

AGENDA
ARKANSAS STATE UNIVERSITY
BOARD OF TRUSTEES

June 1, 2016

4:00 p.m.

White River Room – Reng Student Union – ASU-Jonesboro

I. Call to Order

Howard Slinkard, Chair

***II. Agenda**

- Proposed ASU System Resolutions
 - Resolution approving ASU-Jonesboro, ASU-Beebe, ASU Mid-South, ASU-Mountain Home, and ASU-Newport to set tuition and fee rates
 - Resolution approving fiscal year 2016-2017 operating budgets and the authority to execute the budgets
 - Resolution approving the fiscal year 2016-17 capital project and expense budget and authority to execute the budget

III. Executive Session

***IV. Approval of Personnel Actions**

V. Other Business

***VI. Adjournment**

***Action Items**

EXECUTIVE SUMMARY

Contact: Jeff Hankins (501) 660-1004

ACTION ITEM: Arkansas State University-Jonesboro, Arkansas State University-Beebe, Arkansas State University Mid-South, Arkansas State University-Mountain Home, and Arkansas State University-Newport request approval to set tuition and fee rates.

ISSUE: The Board of Trustees must approve tuition and fee rates.

BACKGROUND:

In order to meet the additional costs needed to fulfill its mission, Arkansas State University System campuses request approval to adjust tuition and fees.

ARKANSAS STATE UNIVERSITY-JONESBORO

Tuition (effective fall semester of 2016 unless noted)

	<u>Current</u>		<u>Proposed</u>	
	Semester (15 ssch)	per ssch	Semester (15 ssch)	per ssch
In-state Undergraduate	\$3,000.00	\$200.00	\$3,060.00	\$202.00
In-state Graduate	3,810.00	254.00	3,885.00	257.00
Out-of-state Undergraduate	6,000.00	400.00	6,120.00	404.00
Out-of-state Graduate	7,620.00	508.00	7,770.00	514.00
International Undergraduate	6,000.00	400.00	6,120.00	404.00
International Graduate	7,620.00	508.00	7,770.00	514.00

	<u>Current</u>	<u>Proposed</u>
Online MBA (per ssch, effective summer II of 2016)	\$580.00	\$587.00

	<u>Current</u>	<u>Proposed</u>
<u>Doctoral Degree Programs (per ssch):</u>		
Nursing Practice, Occupational Therapy, Physical Therapy, Environmental Sciences, Molecular Biology	\$254.00	\$271.00
Tuition differential for above programs	52.00	54.00
Heritage Studies	254.00	325.00

EXECUTIVE SUMMARY

Contact: Jeff Hankins (501) 660-1004

	<u>Current</u>	<u>Proposed</u>
<u>Off-campus Courses (per ssch, including distance-learning classes):</u>		
In-state Undergraduate	\$254.00	\$257.00
In-state Graduate	291.00	294.00
Out-of-state Undergraduate	508.00	514.00
Out-of-state Graduate	582.00	588.00
Academic Partnerships Courses (undergraduate)	200.00	202.00
Academic Partnerships Courses (graduate)	254.00	257.00
Academic Partnerships Courses (international)	508.00	514.00
Paragould - Greene County Resident (freshman and sophomore classes only)	120.00	120.00
Paragould - In-state Non-Greene County Resident	200.00	202.00
Paragould - Out-of-state Undergraduate	400.00	404.00
 Mandatory Fee(s) Revisions (effective fall semester of 2016)		
	<u>Current</u>	<u>Proposed</u>
Deferred Maintenance Fee	\$0.00	\$3.00
 Miscellaneous Fee(s) Revisions (effective fall semester of 2016 unless noted)		
	<u>Current</u>	<u>Proposed</u>
Graduation Fee–Bachelor (term graduating)	\$45.00	\$60.00
Graduation Fee–Master (term graduating)	65.00	85.00
Graduation Fee–Specialist (term graduating)	75.00	95.00
First Year Experience Course Fee - Making Connections Courses (per ssch)	0.00	10.00
International Application Fee	40.00	50.00
Identity Compliance Fee – online course student identity verification (per ssch)	0.00	15.00
 Tuition & Fee Rates for New Programs: (effective fall semester of 2016)		
Certificate of Proficiency in Basic EMT (non-credit, full program)		\$1,500.00
Paramedic Technical Certificate (non-credit, per semester)		1,500.00
Basic Emergency Medical Technician Lab Course Fee (EMS 1057)		75.00
Medical Emergencies I, Medical Emergencies II, Emergency Management Course Fee (EMSP 2244, 2314, 2424)		100.00

