

FACILITIES AND SAFETY PROJECT PRIORITIZATION FOR FY 15

Facilities Program Review: 2015

HIGH PRIORITY	1 2 3 4 5 23 24 25	LOW PRIORITY
---------------	------------------------------	--------------

Reference Number	Description	Department	Approx. Amount	Safety			Deterioration			Program Impact			Nice To Have	Prioritization Assessment	Comments
				Urgent	Important	Minor	Urgent	Important	Minor	Urgent	Important	Minor			
Program Review:				<i>Check all Boxes That Apply</i>										1-25	
8	Replace current lighting in HLS 134, 135, 208, 215, 216, 217, 239, 243 & 244	Biology	\$ 70,000		X						X			1	
3	Additional Lighting in Art 107 & 114	Art Department	\$ 10,000		X						X			2	
4	Additional Lighting in Art 129 & 131	Art Department	\$ 5,000		X						X			2	
11	Earth Science Full-Time Faculty Office in PS	Geology - Oceanography	\$ 25,000							X				3	
10	Adding Lab Drawers to PS 310 & 111 and Equipping PS 311 Drawers with Locks	Chemistry	\$ 30,000			X					X			4	
1	Two Additional Backflow Stations in T101	Water Supply Technology	\$ 10,000								X			5	
9	Extension of Prep Counter in HLS 218	Biology	\$ 10,000								X			6	
14	Black Out Curtains or Tint for Front Windows in HLS 101	Nursing	\$ 6,000									X		7	
17	Service Window PS 148	Science Division	\$ 1,000									X		8	
7	Install Awning for CTS Carts	Campus Technology Services	\$ 30,000									X		9	
18	Lights for Display Case in PS	Science Division	\$ 1,500										X	10	
25	Additional Electrical Outlets Along South Wall 2nd Floor	Library	\$ 50,000										X	11	
21	Strip, Level and Reseed Soccer Field and Replace Sprinkler System	Athletic	\$ 500,000										X	12	
22	Strip, Level and Reseed Baseball Outfield	Athletic	\$ 500,000										X	13	
23	Renovate NH 351 by Replacing Current Desks with 20 Workstations Desks	Psychology	\$ 70,000												Not Feasible. Impacts Multiply Programs
2	Dedicated Space for Water Supply Technology	Water Supply Technology													Not Feasible. FMP Issue
5	Room Darkening Shades for Art 107 & 114	Art Department	\$ 300												Approved for Funding in Fiscal Year 15
6	New Dance Studio	Dance & Theatre Arts													Not Feasible. FMP Issue

FACILITIES AND SAFETY PROJECT PRIORITIZATION FOR FY 15

Facilities Program Review: 2015

HIGH PRIORITY	LOW PRIORITY
1 2 3 4 5 23 24 25	

Reference Number	Description	Department	Approx. Amount	Safety			Deterioration			Program Impact			Nice To Have	Prioritization Assessment	Comments
				Urgent	Important	Minor	Urgent	Important	Minor	Urgent	Important	Minor			
Program Review:				<i>Check all Boxes That Apply</i>									1-25		
12	Dedicated Classroom/Lab for Nursing Department	Nursing	\$ 256,000												Approved for Funding in Fiscal Year 15
13	Higher Level of Security for the Health Science Department Office Area	Nursing	\$ 30,000												Approved for Funding in Fiscal Year 15
15	New Conference Chairs for HLS 100	Nursing	\$ 2,100												Should be Purchased by Department
16	Dedicated Classroom/Lab for Pharmacy Technology	Pharmacy Technology	\$ 25,000												Not Feasible. FMP Issue
19	Shade for Science Events	Science Division													FMP Issue/Structural
20	Softball Field Reinstalled	Athletic	\$ 1,000,000												Not Feasible. No Space until 2018
24	Repair Carpets - 2nd Floor	Library	\$ 1,000												Maintenance Issues

Program Review Needs Assessment—2015-2016

Faculty

1	HVAC/R
2	Aeronautics
3	Chemistry (1)
4	Mathematics (1)
5	Automotive-Diesel
6	Kinesiology—Women's Basketball
7	DSPS Counselor
8	Distance Education Coordinator
9	Art
10	Child Development (1)
11	Communication Studies
12	Psychology (1)
13	Biology
14	Pharmacy Technology
15	Behavioral Health Counselor
16	English (1)
17	History
18	Human Services
19	Physics/Astronomy
20	Generalist Counselor
21	Nurse Practitioner
22	Mathematics (2)
23	Chemistry (2)
24	English (2)
25	Child Development (2)
26	Psychology (2)
27	Political Science (probable retirement)
28	Psychology (3)
29	English (probable retirement) (3)
30	Kinesiology--General
31	Kinesiology—Baseball Coach
32	Nursing*

