

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 15
DATE: February 9, 2018

RECOMMENDATION

FY 2018-19 CAPITAL BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents approve the Fiscal Year 2018-19 University Capital Budget appropriation of \$14.97 million.

STAFF SUMMARY

The projects in the recommended \$14.97 million Fiscal Year 2018-2019 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 2018-2019 capital spending.

ADMINISTRATIVE RECOMMENDATION

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



University Executive Officer

February 9, 2018

Date

Eastern Michigan University
Capital Expenditure Budget
Fiscal Year 2018-2019

(In thousands)	<u>Recommended 2018-2019 Budget</u>
<u>Academic Facility Enhancements</u>	
MJ 5th Neuroscience/Fermentation Lab Buildout	\$ 1,400
COB Renovations	\$ 750
Quirk Renovations	\$ 720
Total Academic Facilities	<u>\$ 2,870</u>
<u>Housing, Student Programming</u>	
Housing Refresh & Infrastructure Upgrades	\$ 1,595
Total Housing, Student Programming	<u>\$ 1,595</u>
<u>Technology</u>	
Classroom Technology	\$ 780
Network/Servers	\$ 1,380
Campus WiFi	\$ 450
Data Center	\$ 88
Total Technology	<u>\$ 2,698</u>
<u>Safety and Security</u>	
Safety & Security	\$ 1,400
Total Safety and Security	<u>\$ 1,400</u>
<u>Other Campus Capital Investment</u>	
Ford/Boone/Pierce Retaining Wall (Asset Preservation)	\$ 565
Rynearson Stadium - Concrete/Repairs/Aesthetics	\$ 400
Infrastructure Replacement & Upgrades	\$ 1,275
Fire Alarm Replacement	\$ 870
Roadway Allowance	\$ 1,800
Roof Allowance (Annual)	\$ 500
Contingency	\$ 1,000
	<u>\$ 6,410</u>
 Total 2018-2019 Capital Plan	 \$ 14,973