

**Approved Strategic Initiatives  
2008-2011**

Title	Descriptive Title	Division	Year Funded	Recurring	One-time 5U0000 EOY	One-time Non E&G EOY
<b><u>Goal 1:</u> To significantly enhance and become recognized for the quality of our academic programs and the academic achievements of our faculty and students.</b>						
Academic Department Supply Budgets	Increase Academic Department Supply Budgets: Environmental Studies, Holocaust & Genocide Studies	Academic Affairs	2011		\$ 15,000	
Library Digital Asset Management System	Implementation of Digital Asset Management System. Meeting library/campus needs for a digital repository and image presentation system.	Academic Affairs	2011		\$ 18,000	
Increase Campus Wireless	Wireless in Academic Buildings	Academic Affairs	2011			\$ 300,000
Media Enhanced Classrooms	Build 7 additional Media Enhanced Classrooms (MEC's) Classrooms	Academic Affairs	2011	\$ 7,800	\$ 42,000	
ISP Assessment	Assessment funding for ISP outcomes as part of the existing ISP budget	Academic Affairs	2011	\$ 22,764		
Music Practice Modules: Replacement and Technology Upgrade	Music Practice Modules: Replacement & Technology Upgrade, Phase II. Purchase and install soundproof music practice rooms, manufactured by Wenger Corporation, on the first floor of the Redfern Arts Center on Brickyard Pond	Academic Affairs	2011		\$ 102,442	
Art Department Capital Equipment	Art Department Capital Equipment Needs: Metal Fabrication Equipment, Art Dept Capital Equipment Needs: Panel Saw for Sculpture Studio and Metal Storage lockers for Student Paintings	Academic Affairs	2011		\$ 8,000	
Hybrid Art Gallery	Hybrid Art Gallery. KSC Art Program/Regional Artists' Co-operative Off-Campus Art Gallery	Academic Affairs	2011		\$ 16,000	
First Year Experience Support	Coordinator of First Year Residential Experience (CFYRE)	Student Affairs	2011			\$ 60,000
Athletic Trainer - Personnel Request	Athletic Trainer (PT to FT status)	Student Affairs	2011	\$ 45,000		
Science Instrument Technician - personnel	Sciences Instrument Technician-- support person for Biology, Chemistry, Enst, Geology, Physics (support accreditation)	Academic Affairs	2011	\$ 60,900		
Office of Disability Services, Assistant Director - personnel	Assistant Director, Office of Disability Services. Reorganization of ODS to include an Assistant Director Position	Student Affairs	2011	\$ 27,793		
Undergraduate Research Experience	Undergraduate Research Experience (PURE)	Academic Affairs	2011		\$ 50,000	
Nursing Program	Curriculum development for new Nursing program	Academic Affairs	2010	\$ 190,000		
Media Arts Center (MAC) Technology Budgeting Plan-Phase 2	An updated and renewal of last year's successful proposal	Academic Affairs	2010		\$ 58,000	
CELT Implementation-Phase 2	Year 2 plans for CELT implementation including facilities and staffing	Academic Affairs	2010	\$ 68,875	\$ 73,329	
Pilot Evaluation of CLA	Initial evaluative administration of the Collegiate Learning Assessment	Academic Affairs	2010		\$ 6,500	
Initiation facility renovation for Professional and Graduate Studies Buildings	Initiate facility renovation in Adams Technology, Joslin, and Butterfield Hall	Academic Affairs	2010			\$ 790,000
Thorne Art Gallery to provide academic excellence and leadership in the visual arts and cultivate community support for KSC	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	Academic Affairs	2010	\$ 11,981		
College Honors Program	Fund adjunct replacement, faculty development, and consultants for College Honors Program	Academic Affairs	2010		\$ 20,000	

