

Strategic Initiative Proposals Submitted FY09 - Funded FY10

8/5/09

#	Title	Division	DescTitle	Strategic Goal	Amt Funded (all sources; dept, fee, aux, EOY, R&R)	One Time	Recurring
92	Media Arts Center (MAC) Technology Budgeting Plan Phase 2	AA	An updated and renewal of last year's successful proposal	1	58,000	58,000	
95	CELT Implementation-Phase 2	AA	Year 2 plans for CELT implementation including facilities and staffing	1	142,204	73,329	68,875
99	Pilot Evaluation of CLA	AA	Initial evaluative administration of the Collegiate Learning Assessment	1	6,500	6,500	
112	New/Renovated Facility for Campus Safety	SA	New/Renovated Facility for Campus Safety	2	0		
113	ID Smart Card Access Card Study	SA	Review and document current process and practices used to assign IDs; student feasibility of transitioning to smart card technology for ID operations.	5	30,000	30,000	
120	Advancement Division Staffing	Advancement	Conversion of current term positions to permanent status	3	504,000	404,000	100,000
122	Director, Office of Multicultural Student Affairs	President's Office	Direct student services and support for diversity and multiculturalism issues	2	63,983		63,983
133	Initiation facility renovation for Professional and Graduate Studies Buildings	AA	Initiate facility renovation in Adams Technology, Joslin, and Butterfield Hall	1	790,000	790,000	
136	Hire 1 additional assistant director, 1 in AY09-10	F&P	Request for additional assistant directors in SFS	5	58,345		58,345
138	Thorne Art Gallery to provide academic excellence and leadership in the visual arts and cultivate community support for KSC	AA	The Thorne becomes a magnet for excellence and learning at KSC and for the region by making better use of the existing facility including collections, exhibitions, and a skilled staff	1	11,981		11,981
140	College Honors Program	AA	Fund adjunct replacement, faculty development, and consultants for College Honors Program	1	20,000	20,000	
148	Creation of a mobile computer laboratory for Physical Education	AA	Physical Education Computer Cart	1	32,600	27,000	5,600
149	Chemistry Program Accreditation	AA	Chemistry Program Accreditation	1	42,000	42,000	
151	25Live scheduling webviewer	AA	Purchase and Implement 25Live software; interactive online campus scheduling	2	0		

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155	Coordinator of Employer Relations and Student Career Advisor	AA	Expand relationships with business community/connect students to opportunities of professional engagement	3	46,974		46,974
163	Study the Relocation alternatives for the Physical Plant Functions of Elliot Hall and the Whitcomb Building	F&P	Investigate relocating and consolidating KSC Physical Plant Facility Services	2	50,000	50,000	
			Funding Total		1,856,587	1,500,829	355,758

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#	Title	Division	DescTitle	Amt Funded (all sources; dept, fee, aux, EOY, R&R)	One Time	Recurring
86	KSC Data Access Policy Implementation	Finance & Planning	Implementation Process of Existing KSC Data Access Policy, http://www.keene.edu/policy/dataaccess.pdf	2,000	2,000	
87	Data Center Upgrade Phase II	Finance & Planning	Implementation of Data Center Upgrades (AC, Power, Fire Suppression)	340,000	340,000	
101	Reorganization of the Office of Disability Services	Student Affairs	Reorganization of human resource needs in the Office of Disability Services to reflect the increased demand and expertise required to accommodate students with disabilities	31,647		31,647
103	Completion of Portfolio Database Project	Advancement	Software and server to complete photo database archive for College and Media Relations	7,000	7,000	
105	Datatel System Disaster Recovery Phase One (Backup Model & Failover Model)	Finance & Planning	Discover, document and test thoroughly a predictable and repeatable procedure for recovering Datatel data, software and hardware failures	9,300	9,300	
106	Full Time Coaches	Student Affairs	Transition Five Part-Time Coaches to Full-Time Status	59,889		
108	Online Room Selection	Student Affairs	Identify, develop and implement an online room selection system	32,000	12,000	20,000
109	Student Counseling Center Staff Proposal	Student Affairs	Expanding appointment lengths	0		
115	Replacement of ROCKS truck and reconsideration of recycling program operations.	Finance & Planning	Replacement of ROCKS truck and reconsideration of recycling program operations.	50,000	50,000	
117	Recording System for Campus Safety	Student Affairs	Recording system to capture telephone calls to Campus Safety and radio transmissions.	16,000	16,000	
118	Parking Consultant Services	Student Affairs	Engage the services of a parking consultant to review campus parking operations and opportunities	0		
121	HRIS Implementation for Position Management, Performance Evaluation, and Applicant Tracking	President's Office	HRIS Implementation for Position Management, Performance Evaluation, and Applicant Tracking	5,500		5,500
124	Wyman Way Reconstruction	Finance & Planning	To improve vehicle and pedestrian interaction and upgrade Wyman Way utilities infrastructure	370,000	370,000	
125	Owl Athletic Complex Equipment Storage	Finance & Planning	Equipment Storage Building at Owl Athletic Complex	0		

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134	Room Assignment Import Process - sub project to #108	Student Affairs	Contract with Datatel to create a procedure to import room assignment data from the housing selection event file, or an equivalent	8,000	8,000	
135	Room Preferences Import Process- sub project to #108	Student Affairs	Contract with Datatel to create a procedure to import room preference data from the Housing Application	6,000	6,000	
147	Floating Substitute Teacher	Academic Affairs	A PAT position modeled on that of the Early Childhood Teacher, whose role would be to act as a substitute or interim teacher to cover absences, and to act as support staff to all classrooms as determined by	18,150		
152	Repurposing of Spaces in Mason Library	Academic Affairs	Repurposing spaces to meet Mason Library and Cohen Center needs	205,000	205,000	
157	Funding for Office of Diversity and Multiculturalism	President's Office	Funding to support campus-wide diversity and multicultural efforts	12,000		12,000
158	3/4 Time Benefited Administrative Assistant for Art Department	Academic Affairs	Changing the present 1/2 Time Unbenefited Art Department Administrative Assistant to one that is 3/4 Time Benefited	29,479		29,479
160	Smart Cart/Digital Projector Technologies for Art Department's Ceramics Studio and Painting Studio	Academic Affairs	Smart Cart / Digital Projector Technology for Art Department's Ceramics and Painting Studios	22,500	20,000	2,500
160	Department Supply Budgets	Academic Affairs	Pooled resources to support new Env. Studies Dept., Holocaust & Genocide Studies major, & some dept requests	30,000	30,000	
162	Huntress Hall Classroom Air Conditioning Project	Finance & Planning	Purchase and install air conditioning chiller equipment to mechanically cool six classrooms in Huntress Hall	350,000	350,000	
			Funding Total	1,604,465	1,425,300	101,126