

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 17
DATE: December 9, 2021

RECOMMENDATION

FY 2022-2023 CAPITAL BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents approve the Fiscal Year 2022-2023 University Capital Budget appropriation of \$18.05 million.

STAFF SUMMARY

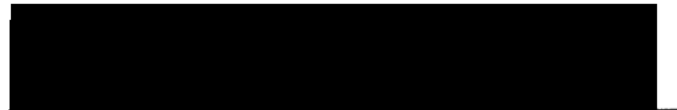
The projects in the recommended \$18.05 million Fiscal Year 2022-2023 Capital Budget are listed on Attachment A. These projects include investments supporting the renovation of the 3D Arts Complex, continued progression of the College of Business relocation to central campus, and necessary infrastructure improvements to academic, administrative, and auxiliary facilities, information technology, safety and asset preservation.

FISCAL IMPLICATIONS

Approval of the capital budget recommendation establishes the University's authorization for 2022-2023 capital spending.

ADMINISTRATIVE RECOMMENDATION

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



University Executive Officer

December 9, 2021
Date

FY23 CAPITAL PLAN

Student Success & Engagement		\$ 4,650 26%	Notes
Jones Natatorium Infrastructure	\$ 3,500		
Title IX Facility Improvements	\$ 750		Phase 2 (Various Initiatives)
Relocation of Outdoor Basketball & Volleyball Facilities	\$ 400		
Academic Programs & Research		\$ 6,251 35%	
3D Arts Complex Renovation	\$ 2,000		Included in 2016-2021 Facilities Plan; EMU Share of Project (Windgate Grant).
			Note: Per Board approval in June, designated for FY23 capital.
College of Business Relocation	\$ 2,000		Included in Paulien Space Management Plan; multi-year project (design, initial work)
Waterline Infrastructure (Sill Hall)	\$ 950		
Absorbers (Academic Buildings)	\$ 600		Pierce, McKenny, Porter, Mark Jefferson, Alexander
IT - Classroom Refresh	\$ 491		2021-2027 IT Refresh Plan
Band Practice Field Repairs	\$ 210		
Service & Engagement		\$ 600 3%	
East/West Circle Drive Connector Road	\$ 350		East/West Campus Connector
Security/Safety	\$ 250		Analogue to digital conversions, new cameras
Institutional Infrastructure & Other		\$ 5,550 31%	
Energy Center Systems	\$ 2,200		Phase 1 of 5 (Deareator Tanks, Reverse Osmosis System, Controls)
Concrete Repairs	\$ 350		Rynearson Stadium
Infrastructure Tunnel Repairs	\$ 600		Pierce Hall & Allowance
ADA SAW Grant	\$ 500		Landscaping & Electrical Testing
Campus Electrical	\$ 450		Standardization & ARC Flash
IT - Networks & Servers	\$ 1,300		
Campus Planning	\$ 150		
Contingency	\$ 1,000 6%		
Total 2022-2023 Capital Plan	\$ 18,051		