Meeting was called to order by Erik Nordenhaug at 3:05pm

Agenda item 1: Minutes from last Spring's April 14th PBF meeting were approved.

Agenda item 2: The Committee approved unanimously a motion to elect Erik Nordenhaug and Wendy Wolfe co-chairs of the PBF committee.

Agenda item 3: Future Meeting Times for PBF will occur on the Mondays before full Senate Meetings in the same time slot of 3pm. Proposed meeting place will be Gamble 106. Future Meeting Dates based on current senate meeting schedule are:


Agenda item 4: [Nordenhaug noted that an approved faculty bill requires the Interim V.P. of Business and Finance to give a budget presentation to the Faculty Senate in the first meeting of Spring semester.]

A budget report was invited from the Interim Vice President of Business and Finance. Rebecca Carroll asked Marc Mascola to present the FY 2015 Budget report. Marc refreshed the committee's understanding of the budget process and various budget categories listed in Attachment A containing the budget presentation slides. A budget plan has been created to reduce summer 2015 fees. Last year, the PBF committee had requested a reduction in summer fees for students, given that fee costs were approaching and in some cases surpassing tuition costs. See budget presentation attachment for next summer's fee plan. It is noted that an additional 1,039,484 was budgeted from state appropriations. The tuition increases noted in the attachment are mandated by the Board of Regents. Regarding the two Personal Services Breakdown charts, it was noted that the first chart is used for internal purposes. This chart indicates
Minutes
Of The ASU Planning, Budget, and Facilities Senate Committee

Sept 8, 2014

faculty are receiving 50% of the total personal services budget. The second Personal Services Breakdown chart, which is used externally, indicates that faculty constitute approximately 60% of that budget. This occurs because faculty ranked administrators are classed as “faculty” when being reported externally.

Katie Twining provided the committee with updates regarding current construction projects, renovation projects as well as planned projects still at the conceptual stages. See construction projects presentation Attachment B for a list of these projects and costs. The tennis court project has designs at this point, but no definite projected cost at this time. When asked for a best guess estimate at this point, Twining tentatively suggested, assuming no unforeseen issues, an estimate of around 900K for the tennis court project. See attachment for a list of the other Facility Services Project updates. [Two separately attached pdf files should accompany these minutes.]

Agenda item 5: Interim Provost and Vice President for Academic Affairs, David Ward, was invited to discuss the role PBF would have in developing the plan for bringing faculty salaries up to 100% of the CUPA mean. He proposed the idea of a committee composed of Deans, himself, Interim VP of Finance and Business, and a single representative from PBF to begin working on this three year plan. Nordenhaug asked whether a faculty salary study would be conducted each of these three years since any incremental attempt to reach 100% of the CUPA mean, which varies each year, would require that salary study be done. Interim Provost Ward indicated that faculty salary studies would be a tool for this planning committee to use, but he did not want the proposed faculty salary planning committee to be confused with the usual faculty salary study committees that had been formed in the past. He indicated that this proposed committee, in addition to identifying salary targets and a timeframe for reaching each target, would need to identify criteria for exceptions (e.g., criteria for not raising a faculty member’s salary up to 100%) and plans for meeting salary targets in the event of various extenuating circumstances (e.g., if the BOR does not allocate funds for salary increases). Discussion of this was cut short by several committee members having to leave for their 4:30 classes.

[Two separate attachments should accompany these minutes.]

Meeting ended 4:34 pm.