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ARKANSAS STATE UNIVERSITY-BEEBE:

Tuition (effective fall semester of 2016)

Beebe, Heber Springs, Searcy, and the Little Rock Air Force Base:

	<u>Current</u>		<u>Proposed</u>	
	Semester	per	Semester	per
	<u>15 ssch</u>	<u>ssch</u>	<u>15 ssch</u>	<u>ssch</u>
Resident Undergraduate	\$1,440.00	\$ 96.00	\$1,470.00	\$ 98.00
Out-of-state Undergraduate	2,490.00	166.00	2,535.00	169.00
ASU-Heber Springs In-county Tuition	1,290.00	86.00	1,395.00	93.00
International Tuition	2,490.00	166.00	2,535.00	169.00

Off-campus Courses (per ssch)

	<u>Current</u>	<u>Proposed</u>
ASU-Beebe	\$101.00	\$103.00
Little Rock Air Force Base	96.00	98.00
Board Plan 15 Meal to 17 Meal (effective fall of 2016)	\$921.00	\$990.00

ARKANSAS STATE UNIVERSITY MID-SOUTH:

Tuition (effective July 1, 2016)

	<u>Current</u>		<u>Proposed</u>	
	Semester	per	Semester	per
	<u>15 ssch</u>	<u>ssch</u>	<u>15 ssch</u>	<u>ssch</u>
In-district	\$1,350.00	\$90.00	\$1,350.00	\$ 90.00
Out-of-district	1,650.00	110.00	1,650.00	110.00
Out-of-state surrounding counties in MS & TN	1,650.00	110.00	1,650.00	110.00
Out-of-state	2,250.00	150.00	2,250.00	150.00
International Students	4,500.00	300.00	4,500.00	300.00

Mandatory Fee(s) Revisions (effective fall semester of 2016)

	<u>Current</u>	<u>Proposed</u>
Campus Safety Fee (per ssch)	\$2.00	\$5.00

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Miscellaneous Fee(s) Revisions (effective July 1, 2016)

	<u>Current</u>	<u>Proposed</u>
Advanced EMT (per course)	\$85.00	\$ 50.00
Principles of Food Prep (per course)	75.00	130.00
Medical Assistance Medical Procedures (per course)	125.00	150.00
Principle/Practice of Phlebotomy (per course)	81.00	90.00
Mechanical Ventilation (per course)	200.00	375.00
Nursing Assistant (per course)	85.00	130.00
Placement Testing Fee	10.00	15.00

ARKANSAS STATE UNIVERSITY-MOUNTAIN HOME:

Tuition (effective July 1, 2016)

	<u>Current</u>		<u>Proposed</u>	
	Semester <u>15 ssch</u>	per <u>ssch</u>	Semester <u>15 ssch</u>	per <u>ssch</u>
In-state Undergraduate	\$1,380.00	\$ 92.00	\$1,410.00	\$ 94.00
Out-of-state Undergraduate	2,370.00	158.00	2,400.00	160.00

Miscellaneous Fee(s) Revisions (effective July 1, 2016)

	<u>Current</u>	<u>Proposed</u>
Practical Nurse NCLEX Testing Fee (per semester)	\$50.00	\$100.00
Paramedic Lab Fee	-	25.00
Paramedic FIDAP	80.00	215.00
Paramedic State/National Licensure Fee	-	150.00
Paramedic Background Fee	-	45.00
ACLS-Advanced Cardiac Life Support	-	100.00
PALS Pediatric Advanced Life Support	-	100.00
PHTLS Pre-hospital Trauma Life Support	-	100.00
AMLS Advanced Medical Life Support	-	100.00
LPN Lab Fee	-	25.00

