



**FACILITIES PLANNING DOCUMENT  
2007 – 2008**

**Updated August, 2007**

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*Each priority category is listed in alphabetical order*

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Facilities Planning Committee: The Facilities Planning Committee was decommissioned in 2005. The Director of Facilities Management compiles documentation and requests received from college stakeholders and formalizes into the *Facilities Planning Document*. A flow chart of the planning and budget process is as follows:

Facilities Planning & Budget Process  
Flow Chart

*September*

Facilities Project Proposal forms are distributed to Budget Officers by Director of Facilities Management

Budget Officers submit completed forms to appropriate vice-president for approval

*October*

Vice-presidents send approved proposal forms to Director, Facilities Management

*November*

Director of Facilities Management compiles received proposals and submits to Executive Council

Budget Officer's receive budget materials including Facilities request forms from Accounting

*December*

Executive Council confirms/adjusts recommendations. Obtains feedback from Budget & Policy Review Team

Director of Facilities Management provides updated Facilities requests and Facilities Planning document to Budget Officers

*January*

Executive Council considers feedback from Budget & Policy Review Team.

*February*

Budget officers send Facilities requests directly to Director, Facilities Management

*March*

Director, Facilities Management summarizes requests and forwards to Executive Council with a copy to Budget Officers

*April*

Executive Council prioritizes requests along with other budget requests

Director, Facilities Management summarizes requests and forwards to Executive Council with a copy to Budget Officers

*May*

Executive Council discusses budget prioritizations with Budget & Policy Review Team

Executive Council finalizes all budget requests including Facilities requests and seeks approval from the Board of Trustees

*June*

*July*

Board of Trustees approves Facilities Planning document.

Board of Trustees approves complete budget.

The Facilities Planning document is divided into the following sections. Potential projects and facilities' needs are further classified by prioritizing each with "A", "B", or "C" letter prioritization.

Carter:Burgess Recommendations

Major Capital Projects: estimated to cost more than \$200,000.

“A” - Immediate need, “B” - Important need, and “C” - Future need.

Capital Projects: estimated to cost less than \$200,000.

“A” - Immediate need, “B” - Important need, and “C” - Future need.

Recommended Facilities Projects:

“A” - Immediate need, “B” - Important need, and “C” - Future need.

Roof Replacement Plan:

Projects Completed and/or Removed from Plan:

CARTER-BURGESS RECOMMENDATIONS, 2003

PRIORITIZATION

(Refer to complete Carter-Burgess document for analysis)

<b>El Dorado Campus</b>			<b>Andover Campus</b>		
Phase	Proposed Improvements/Facilities	Start Date	Phase	Proposed Improvements/Facilities	Start Date
0	Champions Training Center Challenge Course Infrastructure Improvements Entrance Landscaping/Signage	2003	0	Infrastructure Improvements Utilities	2005
1	Integrated Technology Center Tech Center Quad/Landscape Tech Center Quad/Landscape	2006	1	Academic Classrooms/Labs Building 1 Academic Classrooms/Labs Building 2 Academic Quad/Landscape Pedestrian Linkage to Andover High School 21st Entrance/Parking	2006
2	Learning Support Center Student Services Library Expansion Parking Expansion	2009	2	Drainage Lake Improvements Andover Road Entrance/Parking Health Occupations Learning Center Learning Center Quad/Landscape Parking	2009
3	Cultural Arts Center Parking Expansion 1500 Building Renovation (Classroom/Office)	2012	3	Learning Support Center Parking	2012
4	Athletic/Wellness Center Tennis Relocation Parking Expansion Athletic Quad/Landscape	2015	4	Administration Center Entrance Plaza Parking	2015
5	Foundation & Visitors Center Entrance Quad/Landscaping Hotel (Private Partnership Project)	2018	5	Student Services Center Site Development/Landscape	Future
6	Athletic Facility/Stadium Parking Expansion Antenna Tower Relocation	2021			
7	Academic Classroom Expansion Union/Meeting Room Expansion Student Housing Student Housing Quad/Landscape	Future			
Phase 1	<b>Rose Hill Campus</b> Classroom/Lab Expansion	2012			

## **BUTLER'S PRIORITIZATION OF THE CARTER-BURGESS RECOMMENDED PROJECTS**

The Strategic Planning Team used the Facilities Master Plan Model approved by the Board of Trustees to rank the building projects proposed by Carter-Burgess. The team made the following determinations:

- The college's growth zone is primarily in the area of Butler of Andover, followed by the area of Butler of El Dorado, and then Butler of Rose Hill.
- Flagship programs for the new strategic planning period are General Education and Health Care.
- These programs will be located in our growth zone and facilities will be developed to promote effective use of those programs in the management of our enrollment.
- Specifically, the team concluded that the Health Care programs (include nursing and allied health) should be located at Andover.