**Approved Strategic Initiatives  
2008-2011**

Title	Descriptive Title	Division	Year Funded	Recurring	One-time 5U0000 EOY	One-time Non E&G EOY
Floating Substitute Teacher	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 programmatic need.	Academic Affairs	2010	reallocation		
Creation of a mobile computer laboratory for Physical Education	Physical Education Computer Cart	Academic Affairs	2010	\$ 10,000		
Chemistry Program Accreditation	Chemistry Program Accreditation	Academic Affairs	2010		\$ 42,000	
Repurposing of Spaces in Mason Library	Repurposing spaces to meet Mason Library and Cohen Center needs	Academic Affairs	2010			\$ 205,000
Department Supply Budgets	Pooled resources to support new Env. Studies Dept., Holocaust & Genocide Studies major, & some dept. requests	Academic Affairs	2010		\$ 30,000	
Review of Telecommunications Funding Model and Billing Practices	Study Telecommunication Funding & Billing Practices to Ensure Campus Objectives are Met	F&P	2009		\$ 25,000	
Music Practice Modules: Replacement and Technology Upgrade	Replace music practice modules in Redfern - Phase 1	Academic Affairs	2009		\$ 110,178	
Creating the Center for Excellence in Learning and Teaching	CELT will provide resources and experience to support deeper learning, effective teaching, and community and professional engagement - Phase 1	Academic Affairs	2009	\$ 107,388		
Undergraduate Research Scholars Program for Entering Students.	Undergraduate Research Scholars Pilot Program for Entering Students in S&SS	Academic Affairs	2009			
Administrative Support for the Teacher Education Office	Convert complementary administrative assistant position to full-time benefited position	Academic Affairs	2009	\$ 38,556		
Student Course Evaluations	Implementation of a student course evaluation paper scan process	Academic Affairs	2009			
"Windows" into Biology, Portals to Our Future	Biology curriculum redesign: Integrated Laboratory/Lecture Experience	Academic Affairs	2009		\$ 145,000	
TracDat	Implementation of an assessment management & tracking information system	Academic Affairs	2009		\$ 46,363	
Ceramics studio upgrade	Ceramic Studio upgrade	Academic Affairs	2009		\$ 50,000	
Proposal for increasing Honors Program budget	Supplies for Increasing Number of Students in Honors Program	Academic Affairs	2009	\$ 6,454		
Media Art Center Technology Budget Plan	Create a technology budget for MAC	Academic Affairs	2009		\$ 70,000	
Assessment - Quantitative Skills		Academic Affairs	2008		\$ 10,000	
Planning for Holocaust and Genocide Studies Minor		Academic Affairs	2008			
Outreach to K-12		Academic Affairs	2008	\$ 12,000		
LED Exit Light Proposal		F&P	2008			
Honors Program		Academic Affairs	2008	\$ 65,772		
Assessment of the Integrative Studies Program		Academic Affairs	2008			
Critical Need - Instructional Media Support Specialist		F&P	2008	\$ 35,000		