EXECUTIVE SUMMARY

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ARKANSAS STATE UNIVERSITY-NEWPORT:

Tuition (effective fall semester of 2016)

	<u>Current</u>		<u>Proposed</u>	
	Semester	per	Semester	per
	<u>15 ssch</u>	<u>ssch</u>	<u>15 ssch</u>	<u>ssch</u>
Resident Undergraduate	\$1,365.00	\$ 91.00	\$1,395.00	\$ 93.00
Out-of-state Undergraduate	2,235.00	149.00	2,280.00	152.00

Miscellaneous Fee(s) Revisions (effective fall semester of 2016)

	<u>Current</u>	<u>Proposed</u>
Welding Course Fee (per course)	-	\$150.00
HVLT Program Fee (per semester)	-	400.00
Culinary Program Course Fee (per course)	-	100.00
Automotive Service Program Fee (per semester)	-	100.00
Commercial Driver Training Fee (per semester)	1,450.00	1,550.00

RECOMMENDATION/RESOLUTION:

Be it resolved that tuition and fee rates for Arkansas State University-Jonesboro, Arkansas State University-Beebe, Arkansas State University Mid-South, Arkansas State University-Mountain Home, and Arkansas State University-Newport are approved as stated herein.

 Tim Langford, Secretary

 Howard L. Slinkard, Chair

EXECUTIVE SUMMARY

Contact: Jeff Hankins (501) 660-1004

ACTION ITEM: The Arkansas State University System (ASU System) requests approval of the fiscal year 2016-2017 operating budgets and the authority to execute the budgets during the fiscal year.

ISSUE: Each fiscal year, the Board of Trustees must approve the operating budgets of the ASU System.

BACKGROUND:

The operating budget establishes expenditure levels for certain categories of expense, including salaries, supplies and services, and capital expenditures. Moreover, the budget establishes sound fiscal policy by which the University manages its annual fiscal affairs.

ARKANSAS STATE UNIVERSITY-JONESBORO:

The Arkansas State University-Jonesboro (ASUJ) 2016-2017 operating budget was developed through the efforts of the University's Executive Council, and shared with the University Planning Council (UPC) and the campus community. State appropriation funds will remain flat for ASUJ in FY2017. Additional tuition revenues and reallocated resources were allocated to provide quality instruction and an enhanced overall educational experience for students.

FY2017 state general revenue and Educational Excellence Trust Fund resources are anticipated to be flat. To continue to provide the educational experience expected by today's student population, a \$2 per credit hour tuition increase is requested, as well as a \$3 per credit hour deferred maintenance fee. The total requested increase of tuition and fees equals 1.9%.

Funds were allocated to the following categories:

- Faculty promotions;
- Continued support of institutional and performance scholarships;
- Software to enhance recruitment efforts;
- Minimum wage increase;
- 1.25% faculty merit raise; and
- 1.0% non-classified staff merit raise.

The Arkansas State University-Jonesboro budget for fiscal year 2016-2017 is \$162,197,130 for Educational and General Operations and \$39,063,294 for Auxiliary Operations.

EXECUTIVE SUMMARY

Contact: Jeff Hankins (501) 660-1004

ARKANSAS STATE UNIVERSITY-BEEBE:

The 2016-2017 operating budget for Arkansas State University-Beebe (ASUB) was prepared by the ASUB Planning Committee. The Planning Committee includes faculty, staff, and administration representatives. Operating funds are provided for all campuses of ASUB.