### BOE priorities

1. Integrated Technology Center
2. Learning Support/Student Services Center and Library expansion
3. Cultural Arts Center
4. Athletic and Wellness Complex
5. Foundation and Visitor Center
6. Athletics facilities (football field)

### BOA Priorities

1. Academic classrooms and labs
2. Health Occupations Center
3. Learning Support Center
4. Student Center
5. Administration Center (perhaps done in conjunction with #4)

### College-Wide Priorities

1. Academic classrooms and labs (Andover)
2. Integrated Technology Center (El Dorado) and Health Occupations Center (Andover)
3. Learning Support Center (Andover)
4. Learning Support/Student Services Center and Library expansion (El Dorado)
5. Student Center (Andover)
6. Cultural Arts Center (El Dorado)
7. Athletic and Wellness Complex (El Dorado)
8. Foundation and Visitor Center (El Dorado)
9. Administration Center (Andover)
10. Athletics facilities (football field) (El Dorado)
11. Classroom and Lab addition (Rose Hill)

## **Major Capital Projects:**

Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed \$200,000.

These projects are prioritized by "A", "B", or "C" letter designations and are listed by priority categories.

**Major Capital Projects:** Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed \$200,000. They are listed alphabetically.

### **Priority “A”**

#### Academic Achievement Center Additional Space—BOE

Date Placed on Plan: May, 2006

Priority: A

Descriptor: There is a need for additional space in the AAC to accommodate students and staff

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Kaye Meyer, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$275,000 single story, \$800,000 two-story

Funding Source: To Be Determined

#### Academic Classrooms Additional Space

Date Placed on Plan: May, 2004

Priority: A

Descriptor: There is a need for more academic classroom and office space at BOA and BOE

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Leann Ellis

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: To Be Determined

Revision: #1, October, 2005

#### Ag Facility Improvements

Date Placed on Plan: October, 2005

Priority: A

Descriptor: There is a need for additional classroom space to keep up with the growth of the agriculture program and to allow future growth. It may be possible to use an existing portion of the arena to place another classroom. The existing barn needs to be razed and replaced with a more appropriate metal building. There is also a need for a safe area for students and staff at this site.

Implementation Strategy: Identify funding source and develop plans in consultation with architect

Measure of Completion: Funding identified, space identified, plans developed, and Board approved

Responsible Party: Jim Edwards, Exec Council

Timeline: To Be Determined

Estimated Cost: \$300,000

Funding Source: Development funds, capital project reserve

**Major Capital Projects:** Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed \$200,000. They are listed alphabetically.

**Priority “A”**

**Allied Health Additional Space**

Date Placed on Plan: May, 2004

Priority: A

Phase 2, Carter: Burgess (Health Occupation Center)

Descriptor: Identify space/facilities for: Massage Therapy program including a designated teaching lab and separate massage therapy clinic; classroom and lab for nine long term care certificate courses including the high demand courses CNA, CMA, Home Health aide and rehabilitation aide; classroom and lab for EMT Basic and defibrillator programs, American Heart Association designated training center for CPR, ACLS and PALS, classroom and lab for potential partnership for paramedic/EMICT program; classroom/lab for high demand general education courses supporting allied health and nursing such as an Anatomy & Physiology and Kinesiology; center for continuing education for health care professionals.

This project could possibly be in conjunction with the Health Occupation Center as identified in the Carter: Burgess recommendations.

Implementation Strategy: Develop plans as to type of facility/space required.

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Trish Hutchinson, JoEva Wheeler, Sheri Bowersox

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: To Be Determined

**BOA Facilities Management Facility**

Date Placed on Plan: February, 2007

Priority: A

Descriptor: As the infrastructure grows at Andover, Facilities Management is being limited in the amount of physical space they occupy. Facilities requires a 7200 square foot building to house maintenance/custodial equipment and supplies, shop area, a receiving/shipping area, and storage. In addition, it would be of benefit to also allow additional space for the IS department's receiving and deployment of computers.