Respectfully Submitted by

Erik Nordenhaug & Wendy Wolfe, PBF Co-Chairs
FY2015 Budget Presentation
Planning, Budget and Finance Committee
September 8, 2014
## Sources of Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Type</th>
<th>Quantity</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriation</td>
<td>Fixed by BOR</td>
<td>10000</td>
<td>$29.6M</td>
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<tr>
<td>Tuition</td>
<td>credit hour production</td>
<td>10500</td>
<td>$31.8M</td>
</tr>
<tr>
<td>Course Fees</td>
<td>head count</td>
<td>10600</td>
<td>$1.0M</td>
</tr>
<tr>
<td>Special Institutional Fee</td>
<td>head count</td>
<td>10600</td>
<td>$3.8M</td>
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<tr>
<td>Athletic Fee</td>
<td>head count</td>
<td>12000</td>
<td>$3.2M</td>
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<td>Card Id Fee</td>
<td>head count</td>
<td>12000</td>
<td>$210K</td>
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<tr>
<td>Student Union Fee</td>
<td>head count</td>
<td>12000</td>
<td>$1.5M</td>
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<tr>
<td>Health Ctr</td>
<td>head count</td>
<td>12000</td>
<td>$300K</td>
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<tr>
<td>Student Activity Fee</td>
<td>head count</td>
<td>13000</td>
<td>$686K</td>
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<td>Student Rec Ctr Fee</td>
<td>head count</td>
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<td>$602K</td>
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<td>generated from sales</td>
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<td>$135K</td>
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<tr>
<td>Indirects</td>
<td>generated from grants</td>
<td>15000</td>
<td>$200K</td>
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<tr>
<td>Tech Fee</td>
<td>head count</td>
<td>16000</td>
<td>$970K</td>
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<tr>
<td>Sponsored Programs</td>
<td>grants, federal aid</td>
<td>20000</td>
<td>$17.5M</td>
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</table>
## 2015 Budget By Fund

<table>
<thead>
<tr>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Appropriations</td>
<td>$ 29,628,154</td>
</tr>
<tr>
<td>Tuition</td>
<td>$ 31,848,000</td>
</tr>
<tr>
<td>Fees and Other</td>
<td>$ 4,779,398</td>
</tr>
<tr>
<td>Auxiliaries</td>
<td>$ 19,243,095</td>
</tr>
<tr>
<td>Student Activity / Rec</td>
<td>$ 134,500</td>
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<tr>
<td>Departmental Sales and Services</td>
<td>$ 134,500</td>
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<td>Indirects</td>
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<td>Tech Fee</td>
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<td>Grants and Contracts</td>
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<td>Federal Financial Aid</td>
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<td>Foundation Reimbursements</td>
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<tr>
<td>Capital Expenditures</td>
<td>$ 4,750,000</td>
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<tr>
<td></td>
<td><strong>$ 110,491,050</strong></td>
</tr>
</tbody>
</table>

**Note:**
- * lapse at year end
- ^ restricted funds

**Education & General (E&G)**
State Appropriations

FY2014 Final: $28,588,670
FY2015 Additions: $1,039,484
FY2015 Original: $29,628,154

- Addition: Health Insurance $150K
- Addition: TRS $198K
- Addition: Merit Pay Increase $260K
- Addition: Campus Fiber $250K
- Addition: Liberty Ctr Instructor $61K
- Addition: Multicultural Affairs Coord $42K
- Addition: Professional Advisors (3) $147K
Tuition

Projected Revenues: $31.8M

- Ungrad, in-state: $158 ($154)
- Undergrad, out of state: $575 ($561)
- Grad, in-state: $206 ($201)
- Grad, out of state: $763 ($745)

Master Comm Sci differential approved
# 2015 Mandatory Fee Schedule

<table>
<thead>
<tr>
<th>MANDATORY FEE HISTORY</th>
<th>FY06</th>
<th>FY07</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
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<td>250</td>
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<tr>
<td>Athletic</td>
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<td>137</td>
<td>137</td>
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<td>146</td>
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<td>146</td>
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2015 Mandatory Fee Schedule

<table>
<thead>
<tr>
<th>FY15</th>
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<tr>
<td>737</td>
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Requested increase denied
Requested increase approved
## Summer Fee Schedule

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<th>Activity</th>
<th>FY15</th>
<th>Summer 2015</th>
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<td>Tech</td>
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<td>20</td>
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<td>Activity</td>
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<td>Recreation</td>
<td>43</td>
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<td>Mandatory</td>
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<td>125 / 250</td>
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<td>Student Center</td>
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<td>37</td>
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<td>Card ID</td>
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<td>15</td>
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<tr>
<td>Health</td>
<td>20</td>
<td>20</td>
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<td>Athletic</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>737</strong></td>
<td><strong>435</strong></td>
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</tbody>
</table>

reduced 66%
Enrollment Changes Impact

FY2014 Net Tuition Rev of $31.6M
Average 2.5% tuition increase FY2015
Each 1% roughly = $324K

2% = 648,000
3% = 972,000
4% = $1,296,000
5% = $1,620,000
6% = $1,944,000
7% = 2,268,000
8% = $2,592,000
9% = $2,916,000
### Fund Sources