A \$2 per credit hour tuition increase will provide revenue to offset a revenue loss from enrollment decline. A \$5 per credit hour reduction to the in-county rate discount is proposed for the Heber Springs budget to offset sizable reductions in county sales tax collections. ASUB, as well as all institutions of higher education, will not receive an increase in general revenue funding. Reductions in full-time and part-time salaries, along with reductions in supplies and services, allowed the University to balance the budget for 2016-17. The total requested increase of tuition and fees for the Beebe, Searcy and LRAFB campuses equals 1.8%.

Funds were allocated to the following categories:

- Faculty promotions;
- An additional faculty position in Agricultural Equipment Technology;
- A campus police position for the Searcy campus; and
- Continued support for institutional technology.

The Arkansas State University-Beebe budget for fiscal year 2016-2017 is \$26,680,627 for Educational and General Operations and \$2,793,600 for Auxiliary Operations.

ARKANSAS STATE UNIVERSITY MID-SOUTH:

The Arkansas State University Mid-South (ASU Mid-South) Chancellor's Executive Council, in close collaboration with departmental budget managers, developed the Educational and General Operating budget for fiscal year 2016-2017.

ASU Mid-South is committed to economic development in the Arkansas Delta through the provision of high quality, affordable, and convenient learning opportunities and services consistent with identified student, community, and regional needs. To ensure that those programs and services are provided in the safest, most secure environment, ASU Mid-South is raising the Campus Safety fee \$3 per credit hour. Revenue generated from this request will help offset the cost of campus safety personnel on the North and South campuses, as well as the new FedEx Aviation Technology Center. No increase in tuition is requested. The total requested increase of tuition and fees equals 2.4%.

EXECUTIVE SUMMARY

Contact: Jeff Hankins (501) 660-10004

With no growth in state funding and the expiration of a U.S. Department of Labor grant, the institution had to make significant budget adjustments for FY2017. This was accomplished through cuts in personnel, both through attrition and reduction of unfilled budgeted positions; reduction of part-time labor, travel, and scholarship budgets; and growth in the ASU Mid-South Technical Center enrollment.

The Arkansas State University Mid-South budget for fiscal year 2016-2017 is \$13,440,892 for Educational and General Operations and \$218,000 for Auxiliary Operations.

ARKANSAS STATE UNIVERSITY-MOUNTAIN HOME:

The Arkansas State University-Mountain Home (ASUMH) Chancellor's Cabinet, in coordination with the ASUMH cross-departmental Budget Committee, developed the 2016-17 Educational and General Operating Budget with a focus on strategically meeting the needs of the ASUMH student population. The budget process allowed for presentation of current/emerging needs, identification of program growth opportunities, recognition of continued efficiencies, prioritization of funding requests, and alignment with the ASUMH strategic plan.

ASUMH is committed to providing affordable learning opportunities to meet the needs of the service community by providing quality instruction, relevant academic programs, and support services for students, business, and industry. With state appropriation funds remaining flat for fiscal year 2016-17, a \$2 per credit hour tuition increase, combined with reallocation/reduction of existing budgets, is requested in order to continue providing exceptional educational experiences. ASUMH has reduced budgeted expenditures in supplies and adjunct/overload through efficient course/facilities scheduling and has budgeted in a manner to account for possible enrollment decreases. The total requested increase of tuition and fees equals 1.8%.

The Arkansas State University – Mountain Home budget for fiscal year 2016-2017 is \$10,516,238 for Educational and General Operations and \$215,000 for Auxiliary Operations.

ARKANSAS STATE UNIVERSITY-NEWPORT:

ASU-Newport (ASUN) conducted a collaborative budgeting process that allowed broad-based inclusion and communication for 2016-2017. Under the college's shared leadership model, a cross-departmental budget-planning team was appointed by the Chancellor to assist administration in prioritization of budget requests. This allowed a level of critical evaluation to refine needs and encourage efficiency. With no growth in state funding and with the increasing needs of our growing student population, the institution was able to allocate resources to fund initiatives that align closely with the strategic plan.

EXECUTIVE SUMMARY

Contact: Jeff Hankins (501) 660-1004

A requested \$2 per credit hour tuition increase would provide the additional funding required for increased fixed costs. The total requested increase of tuition and fees equals 1.8%.