Justification: Adequate space is required for FM staff and storage. FM is currently housed upstairs in the 5000 building. The maintenance shop and storage areas are located downstairs. A new building would consolidate all maintenance functions in one location. Current staff have complained about FM noise. A separate building would also isolate any noise from maintenance activities such as sawing, grinding, and hammering from the 5000 building where noise is an issue. Also, a building separate from the 5000 building would allow a shipping/receiving area for large trucks away from student traffic.

Implementation Strategy: Identify funding source, work with architect to design building, seek Board approval.

Additional Comments:

Measure of Completion: The project should be considered complete, when adequate funding is identified, necessary City of Andover/State permits have been obtained, architect plans have been developed, and a construction entity identified.

Responsible Party: Executive Council, Marvin Dodson

Timeline: 2009

Estimated Cost: \$500,000

Funding Source: Capital outlay, Project Reserve fund

**Major Capital Projects:** Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed \$200,000. They are listed alphabetically.

### **Priority “A”**

#### **BOE Welcome Center**

Date Placed on Plan: October, 2000

Priority: A

Phase 5, Carter: Burgess

Descriptor: To provide space on campus for Foundation and to potentially alleviate space constraints in the Hubbard Center.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Stacy Cofer, Dr. Jacqueline Vietti

Timeline: 2008

Estimated Cost: \$5.0M (Does not include \$3.0M infrastructure for Welcome Center and Cultural Arts Center)

Funding Source: Private Funds

#### **Cafeteria Remodeling/Renovation**

Date Placed on Plan: October, 2003

Priority: A

Descriptor: Areas are too congested and creates problems with people entering service line, tray return, and moving around to the eating areas. In addition, when the Gold Room is also utilized, it is not conducive to large gatherings.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Bill Rinkenbaugh, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: Student Union/Dorm/Bookstore Fund

#### **Center for Advanced Technology & Innovation**

Date Placed on Plan: 2003, Modified 2004

Priority: A

Phase 1, Carter: Burgess (Integrated Technology Center)

Descriptor: Proposed to be located in the 5000 building at Andover. Learning areas will include Information Technology, Engineering Technology, Integrated Manufacturing Technology, Technology Resource Center, and Business Solutions.

Implementation Strategy: Develop needs survey and space requirements.

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Jim Edwards

Timeline: 2005

Estimated Cost: To Be Determined

Funding Source: To Be Determined

**Major Capital Projects:** Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed \$200,000. They are listed alphabetically.

### **Priority “A”**

#### **Center for Applied Technology & Innovation**

Date Placed on Plan: 1997, Modified, 2004

Priority: A

Descriptor: Proposed to be located at the El Dorado campus as an enhancement of existing programs in Automotive Technology, Automotive Collision Repair, and Welding. Electronics would be added.

Implementation Strategy: Identify student/equipment needs to facilitate redesign/expansion of existing welding shop.

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Jim Edwards, Matt Galbraith, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: Development Funds, Unencumbered cash, Title 3.

#### **Cultural Arts Center**

Date Placed on Plan: October, 2003

Priority: A

Phase 3, Carter: Burgess (Cultural Arts Center)

Descriptor: A 500-seat theatre addition to the 700 building. Butler needs a second theatre to accommodate fine arts rehearsals and performances, as well as community and college conferences, and special events. This could possibly be combined with a 900 building expansion.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Marvin Dodson, Larry Patton

Timeline: To Be Determined.

Estimated Cost: \$11.0M (Does not include \$3.0M infrastructure for Welcome Center and Cultural Arts Center)

Funding Sources: Private funds, General Funds

#### **Fire Science Facility**

Date Placed on Plan: August, 2007

Priority: TBD

Descriptor: An enclosed facility to house the Fire Science apparatus and equipment and offer an on-campus location for Fire Science courses and an administrative office. The addition of this facility will allow the college to pursue grants for extensive training equipment to enhance the program and provide C-PAT testing for area fire departments.

Measure of Completion: When funding is identified and Board approved.

Responsible Party: Jim Edwards, Anthony Yaghjian

Timeline:TBD

Estimated Cost: \$200,000

Funding Source: General fund, unencumbered cash.

**Major Capital Projects:** Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed \$200,000. They are listed alphabetically.

**Priority "A"**

**Remodel "middle portion" of 200 building**

Date Placed on Plan: February, 2007

Priority: A

Descriptor: Both the far North end and the South End of the 200 building have been renovated. The remainder of the building needs to be renovated with new floor covering and a more efficient and reliable heating/cooling system.

