior to funding
	Village Refresh			\$500		\$500	\$500k estimate in prior plans (finishings)
	Rynearson Stadium Lighting Standards		\$500			\$500	
	Rynearson/Convo signage		\$300			\$300	Revise logo at Rynearson sign, replace digital Convo sign
	Housing Refresh (\$30k/floor)	\$150	\$150	\$150	\$150	\$450	Per model floor. One building /year. (Continues in future years)
	SubTotal	\$150	\$1,075	\$650	\$150	\$1,875	
Energy Conservation	Co-Generation Plant	\$19,600				\$0	
	ECM Project (Phase 1)	\$6,350				\$0	Energy Conversation Measures Project - Lighting, Controls
	ECM Project (Phase 2)	\$3,400				\$0	Energy Conversation Measures Project - Lighting, Controls, Plumbing
	ECM Project (Phase 3)			\$1,000	\$2,500	\$3,500	Energy Conservation Measures Project - Lighting, Controls (Dorms) - \$3.5m in additional opportunities
	SubTotal	\$29,350	\$0	\$1,000	\$2,500	\$3,500	
Safety and Security	AED Implementation	\$100				\$0	
	Cameras	\$235				\$0	
	Safety Allowance		\$600	\$600	\$600	\$1,800	Yearly scope to be verified (fencing, lighting, cameras, etc.)
	Jones Goddard	\$250				\$0	Safety precautions for vacated building
	ADA/Sidewalk/Landscaping	\$450	\$450	\$450	\$450	\$1,350	Annual maintenance, ADA improvements
	Forrest St. Lighting	\$150				\$0	Lighting down Forrest St. to Trinity Church
	Ford Lot Security Fence	\$150				\$0	Security fence around Ford parking lot
	DPS Renovation - Phase III	\$200				\$0	Phase III
	SubTotal	\$1,535	\$1,050	\$1,050	\$1,050	\$3,150	
Information Technology	Classroom Technology	\$870	\$870	\$889	\$889	\$2,648	
	Network/Servers	\$998	\$1,033	\$1,381	\$1,525	\$3,939	
	Campus WiFi	\$280	\$451	\$451	\$451	\$1,352	On-going \$451k is next round of campus WiFi improvements
	Data Center Floor Replacement		\$253	\$88		\$341	
	VOIP	\$40				\$0	
	SubTotal	\$2,188	\$2,608	\$2,809	\$2,865	\$8,281	
Athletics Facilities	Rynearson Painting & Aesthetics	\$100	\$100	\$100	\$100	\$300	Banners, press box and signs
	Outdoor Track Repair		\$40			\$40	Restripping of outdoor track for Outdoor Track/Field MAC Championships
	Rynearson Concrete Repair Allowance	\$250	\$250	\$250	\$250	\$750	Allowance for concrete, reinforcing steel, railing repairs
	SubTotal	\$350	\$390	\$350	\$350	\$1,090	
Contingency	Contingency	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000	Target \$1.0M
	SubTotal	\$1,000	\$1,000	\$1,000	\$1,000	\$3,000	
Total Capital	Proposed Appropriation/Projection	\$60,673	\$13,763	\$13,359	\$12,665	\$39,786	

Assumptions:
The three year projection does not include any awards of capital outlays from the State of Michigan