*not ranked by division

Program Review Needs Assessment—2015-2016

Budget

1	Math, Bus & Comp Tech	Student Success Center (supplemental instruction tutors)	\$405,780
2	Science	Maintenance funds for division equipment	\$20,000
3	Math, Bus & Comp Tech	Student Success Center (adjunct faculty—supplemental instruction)	.67 faculty load X four positions
4	Applied Technology	Water Supply Technology--ongoing, stable funding	\$5,000
5	Applied Technology	Automotive Collision--maintain materials & supplies	\$6,000
6	Applied Technology	HVAC/R--replenish expendable materials	\$7,000
7	Science	Biology--lab resources	\$5,000
8	Arts & Humanities	Music—professional expert accompanist	\$20,000
9	Applied Technology	Electricity/Electronics--replacement parts, components, etc.	\$8,000
10	Science	Chemistry--instructional supplies	\$15,000
11	Science	Geography, Geology, Oceanography--field trips	\$3,000
12	Science	Psych Tech Field Trips	\$1,400
13	Soc Sci, Hum Dev & P.E.	Anthropology--instructional supplies	\$600
14	Math, Bus & Comp Tech	CIT (Microsoft IT Academy)	\$1,500
15	Arts & Humanities	Theater Arts--musicals & festivals	\$15,000
16	Student Services	Student Life--supplies	\$10,000
17	Soc Sci, Hum Dev & P.E.	Child Development--instructional & non-instructional supplies	\$600
18	Science	Geology/Oceanography—supplemental instruction tutor	\$3,200
19	Math, Bus & Comp Tech	CIT (OPAC software)	\$1,500
20	Applied Technology	Machinist Technology--equipment repairs & supplies	\$5,000
21	Arts & Humanities	Radio/Television/Film—internship/supplemental instruction	\$16,000
22	Science	Student Success Center (Supplemental Instruction Leaders and Tutors)	\$135,255
23	Science	Nursing—accreditation fees	\$3,000
24	Science	Student Success Center—Supplemental Instruction Lead Faculty	\$29,500
25	Soc Sci, Hum Dev & P.E.	Political Science--model United Nations Program	\$15,950
26	Student Services	Student Life--graduation budget	\$46,000
27	Student Services	Library--adjunct faculty	\$3,900
28	Applied Technology	Inspection Technology--resource materials	\$2,000
29	Soc Sci, Hum Dev & P.E.	Athletics--transportation, association fees, etc.	\$150,000
30	Applied Technology	Welding--instructional supplies	\$10,000
31	Science	Geology--instructional & non-instructional supplies	\$1,000*

*not ranked by division

Program Review Needs Assessment—2015-2016

Classified

1	Administrative Services	Custodian (1)
2	Campus Technology	Technical Support Specialist I (1)
3	Administrative Services	Custodian (2)
4	Administrative Services	Groundskeeper
5	Science	Nursing—half time for Simulator Lab Technician
6	Applied Technology	Division Office—Secretary II
7	Math, Bus & Comp Tech/Science	Supplemental Instruction Coordinator
8	Student Services	Library Media Clerk
9	Applied Technology	Automotive Collision Lab Assistant
10	Applied Technology	Culinary Arts Lab Technician
11	Arts & Humanities	Division Secretary II
12	Counseling & Matriculation	Admissions & Records Technician
13	Science	Physics/Astronomy Lab Technician—convert half time to full time position
14	Applied Technology	Electricity/Electronics Lab Assistant
15	Research Planning & Organizational Effectiveness	Professional Expert—Grant Writer
16	Social Science, Hum Dev & P.E.	Athletic Trainer
17	Counseling & Matriculation	Clerical Assistant—Counseling Department
18	Research Planning & Organizational Effectiveness	Research Assistant—Office of Research and Planning
19	Arts & Humanities	Art Lab Technician—55% to full time
20	Campus Technology	Technical Support Specialist I (2)
21	Arts & Humanities	RTVF—Media Specialist
22	Arts & Humanities	Music—half time staff Accompanist
23	Administrative Services	Custodian (3)
24	Campus Technology	Secretary II
25	Administrative Services	Custodian (4)
26	Administrative Services	Custodian (5)
27	Administrative Services	Custodian (6)