**Approved Strategic Initiatives  
2008-2011**

Title	Descriptive Title	Division	Year Funded	Recurring	One-time 5U0000 EOY	One-time Non E&G EOY
<b><u>Goal 2:</u> To clearly and continuously communicate our mission and values in all that we undertake, and to foster a strong sense of community on campus in pursuit of academic excellence.</b>						
Media Arts Center Budget	Media Arts Center Budget 2010-2011 : Media Arts Center shared annual budget for ongoing academic programs	Academic Affairs	2011	\$ 58,000		
MyKSC accounts for new applicants Study	Feasibility Study - Creating MyKSC accounts for all KSC applicants. Early assignments of MyKSC provides information/communication critical to retention	Student Affairs	2011		\$ -	
President's Office Outreach Efforts	President's Office Outreach - membership expenses	President's Office	2011	\$ 55,000		
Electronic Medical Record System	Implementation of an Electronic Medical Record system for the Center for Health and Wellness. System will transition student health records from paper to electronic records.	Student Affairs	2011			\$ 41,849
Campus Radio System Upgrade	Upgrade of campus radios and radio system. Create a plan and funding source for the upgrade of the campus radio system and radios. Federal mandate requires that our system be upgraded from wideband to narrowband by January 2013.	Student Affairs	2011		\$ 25,000	
Emergency Planning Study	Emergency Planning Feasibility Study. Consolidate emergency equipment and contact information into an easily accessible database for emergency responders	F&P	2011		\$ -	
Keene Leadership Award	Keene Leadership Award - A Scholarship Program (Diversity Recruitment)	F&P	2011	\$ 134,000		
KSC Web	Online Communications Foundation Website Plan. A solid website foundation for audience engagement and future growth	Advancement	2011		\$ 73,321	
Emergency Communications Study	Emergency Notification System Evaluation and Enhancement Plan. Review current emergency notification system to determine feasibility of adding an enhanced system to include message scrolling on all network computers and computers that have downloaded the software	Student Affairs	2011		\$ -	
KSC Marketing	"Telling our Story" Initiative				\$ 106,000	
Completion of Portfolio Database Project	Software and server to complete photo database archive for College and Media Relations	Advancement	2010		\$ 7,000	
Online Room Selection	Identify, develop and implement an online room selection system	Student Affairs	2010			
New/Renovated Facility for Campus Safety	New/Renovated Facility for Campus Safety	Student Affairs	2010		\$ 202,000	
Recording System for Campus Safety	Recording system to capture telephone calls to Campus Safety and radio transmissions	Student Affairs	2010		\$ 16,000	
Director, Office of Multicultural Student Affairs	Direct student services and support for diversity and multiculturalism issues	President's Office	2010	\$ 63,983		
Wyman Way Reconstruction	To improve vehicle and pedestrian interaction and upgrade Wyman Way utilities infrastructure	F&P	2010			\$ 370,000
Owl Athletic Complex Equipment Storage	Equipment Storage Building at Owl Athletic Complex	F&P	2010			
Room Assignment Import Process	Contract with Datatel to create a procedure to import room assignment data from the housing selection event file, or an equivalent	Student Affairs	2010			
Room Preferences Import Process	Contract with Datatel to create a procedure to import room preference data from the Housing Application	Student Affairs	2010			
25Live scheduling webviewer	Purchase and Implement 25Live software; interactive online campus scheduling	Academic Affairs	2010			

