

Facilities & Environmental Improvement Committee: 2014 – 2015 Budget Enhancement Requests Prioritization

The Facilities & Environmental Improvement Committee evaluated and prioritized the 2014-2015 Annual Program Review (APR) Budget Enhancement Requests during a special meeting November 17, 2014.

The following requests were submitted for review and prioritized by the committee, sorted below by priority:

Facilities Resource Requests		
RANK	Obj ID	Item
1	553	Replace doors, frames, and hardware at buildings 10, 100, and 600 Utility Rooms.
2	552	Provide a better and more efficient way of cleaning the cement floors of the new CTE buildings.
3	491	Replace Fitness Center Flooring
4	542	To provide student health services in an effective, safe, and confidential environment.
5	450	Reconfigure Room 1502; These funds are needed to pay for physical remodeling of the classroom and installation of additional computer stations.
6	493	Purchase New Lockers for the Men's and Women's Locker Rooms; To replace old lockers which no longer operate properly.
7	396	Remodel and modernize the Studio Art Room 1306.
8*	492	Resurface the Tennis Courts
9*	507	Maintain full compliance with all OSFM standards; Institutionalize funding for required equipment/supplies in District budget.
10*	497	Purchase additional or replacement equipment for science courses. Purchase equipment through general district funds. This would require additional funds, so we can foresee this occurring piecemeal over the next 3 years.
12*	486	Resurface Tennis Courts to increase student-athlete athletic success; Develop and implement a resource allocation plan to replace the tennis courts.
13**	551	Restore our Grounds Maintenance Staff to a level which is sufficient enough to properly maintain the campus grounds. Restore the Grounds Maintenance Supervisor Position that was lost due to attrition.

14**	550	Hire an additional full time custodian to help clean the additional square footage that has been added to our campus over the last five years. Budget provided includes salary and benefits.
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* = Requests require more information. Requests ranked #8 – #12 are all equal in rank. The committee agreed the requests could not be further ranked due to lack of information regarding the items requested.

** = Staffing Requests – items were placed at the bottom of the listed as a committee understanding that the requests are not relevant to the role of the Facilities & Environmental Improvement Committee and should be placed on the Staffing Committee Prioritization list. In no way does the ranking reflect the opinion of the committee for said requests.