Program Review Needs Assessment--2015-2016

Equipment

1	Science	Biology	Microscopes	\$390,000
2	Admin Services	Campus Technology	Liberal Arts 100 Sound System	\$20,000
3	Arts & Humanities	Music	Replacement--Three Clavinova Pianos	\$12,000
4	Administrative Serv.	M & O	Sewer Jetter	\$31,000
5	Applied Technology	Automotive Coll.	Container relocation & upgrade	\$2,600
6	Applied Technology	Automotive Dies.	CNG (Compressed Natural Gas)	\$57,500
7	Soc Sci, Hum Dev, PE	Anthropology	Osteometric Boards	\$1,800--already funded through Basic Skills
8	Arts & Humanities	Theatre Arts	Sharkstooth Scrim	\$1,300
9	Applied Technology	Water Supp Tech	2-Backflow Stations & Water Trough	\$13,000
10	Science	Chemistry	FTIR Spectroscopes	\$54,000
11	Applied Technology	HVAC/R	Misc. Parts & Trainers	\$89,500
12	Applied Technology	Culinary Arts	Combination Steamer/Oven	\$40,000
13	Applied Technology	Automotive Coll.	Pneumatic tools, water bourne air movers, refinishing equipment	\$24,800
14	Soc Sci, Hum Dev, PE	Anthropology	Skeletal Materials (a)	\$450
15	Science	Physics/Astronomy/Engineering	15 Tektronix Oscilloscopes	\$16,350
16	Administrative Serv.	M & O	Key Cutting Machine	\$7,500
17	Science	Biology	Respirometers	\$10,000
18	Administrative Serv.	M & O	Sewer Camera	\$11,000
19	Soc Sci, Hum Dev, PE	Anthropology	Skeletal Materials (b)	\$550
20	Arts & Humanities	Art	Cordierite Kiln Furniture	\$3,000
21	Science	Chemistry	Organic Pipettes	\$10,000
22	Soc Sci, Hum Dev, PE	Anthropology	10 Sets of IPA Flashcards	\$550--already funded through Basic Skills
23	Student Services	Library	6 Study Carrels	\$7,000
24	Soc Sci, Hum Dev, PE	Anthropology	12-K'Nex Education DNA Models	\$450
25	Admin Services	Campus Technology	Greek Theatre Sound System	\$15,000
26	Science	Biology	Controlled Temp Water Baths	\$2,257
27	Student Services	Library	Charging Station	\$1,000
28	Science	Nursing	Pyxis Medstation	\$20,000
29	Arts & Humanities	Theatre Arts	Tri-Wheel Castor	\$3,660
30	Administrative Serv.	M & O	Key Stamping Machine	\$2,500
31	Science	Biology	Hot Plate/Stirrer	\$800
32	Student Services	Library	Seating	\$130,000
33	Campus Technology		Campus Center Sound System	\$20,000
34	Science	Physic/Astronomy/Engineering	10 Wards Economy Force Tables	\$2,090
35	Arts & Humanities	Theatre Arts	Hamper with Lid & Swivel Casters	\$312
36	Science	Biology	EKG Machines	\$7,000
37	Soc Sci, Hum Dev, PE	Kinesiology	Cardio Machines	\$50,000

Technology Committee Program Review Requests 2015-2016

Rank	Requester	Dept	Division	Amount requested	What is being requested	Ongoing Funding Requested
1	Mandi Batalo	Art Department	Arts and Humanities	7000	Macintosh computer, Blue-Ray DVD Player, Speakers, Projector, Screen, Switch and Cabling	no
2	Jessy Lemieux and Michael Torrez	Chemistry	Science	5000	Department set of licenses (6) ChemDraw Prime 15 Perpetual Named User Win for use in lecture prep/lab prep/instruction within classroom or lab as well as online hybrid content augmentation	no
3	John Stanskas	Chemistry	Science	3000	This request is for Color Printers required for the Chemistry laboratory to meet federal government safety requirements of safe labeling and handling of chemicals and waste. The new government guidelines require color labels	no
4	Jessy Lemieux and Michael Torrez	Chemistry	Science	8554	Class set of Windows 8 tablets specifically for student use during instruction within the classroom or lab.	no
5	Ron Hastings and Patti Wall	Library	Library and Learning Resources	10000	Add 8 additional student workstations to the Library Computer Classroom	Add Computers to Rotation
6	Tamara Maurizi	Nursing	Science	4350	Laptop computer and Install LCD Screen in Conference Room	no
7	Sandra Moore and Amy Jennings	Psychology	Social Science, Human Development and PE	43000	\$0 N-Computing computers, network connections, switch gear, other equipment (cables, surge protectors, security devices, etc.), used monitors, keyboards, and mice provided by CTS, pay for print printer provided by CTS	no
8	Sandra Moore and Amy Jennings	Psychology	Social Science, Human Development and PE	17264	SPSS software licensing for 40 computers	no
9	Diane Dusick	RTVF	Arts and Humanities	16800	Macintosh Computers (7) - \$14,700 Final Cut Pro for 7 computers - \$2100	no