Funds were allocated to the following categories:

- Instructional budgets of high-growth academic programs, including a new Criminology instructor at Marked Tree;
- An additional key position in Information Technology Services to leverage new technologies to provide better services to students;
- A dedicated funding stream of \$150,000 for the deferred maintenance needs of the three campuses;
- Instructional equipment and capital needs, including equipment for technical programs, and replacing and adding other instructional equipment and technology; and
- A 2% cost-of-living increase for faculty and non-classified personnel.

The Arkansas State University-Newport fiscal year 2016-2017 budget is \$15,343,359 for Educational and General Operations and \$325,000 for Auxiliary Operations.

ARKANSAS STATE UNIVERSITY SYSTEM:

The Arkansas State University System is funded as a non-formula entity with a fiscal year 2016-2017 operating budget of \$3,200,503 of which \$2,508,285 is categorized as a state appropriation, and \$692,218 is from other sources including campus and foundation support.

RECOMMENDATION/RESOLUTION:

Be it resolved that Arkansas State University fiscal year 2016-2017 operating budgets are approved and authority is granted to execute the budgets in the amount of \$231,378,749 for Education and General Operations and \$42,614,894 for Auxiliary Operations.

Tim Langford, Secretary

Howard L. Slinkard, Chair

EXECUTIVE SUMMARY

Contact: Jeff Hankins (501) 660-1004

ACTION ITEM: The Arkansas State University System (ASU System) requests approval of the fiscal year 2016-17 capital project and expense budget and for the authority to execute the budget during the fiscal year.

ISSUE: Each fiscal year, the Board of Trustees must approve the capital project and expense budget of the ASU System.

BACKGROUND:

- As the Arkansas State University System has a significant investment in plant and capital, management is requesting to establish an annual capital expenditure budget to illustrate commitment to maintenance of its capital investment. Currently, the ASU System has a total of 2,137 land acres and 313 buildings, comprising 5.7 million square feet.
- The state of Arkansas provides no dedicated revenue stream for capital projects and deferred maintenance needs.
- The ASU System currently has \$481.5 million in total deferred maintenance needs and \$28.8 million in critical maintenance needs, according to the Facilities Audit Program conducted by the Arkansas Department of Higher Education.
- The proposed capital project and expense budget of the ASU System for fiscal year 2016-17 is attached.

RECOMMENDATION/RESOLUTION:

Be it resolved that the Arkansas State University System fiscal year 2016-17 capital project and expense budget is approved and authority is granted to execute the budget.