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<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tr>
<td>General Funds</td>
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<td>Federal Stimulus Stabilization Funds</td>
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<tr>
<td>Departmental Sales &amp; Services</td>
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<td>Sponsored</td>
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<td>Sponsored - Federal Stimulus</td>
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### Supplementary

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<td>Research Consortium</td>
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<tr>
<td>Capital Outlay</td>
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<tr>
<td>Auxiliary Enterprises</td>
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<tr>
<td>Student Activities</td>
<td>$1,353,601</td>
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</tbody>
</table>

### Total Revenue Funds Budgeted

<p>| Amount           | $110,491,050 |</p>
<table>
<thead>
<tr>
<th>Category</th>
<th>Revenue</th>
<th>Expenditures</th>
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<tbody>
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<td></td>
<td></td>
<td>Personal Services</td>
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<td>State Appropriation</td>
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<td>Tuition</td>
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<td>Other General Revenue</td>
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<td>Indirect Cost Recovery</td>
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<td>Technology Fee</td>
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<td>Sponsored</td>
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<td>$636,352</td>
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<td>Departmental Sales &amp; Services</td>
<td>$134,500</td>
<td>$0</td>
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<tr>
<td>Special Funding Initiative</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Research Consortium</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td>$85,144,354</td>
<td>$51,415,718</td>
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<tr>
<td>Budgets By Function</td>
<td>General Operations</td>
<td>Sponsored Operations</td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>--------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Instruction</td>
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<td>$2,954,448</td>
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<tr>
<td>Research</td>
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<td>$0</td>
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<td>Public Service</td>
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<td>Academic Support</td>
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<td>Operations &amp; Maintenance of Plant</td>
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<td>Scholarships</td>
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<td>Unassigned Balance/Lapse</td>
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<td>$0</td>
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<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$67,549,854</strong></td>
<td><strong>$17,460,000</strong></td>
</tr>
</tbody>
</table>

General Operations Total = State Appropriation + Tuition + Other General Revenue + Indirect Cost Recovery + Technology Fee
<table>
<thead>
<tr>
<th>Revenue</th>
<th>Capital Budget</th>
<th>Expenditures</th>
<th>Auxiliary Enterprises Budget</th>
<th>Student Activities Budget</th>
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<td>State Appropriations (transfer from Operating Budget)</td>
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<td>New Construction</td>
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<tr>
<td>MRR - Bond Funds</td>
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<td>Renovations</td>
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<tr>
<td>Investment Income</td>
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<td>Improvements other than Buildings</td>
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<td>Other - Capital</td>
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<td>Auxiliary Services</td>
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<tr>
<td>Student Activities</td>
<td>$0</td>
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<td></td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$4,750,000</strong></td>
<td><strong>$4,750,000</strong></td>
<td><strong>$19,243,095</strong></td>
<td><strong>$1,353,601</strong></td>
</tr>
</tbody>
</table>
2015 Expenditures Breakdown

- Personal Services
- Operating Expenses
- Travel
- Equipment
Personal Services Breakdown (excludes fringe)
Personal Services Breakdown (excludes fringe)

reclassed Admin Faculty (Deans, Dept Heads, etc)
Facility Services
Construction Project
Updates
Faculty Planning, Budget and Facilities Committee Presentation

September 8, 2014
Terminology

COBS (Capital Outlay Budgeting System) Supplies project and funding request information to the Governor’s Office of Planning and Budget. COBS is the final step before approval/denial of funding requests through the state.

CPFR (Capital Project Funding Request) – web-based form required by the USG for all capital requests. Includes anticipated costs of construction, along with a detailed narrative on the project scope and purpose. Required for the USG to recommend a project for funding does NOT guarantee funding. Funding must be approved by the BOR and by the State.

Deferred Maintenance maintenance postponed for a specified period due to a conscious, analytically-based decision to allocate resources to more critical needs based on a maintenance plan.