**Approved Strategic Initiatives  
2008-2011**

Title	Descriptive Title	Division	Year Funded	Recurring	One-time 5U0000 EOY	One-time Non E&G EOY
Funding for Office of Diversity and Multiculturalism	Funding to support campus-wide diversity and multicultural efforts	President's Office	2010	\$ 12,000		
Huntress Hall Classroom Air Conditioning Project	Purchase and install air conditioning chiller equipment to mechanically cool six classrooms in Huntress Hall	F&P	2010			\$ 350,000
Study the Relocation alternatives for the Physical Plant Functions of Elliot Hall and the Whitcomb Building	Investigate relocating and consolidating KSC Physical Plant Facility Services	F&P	2010			\$ 50,000
Multicultural Diversity and Inclusion Leadership	New staff position: Multicultural Diversity and Inclusion Leadership	President's Office	2009	\$ 118,027		
Establish Office of Sustainability Programs (OSP)	Move the Coordinator and support offices to a suitably sized location. Move recycling functions if possible.	F&P	2009			
Bike Path Partnering Project		F&P	2008		\$ 20,000	
Communicating our Excellence: A&H		Academic Affairs	2008		\$ 10,000	
Events Marquis for Corner of Main St. and Wyman Way		Academic Affairs	2008		\$ 100,000	
Increase Redfern Arts Center's Resources for the Presenting Series to expand its Educational Outreach		Academic Affairs	2008	\$ 14,000		
<b><u>Goal 3: To invest in faculty and staff so they can provide leadership for the College's transformation.</u></b>						
Reporting Warehouse	Reporting Warehouse - Implement a campus reporting environment for Datatel that utilizes Business Objects WebIntelligence reporting tools	F&P	2011	\$ 15,000	\$ 86,860	
Faculty Staffing Plan	Faculty Staffing Plan: new faculty lines	Academic Affairs	2011	\$ 504,000		
KSC Data Access Policy Implementation	Implementation Process of Existing KSC Data Access Policy, <a href="http://www.keene.edu/policy/dataaccess.pdf">http://www.keene.edu/policy/dataaccess.pdf</a>	F&P	2010			
Reorganization of the Office of Disability Services	Reorganization of human resource needs in the Office of Disability Services to reflect the increased demand and expertise required to accommodate students with disabilities	Student Affairs	2010	\$ 31,647		
Full Time Coaches	Transition Five Part-Time Coaches to Full-Time Status	Student Affairs	2010			
Student Counseling Center Staff Proposal	Expanding appointment lengths	Student Affairs	2010			
Advancement Division Staffing	Conversion of current term positions to permanent status	Advancement	2010	\$ 100,000		\$ 404,000
HRIS Implementation for Position Management, Performance Evaluation, and Applicant Tracking	HRIS Implementation for Position Management, Performance Evaluation, and Applicant Tracking	President's Office	2010	\$ 5,500		
Coordinator of Employer Relations and Student Career Advisor	Expand relationships with business community/connect students to opportunities of professional engagement	Academic Affairs	2010	\$ 46,974		
3/4 Time - Benefited Administrative Assistant for Art Department	Changing the present ½ Time Unbenefited Art Department Administrative Assistant to one that is ¾ Time- Benefited.	Academic Affairs	2010	\$ 29,479		
Smart Cart/Digital Projector Technologies for Art Department's Ceramics Studio and Painting Studio	Smart Cart / Digital Projector Technology for Art Department's Ceramics and Painting Studios	Academic Affairs	2010	\$ 10,000		
Faculty Staffing Plan	Faculty Staffing Plan: new faculty lines	Academic Affairs	2010	\$ 270,000		
Faculty Staffing Plan	Faculty Staffing Plan: new faculty lines	Academic Affairs	2009	\$ 225,000		

