

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 16
DATE: December 13, 2019

RECOMMENDATION
FY 2020-2021 CAPITAL BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents approve the Fiscal Year 2020-2021 University Capital Budget appropriation of \$13.3 million.

STAFF SUMMARY

The projects in the recommended \$13.3 million Fiscal Year 2020-2021 Capital Budget are listed on Attachment A. These projects include investments supporting necessary infrastructure improvements in academic, administrative, and auxiliary facilities, campus wide infrastructure improvements, Title IX compliance investments, information technology, safety and asset preservation.

FISCAL IMPLICATIONS

Approval of the capital budget recommendation establishes the University's authorization for 2020-2021 capital spending.

ADMINISTRATIVE RECOMMENDATION

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

[Redacted Signature]

University Executive Officer

December 13, 2019
Date

Eastern Michigan University
Capital Expenditure Budget
Fiscal Year 2020-2021

(In thousands)	<u>Recommended 2020-2021 Budget</u>
<u>Academic Facility Enhancements</u>	
Classroom Improvements (various buildings)	\$ 500
COB & Pierce Hall Relocation	\$ 500
Halle Library ARC	\$ 485
Total Academic Facilities	<u>\$ 1,485</u>
<u>Housing, Student Programming</u>	
First Year Center Refresh	\$ 175
Total Housing, Student Programming	<u>\$ 175</u>
<u>Technology</u>	
Classroom Technology	\$ 368
Network/Servers	\$ 1,692
Campus WiFi	\$ 100
Total Technology	<u>\$ 2,160</u>
<u>Safety and Security</u>	
Safety & Security	\$ 995
Total Safety and Security	<u>\$ 995</u>
<u>Compliance & General Obligations</u>	
ADA/SAW Grant Compliance, Landscaping	\$ 450
Title IX Compliance	\$ 420
Health & Safety Compliance	\$ 25
Total Compliance & General Obligations	<u>\$ 895</u>
<u>Other Campus Capital Investment</u>	
Rec IM Locker Room Renovation	\$ 1,100
Soccer/Lacrosse Field	\$ 1,000
Campus Infrastructure	\$ 1,900
Roof Allowance	\$ 1,900
Elevator Upgrades	\$ 650
Contingency	\$ 1,000
	<u>\$ 7,550</u>
Total 2020-2021 Capital Plan	\$ 13,260