EOY (End of Year) Funds unexpended institutional funds that can be requested towards the end of each fiscal year

SCL (Stated Cost Limitation) this is the amount the architect estimates will be needed to complete construction. Does not include design fees, or contingency (5% of SCL for new construction, 10% of SCL for renovations)

Major Capital Project projects that are $5M and above per project. Projects must meet the academic mission, must comply with the Physical Master Plan, and must coincide with enrollment trends

Minor Capital Project projects up to $5M per project and fit into one of three categories. Category A: Urgent upgrades of facilities or utility systems; Category B: Building modernization needed to satisfy the requirements for existing programs and projected enrollment; Category C: Significant renovation, new construction, and opportunity projects (no-cost property acquisitions or other cost-effective programs that are subsequently endowed to the institution)

M&O Funds – funds allocated annually by the BOR at a pre-determined rate per square foot of resident instruction space. These funds are intended to assist the institution with campus operations, functions, and activities for physical plant operations (grounds, maintenance, custodial, utilities, material and equipment, staff development

MRR (Major Renovation and Repair) Funds projects up to $1M per project. Funded annually based on an allocation formula by the BOR that includes square footage of residential instruction space (space that is necessary and is used for the academic mission) and adjusted age of the buildings. These funds are cash disbursements and are required to be committed in the same fiscal year they are dispersed in. MRR projects involve the repair, replacement or renovation of critical building systems and components. They may involve renovation of existing space if it is required to meet enrollment or curriculum needs, or to provide “swing space” (i.e. temporary space) as part of a larger renovation/repair.
Payback Projects  projects that demonstrate physical necessity and document the campus’ financial capacity to fully refund the costs of the project. The project outcome should generate revenue for the institution (i.e., residence halls, dining facilities). Bond funded and must be paid back within 20 years.

Substantial Completion  stage of a project where the owner can make use of the building or facility and ordinarily only minor work remains, i.e., punch list items.

NEW CONSTRUCTION
Liberty Center

$5M project with a SCL of $3.81M

Architect    Hussey, Gay, Bell & DeYoung
Contractor    Lavendar & Associates

Ground was gifted to the University by the City of Hinesville
20,000 gsf of academic and academic support space
To be completed for Fall 2015 opening
Groundbreaking is September 10th

Health Professions Building

Project Concept proposal has been approved by the BOR for the construction of a new HP building AND the renovation of Ashmore Hall
$29.1M project
CPFR has been submitted
CPFR will be pushed to COBS in September for final approval of the State Project requires $4M commitment from the university to proceed ($25.1M from the state, $4M institutional) Anticipated design (if project is approved) FY 2016 Anticipated construction (if project is approved) FY 2017 Site of the new building still needs to be finalized

Gateway Signage

$380,000 project funded with EOY funds Architect: Woolpert Architects Contractor: Johnson-Laux
Substantial completion is 10/9/2014; final project completion is 10/31/2014
Separate but following completion of this project, Facility Services will be working to re-seed the Burnett Blvd lawn, extend irrigation to that lawn, and provide more planting beds and color for the front of campus

Campus Wide Signage

$180,000 project funded with EOY funds
Designer: Dawson Architects
Contractor: Creative Sign Designs
Currently in final round of submittals
Signage manufacturing to begin 9/12/2014
with substantial project completion 12/5/2014
Project includes building signage with major
departments listed; wayfinding; directories;
vehicular wayfinding; and road signage
Approximately 130 signs are planned

Tennis Courts

New 12 court tennis facility, to include bleacher seating, new
walkways, and lighting (plan is to re-use existing tennis court lights)
Will allow for the hosting of tournaments and matches that currently
must be played offsite at Bacon Park
Conceptual design of a new tennis court facility is complete
In the process of selecting an architect for final construction drawings and cost estimates
Location is slated for north of the recreational fields, just across Compass Point Drive from Windward Commons
Existing tennis court site cannot be utilized due to size and soil issues resulting in inconsistent settling of the ground and cracking of the current courts.
Funding is provided through indirect funds will have a cost estimate once architect is hired for final documents
Second phase will be a field house (funds must be raised by Athletics before this phase will proceed)

Shearhouse Plaza

Completion of Capital Project J161
$350,000 project ($300K from J161 from plaza work and $50K in EOY for outdoor furniture)

Architect: Cogdell Mandrela Architects
Contractor: Garbutt Construction
New sidewalks, new patios, new seating
Substantial completion November 2014

RENOVATIONS ARC
Renovation

Minor Capital Project J-251
$2.7M project with a SCL of $2.0M
Architect    Flynn Finderup
Currently awaiting BOR to place architect under contract    Once under contract, pre-design of the space will begin
Project encompasses pool area and locker rooms (if funds are available after the original 7,000sf is designed)
Academic Success Space    one-stop shop for a student’s collegiate academic needs (tutoring, first year experience, career services)
User Group will be created to include faculty, staff, and students    Will be heavily involved in the pre-programming and design process
Next Steps:
    Pre-programming
    Design and Design approval
    Construction documents
    Bid for Contractor
    Award of bid
    Renovation begins