Tim Langford, Secretary

Howard L. Slinkard, Chair



Capital Project Plans for FY2017

Project Name	Project Type	Total Projected Cost	Total Funds Available	Current Status	Funding Source(s)
ASU-Jonesboro					
Projects:					
Energy Performance Contract	New	\$15,216,080	\$15,216,080	Construction Phase	Capital lease
Marion Berry-University Loop Extension	New	1,540,000	1,540,000	Design Phase	AHTD funds (56.8%), University Reserves (43.2%)
Convocation Center Fire Alarm/Fire Protection	New	943,250	943,250	Design Phase	University Reserves
IT Services Communications Room Fire Suppression	New	180,000	180,000	Design Phase	University Reserves
Project Total		\$17,879,330	\$17,879,330		
Major Equipment and IT-related purchases (over \$500K)					
Equipment Total		0	0		
Projects Under Review, Not Funded:					
Football Stadium Drainage System	Renovation	2,500,000	0		Not Yet Identified
Armory Roof Replacement	Renovation	200,000	0		
Project Under Review, Not Funded, Total		\$2,700,000	\$0		
Total		\$20,579,330	\$17,879,330		
ASU-Beebe					
ASU-Heber Springs Pavilion	New	\$200,000	\$200,000		Private Funds
Project Total		200,000	200,000		
Major Equipment and IT-related purchases (over \$500K)					
ERP Software for Student and Finance		1,200,000	1,200,000		Institutional Reserves
Equipment Total		1,200,000	1,200,000		
Projects Under Review, Not Funded:					
IT Services Data Center		2,508,500	0		Not Yet Identified
Project Under Review, Not Funded, Total		\$2,508,500	\$0		
Total		\$3,908,500	\$1,400,000		
ASU-Mountain Home					
Gotaas Hall Simulation Lab	Renovation	\$250,000	\$250,000		Private Funds
Integrity First-3rd Floor	Renovation	300,000	300,000		State Grant
Project Total		550,000	550,000		
Major Equipment and IT-related purchases (over \$500K)					
CampusNexus Finance/CampusNexus Student Software		575,000	575,000		University Reserve
Equipment Total		575,000	575,000		
Projects Under Review, Not Funded:					
Project Under Review, Not Funded, Total		\$0	\$0		Not Yet Identified
Total		\$1,125,000	\$1,125,000		
ASU Mid-South					
Welding Expansion, In progress	Renovation	\$698,750	\$698,750		Millage
Project Total		698,750	698,750		
Major Equipment and IT-related purchases (over \$500K)					
Equipment Total		0	0		
Projects Under Review, Not Funded:					
Renovate ADWIRE/GNC Building		\$750,000	\$0		Not Yet Identified
ERP Software		1,000,000			Not Yet Identified
Project Under Review, Not Funded, Total		\$1,750,000	\$0		
Total		\$2,448,750	\$698,750		

Capital Project Plans for FY2017

Project Name	Project Type	Total Projected Cost	Total Funds Available	Current Status	Funding Source(s)
ASU-Newport					
Wayfinding Signage (All)	Renovation	\$150,000	\$150,000		University Reserves
Walton Hall Flooring Replacement	Renovation	70,000	70,000		University Reserves
Project Total		220,000	220,000		
Major Equipment and IT-related purchases (over \$500K)					
Equipment Total		0	0		
Projects Under Review, Not Funded:					
Nursing & Allied Health Building (Newport)	New Construction	\$3,500,000	\$0		Bond Issuance
Rebuild Entry Signs (Newport)	Land Improvements	45,000	45,000		University Reserves
Landscape Development (Newport)	Land Improvements	250,000	250,000		University Reserves
Renovation Student Center (Jonesboro)	Renovation	425,000	425,000		University Reserves
Welding Expansion for Secondary Center (Newport)	Renovation	80,000	80,000		University Reserves
Project Under Review, Not Funded, Total		\$4,300,000	\$800,000		
Total		4,520,000	1,020,000		
Grand Total Excluding Projects Under Review					
Projects		<u>\$ 19,548,080</u>	<u>\$ 19,548,080</u>		
Equipment & IT		<u>\$ 1,775,000</u>	<u>\$ 1,775,000</u>		
Total		<u>\$ 21,323,080</u>	<u>\$ 21,323,080</u>		



2017 Deferred Maintenance Budget and Planned Maintenance Projects

Note: Facilities Condition Index is the percent of the useful life of campus facilities that has been expended. The higher the percentage would indicate the greater the expended portion of the campus.