**Approved Strategic Initiatives  
2008-2011**

Title	Descriptive Title	Division	Year Funded	Recurring	One-time 5U0000 EOY	One-time Non E&G EOY
Academic Affairs Budget Initiative	Restructuring AA budget process -- new Budget Analyst position	Academic Affairs	2009	reallocation		
PAT Council Operating Budget	Creation of an operating budget to successfully meet the financial needs that arise throughout the academic year.	President's Office	2009	\$ 3,300		
OS Council Operating Budget	Creation of an operating budget to successfully meet the financial needs that arise throughout the academic year.	President's Office	2009	\$ 3,300		
Faculty Staffing Plan	Faculty Staffing Plan: new faculty lines	Academic Affairs	2008	\$ 241,740		
Diversity Requires Support for International Employees and Vendors		President's Office	2008	\$ 10,000		
<b><u>Goal 4:</u> To actively engage our students in a learning process that is grounded in service, citizenship, and ethical awareness.</b>						
Greek Life & Student Leadership - personnel	Coordinator of Greek Life & Student Leadership. Full-time benefited staff position directly overseeing Greek Life & Student Leadership Development	Student Affairs	2011			\$ 50,000
The Learning Commons: A Center for Faculty and Student Engagement in Teaching, Scholarship, Learning and Service		Academic Affairs	2008	\$ 60,000		
<b><u>Goal 5:</u> To provide high-quality academic programs that are affordable and accessible to a wide range of learners.</b>						
Student Print Management System	Print Management Solution: System to manage and regulate student printing in campus labs and library	Academic Affairs	2011		\$ -	
College Honors Program	College Honors Program - Fund honors faculty and curriculum development, assessment, and student enrichment	Academic Affairs	2011	\$ 8,500		
Global Education Office - DB consolidation	Converting the GEO database to Datatel. Incorporating GEO data into Datatel eliminates a shadow system.	Academic Affairs	2011		\$ 10,800	
Assistant Sustainability Coordinator - personnel	Recycling Coordinator or Asst. Sustainability Coordinator proposal	F&P	2011	\$ 23,097		
Legislative Outreach	Legislative Outreach Initiative. Building sustainable relationships with legislators to advance our educational mission	President's Office	2011	\$ 47,200		
Paperless Admissions Process - Study	Feasibility Study: Use of Imaging to Streamline the Admissions Process	Student Affairs	2011		\$ -	
Enterprise Systems Application Developer position	Enterprise Systems Application Developer position to support IdM and develop 'connections' between multiple information systems.	F&P	2011	\$ 73,321		
LED Light Proposal	LED Site Lighting Initiative. Replace Current HID Site Lighting with LED Site Lighting	F&P	2011		\$ 131,000	\$ 85,000
Enhancements to Development department	Development Department Growth. Enhanced private support through a more robust development operation	Advancement	2011			
Campus Vehicle Replacement	Vehicle Replacement	F&P	2011			
Data Center Upgrade Phase II	Implementation of Data Center Upgrades (AC, Power, Fire Suppression)	F&P	2010			\$ 310,000
Datatel System Disaster Recovery-Phase One (Backup Model & Failover Model)	Discover, document and test thoroughly a predictable and repeatable procedure for recovering Datatel data, software and hardware failures.	F&P	2010		\$ 9,300	
ID-Smart Card-Access Card Study	Review and document current process and practices used to assign IDs; study feasibility of transitioning to smart card technology for ID operations.	Student Affairs	2010			\$ 30,000

**Approved Strategic Initiatives  
2008-2011**

<b>Title</b>	<b>Descriptive Title</b>	<b>Division</b>	<b>Year Funded</b>	<b>Recurring</b>	<b>One-time 5U0000 EOY</b>	<b>One-time Non E&amp;G EOY</b>
Replacement of ROCKS truck and reconsideration of recycling program operations.	Replacement of ROCKS truck and reconsideration of recycling program operations.	F&P	2010		\$ 50,000	
Parking Consultant Services	Engage the services of a parking consultant to review campus parking operations and opportunities	Student Affairs	2010			
Hire 1 additional assistant director, 1 in AY09-10	Request for additional assistant directors in SFS	F&P	2010	\$ 58,345		
College and Media Relations staffing proposal	College and Media Relations staffing proposal	Advancement	2009	\$ 53,446		
Campus Waste Management, heavy and supporting equipment purchases	Purchase new truck for rubbish	F&P	2009		\$ 175,000	
Online Communications Staffing Proposal	Creating a new office focused on online communication and Advancement technology	Advancement	2009	\$ 72,320		
Development Personnel	Enhance development staffing to fund scholarships, academic programs, faculty, and scholarship	Advancement	2009	\$ 484,321		
Additional Campus Safety Officer		Student Affairs	2008	\$ 39,000		
To implement the online application "Active Apply" Product from Datatel		Student Affairs	2008		\$ 53,000	
Affect of minimum wage increase in student employment		F&P	2008	\$ 135,000		
KSC Video Project		Advancement	2008		\$ 25,000	
Keene State College's Participation in the National Study of Student Engagement - staff position		F&P	2008	\$ 24,362		
Library Systems Support Technician I Upgrade to 100% - increase hours		Academic Affairs	2008	\$ 8,150		
Centennial/Capital Campaign Support		Advancement	2008		\$ 200,000	
<b>Total:</b>				\$ 3,748,295	\$ 2,238,093	\$ 3,045,849