

BOARD OF REGENTS
EASTERN MICHIGAN UNIVERSITY

SECTION: 19
DATE:
December 8, 2022

RECOMMENDATION

FY 2023-2024 CAPITAL BUDGET

ACTION REQUESTED

It is recommended that the Board of Regents approve the Fiscal Year 2023-2024 University Capital Budget appropriation of \$12.75 million.

STAFF SUMMARY

The projects in the recommended \$12.75 million Fiscal Year 2023-2024 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, renovation of the Indoor Practice Facility, investments in Title IX facilities, necessary infrastructure improvements to academic, administrative, auxiliary facilities, information technology, safety and asset preservation.

FISCAL IMPLICATIONS

Approval of the Capital Budget recommendation establishes the University's authorization for 2023-2024 capital spending.

ADMINISTRATIVE RECOMMENDATION

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

 _____
December 8, 2022
Date

Attachment A

FY24 CAPITAL PLAN			
<u>Student Success & Engagement</u>	\$ 4,525	35%	<u>Notes tying project to Strategic Plan</u>
Campus Wifi	\$ 560		Part of the 2021-2027 Refresh Plan
Title IX	\$ 1,300		Gymnastics
Indoor Practice Facility Renovation	\$ 2,075		Renovations to dome fabric, turf, HVAC sys.
Computer Lab Upgrades	\$ 150		
HyFlex Classroom Solutions Upgrades	\$ 140		
Classroom Furniture Allowance	\$ 300		
<u>Academic Programs & Research</u>	\$ 2,850	22%	
COB Relocation	\$ 1,000		Multi-Year Project
3D Arts Studio	\$ 1,700		EMU Share of Project (Windgate Grant)
Academic Equipment Allowance	\$ 150		
<u>Service & Engagement</u>	\$ 1,225	10%	
Safety & Security	\$ 700		Annual Camera Program
Safety & Security IT Servers	\$ 75		Supports Digital Cameras
Emergency Operations Center	\$ 450		Pray Harrold E.O.C Build-Out
<u>Institutional Infrastructure & Other</u>	\$ 4,150	33%	
IT Network Refresh & Infrastructure	\$ 850		
ADA/SAW Grant Compliance, Landscaping	\$ 450		
Rynearson Repair/Maintenance Allowance	\$ 400		
Infrastructure Tunnels Allowance	\$ 200		
Electrical Allowance	\$ 250		
Paving Allowance	\$ 300		
Roof & Exterior Envelope Repairs	\$ 700		
Contingency	\$ 1,000		
Total 2023-2024 Capital Plan	\$ 12,750		