ASU-Jonesboro				
2014 Facilities Condition Index:	54%	University Average:	54%	
Maintenance Needs:	\$371,488,756	Source: FAP 2016		
Critical Needs:	\$27,682,300			
FY2017 Deferred Maintenance Budget Set Aside:	\$ 2,500,000			
Planned Maintenance Projects				
Village Apartments Repairs and Modifications	Renovation	\$6,343,509	\$6,343,509	University Reserves
Aggie Road Resurface/New Curb and Shoulder	Renovation	850,000	850,000	University Reserves
Library Envelope Waterproofing and Roof Repair/Rep	Renovation	585,564	585,564	University Reserves
Track Resurface	Renovation	549,994	549,994	University Reserves
Collegiate Park Repairs	Renovation	520,521	520,521	Auxiliary budget
Fowler Center Envelope Waterproofing and Roof Rep.	Renovation	300,000	300,000	University Reserves
Ed Leadership HVAC	Renovation	290,800	290,800	GIF (92.8%) , University Reserves
				(7.2%)
ABI Sterilization Replacement	Renovation	273,461	273,461	ABI Appropriation
Parking Deck Repairs	Renovation	243,617	243,617	Auxiliary budget
Student Union Boiler Replacement	Renovation	225,000	225,000	University Reserves
HPESS Roof	Renovation	222,310	222,310	University Reserves
E W Smith Hall Step Replacements	Renovation	220,000	220,000	University Reserves
Kays House Restoration	Renovation	200,000	200,000	ANCR Grant
Aggie Circle	Renovation	180,000	180,000	Humanities bond funds
IT Services Server Room HVAC System Replacement	Renovation	170,000	170,000	University Reserves
Convocation Center Generator Replacements	Renovation	130,000	130,000	University Reserves
Math and Computer Science Roof Replacement	Renovation	127,818	127,818	GIF
Parking Lot and Roadway Maintenance	Renovation	100,000	100,000	Plant Funds
College of Nursing and Health Professions Cadaver Lab	Renovation	95,000	95,000	University Reserves
Math Exterior Envelope & Interior Renovations	Renovation	90,000	90,000	Deferred Maintenance Budget
ABI Exhaust Fans Replacement	Renovation	63,071	63,071	ABI Appropriation
Repair Red Wolf Blvd Right of Way Brick and Pipe Fen	Renovation	50,000	50,000	University Reserves
Athletic Buildings Key Re-Core	Renovation	50,000	50,000	Deferred Maintenance Budget
Leadership in Ed Building Carpet Replacement	Renovation	50,000	50,000	Deferred Maintenance Budget
Fowler Center Riceland Hall and Performance Theatre	Renovation	40,000	40,000	University Reserves
		\$11,970,665	\$11,970,665	
ASU-Beebe				
2014 Facilities Condition Index:	44%	Comm Coll Average:	32%	
Maintenance Needs:	\$57,734,005	Source: FAP 2016		
Critical Needs:	\$1,101,000			
FY2017 Deferred Maintenance Budget Set Aside:	\$170,000			
Planned Maintenance Projects				
Owen Center HVAC Replacement	Renovation	\$90,000	\$90,000	Plant Funds
Project Total		\$90,000	\$90,000	
ASU-Mountain Home				
2014 Facilities Condition Index:	21%	Comm Coll Average:	32%	
Maintenance Needs:	\$11,294,565	Source: FAP 2016		
Critical Needs:	\$0			

FY2017 Deferred Maintenance Budget Set Aside: \$80,000

Planned Maintenance Projects

Parking Lot and Roadway Maintenance	Renovation	\$50,000	\$50,000	Plant Funds
Boiler Retubing		30,000	30,000	Plant Funds
Project Total		\$80,000	\$80,000	

ASU Mid-South

2014 Facilities Condition Index:	31%	Comm Coll Average:	32%
Maintenance Needs:	\$23,381,003	Source: FAP 2016	
Critical Needs:	\$0		

FY2017 Deferred Maintenance Budget Set Aside: \$130,000

Planned Maintenance Projects

Reynolds Ctr/University Ctr Roofs	Renovation	\$100,000	\$100,000	Plant Funds
Reset windows in Workforce Technical Center	Renovation	\$40,000	\$40,000	Plant Funds
Replace doors-west side Arkansas Workfoce Center		\$10,000	\$10,000	Plant Funds
Project Total		\$150,000	\$150,000	

ASU-Newport

2014 Facilities Condition Index:	25%	Comm Coll Average:	32%
Maintenance Needs:	\$17,557,241	Source: FAP 2016	
Critical Needs:	\$0		

FY2017 Deferred Maintenance Budget Set Aside: \$150,000

Planned Maintenance Projects

Project Total		\$0	\$0	
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ASU-System

Maintenance Needs:	\$481,455,570	Source: FAP 2016	
Critical Needs:	\$28,783,300		