**Desired** outcome is that the renovation is complete for Fall 2015
Victor Hall 1st Floor

$380,000 project funded by MRR and EOY funds

Architect: Hansen

Contractor: Pioneer Construction

5-phased project to allow for continued building operations with minimal disruption

Includes a new welcome area for prospective students/families; expanded Processors area; new finishes in the first floor public areas (floors, ceilings, walls)
Substantial completion is November 2014

Science Center 1001

$50,000 project (Departmental funding)
Architect: Ramsey Sherrill
Contractor: CNB Construction
Remodel of existing study area into a biology research area
Project is in progress working design and bid to stay within project costs
Estimated completion - TBD
Lane Library Carpet Phase II

$47,000 project (EOY funds)
Contractor: Pioneer Construction
Scheduling installation
OLB Office Suite Renovation

$95,000 project (Department funded)
Architect: Ramsey Sherrill
Contractor: CNB Construction
Renovation of suite area to include three additional offices
Work is nearing completion minus punch list items.
Thermoregulation Room

$31,000 project (EOY funds)
Architect: Ramsey Sherrill
Contractor: CNB Construction
Conversion of an old unused sauna inside of Sports Center into a Thermoregulation room for Health Sciences.
Currently underway
Compass Point Flooring

$200,000 project (Auxiliary funds - Housing)  Architect: Ramsey Sherrill
Contractor: UGMS, Inc.
Phase II of floor replacement in Compass Point housing (Phase I completed Summer 2013)
Remove all carpet and replace with VCT
Project completed on time and at/under budget
Sidewalk Replacements

Learning Commons
  Walkway from LC to Sports Center Lot and LC to Science Drive
  $40,000 project (EOY Funding)
  95% complete

Burnett Blvd/HR sidewalk connections
  $20,000 project (EOY funding)
  Project complete

Compass Point Pedestrian connection
  $20,000 project (EOY funding)
  Project complete
UPCOMING PROJECTS
Upcoming Projects

Ashmore Chiller Replacement
   $100,000 project
   MRR funded
   Estimated replacement Fall/Winter 2014

University Hall Cooling Tower Replacement
   $90,000 project
   MRR funded
   Estimated replacement Fall/Winter 2014

Gamble Hall Air Cooled Chiller/Generator/Hurricane Shutters
   $430,000 project
EOY funds
Estimated replacement Spring 2015

Upcoming Projects

Armstrong Center RTU-4 replacement
$25,000 project
EOY funds
Estimated replacement Fall 2014

ARC Sidewalk replacement at Main Entry
$18,000 project
EOY funds
Estimated replacement Fall 2014

Fine Arts Boiler Replacement
$74,000 (MRR funds)
In the process of awarding bid
Estimated replacement Winter 2014/early 2015

Upcoming Projects

Science Center Data Room Liebert Unit Replacement
   $15,000 (EOY funds)
   Existing units at failure
   September/October 2014

Campus wide gutter and roof cleaning
   $13,000 (FS funded)
   Annual maintenance
   In progress (80% complete)

SRC Compressor Replacements
   $7,000 (FS funded)
   Existing units at failure
   Fall 2014
Upcoming Projects

Science Center chilled water pump replacements
  Cost TBD  working on estimates
  Existing units failed  temporary solution in place  Fall 2014

Learning Commons Presentation Room 122
A/V upgrade
  $22,000 project (EOY Funds)
  Materials are currently shipping; estimated install date October 2014
COMPLETED PROJECTS Completed Projects

Ashmore Hall VFD replacements
  $4,000 (EOY funds)
  Existing units at failure
  Completed in-house

Hawes Boiler Replacement
  $12,000 (EOY funds)
  Existing unit at end of life cycle
  Completed in-house

Burnett Hall/University Hall Office Renovations
$130,000 project (MRR Funds)
Included Marketing, Alumni, Academic Affairs, and Health Professions areas
Completed Summer 2014

Contact Information

Katie Twining
Director of Facility Services
912-344-3275
katie.twining@armstrong.edu
All projects will also be posted to the Construction Page on our website (currently under development).