Justification: The building is circa 1965 and needs new flooring and renovated walls. Space needs to be insulated, and the heating/cooling system needs enhanced for students' comfort. The Career and Technical Education staff needs more space and enhanced working conditions. Staff is crammed into limited space with no storage. The conference room is too small and cramped for our leadership meetings. The Secretarial Center is also in need of addition space. The work area is extremely crowded and has no room to provide expanded service. Additional space would allow staff to pick-up own mail.

Implementation Strategy: Identify funding and contact a qualified architect to develop construction plans and project costs.

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Jim Edwards, Executive Council

Timeline: 2009

Estimated Cost: \$300,000 (without furnishings)

Funding Source: Capital Project Reserve Fund

**West Residence Hall renovation to convert rooms into suites with shared lavatory facilities**

Date Placed on Plan: January, 2003

Priority: A

Descriptor: It may be desirable to convert the current shared rooms to single occupancy or shared suites.

Implementation Strategy: Contact a qualified architect to develop construction plans and project cost for this remodeling which will provide a return on investment.

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Bill Rinkenbaugh, Marvin Dodson

Timeline: 2005

Estimated Cost: \$1.7 M (without furnishings)

Funding Source: Student Union/Dorm/Bookstore Fund

**Major Capital Projects:** Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed \$200,000. They are listed alphabetically.

**Priority “B”**

There are no Priority “B” Major Capital Projects submitted at this current time.

**Major Capital Projects:** Those projects categorized as *Major Capital Projects* are those which the cost is estimated to exceed \$200,000. They are listed alphabetically.

### Priority “C”

#### Administration of Justice Space at BOE

Date Placed on Plan: October, 1999, modified May, 2004

Priority: C

Descriptor: As program develops, additional space will be required

Implementation Strategy: Develop plan to accommodate assessed needs of Administration of Justice program students.

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Lori Winningham, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: Development Funds, Private

#### Event Complex Center/500 Building

Date Placed on Plan: January, 1997

Priority: C

Descriptor: Construction of an addition to the existing 500 building to serve as a gathering place for a large number of people (3,000-5,000). It will also consist of a competitive gymnasium, wellness area, and accommodate the college’s physical education programs, activities for the general student body, and the 13 competitive athletic programs.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Stacy Cofer, Marvin Dodson, Larry Patton, Todd Carter, Dr. Jacqueline Vietti

Timeline: To Be Determined.

Estimated Cost: To Be Determined

Funding Sources: Private funds, Capital campaign

#### Soccer Facility Enhancement

Date Placed on Plan: October, 2003

Priority: C

Phase 6, Carter: Burgess (Athletics facility/stadium)

Descriptor: Enhancements to include the following: practice field, lights on game field, restrooms, locker rooms, press box, drinking fountains, fencing, built in seating/stadium seating, covers for benches, and Eclipse tent.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Todd Carter, Amy Estes, Marvin Dodson

Timeline: To Be Determined.

Estimated Cost: To Be Determined.

Funding Sources: To Be Determined

## **Capital Projects:**

Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000.

These projects are prioritized by "A", "B", or "C" letter designations and are listed by priority categories.

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

**Priority “A”**

**BOA 5000 Building Floor Settling**

Date Placed on Plan: February, 2007

Priority: A

Descriptor: The flooring at the north end of the building has settled and needs to be repaired.

Implementation Strategy: Work with architect to develop plan to repair floor

Measure of Completion: Funding identified, plans developed, and Board approved if required

Responsible Party: Marvin Dodson

Timeline: December 31, 2007

Estimated Cost: \$35,000

Funding Source: Facilities Plan Fund

**BOA 5000 Building Roof Repair**

Date Placed on Plan: February, 2007

Priority: A

Descriptor: Benchmark Mechanical Consultants has recommended that the roof be coated with a roof coating. This should result in approximately ten more years of life before major roof work is required.

Implementation Strategy: Identify funding, Board approve bids if required

Measure of Completion: Board approval of bids

Responsible Party: Marvin Dodson

Timeline: December, 2007

Estimated Cost: \$30,000

Funding Source: Facilities Plan Fund

**BOA/BOE Emergency Telephones**

Date Placed on Plan: February, 2007

Priority: A

Descriptor: Install emergency call boxes on the BOA and BOE campuses

Implementation Strategy: Solicit bid specifications

Measure of Completion: Installation of call boxes

Responsible Party: Bill Rinkenbaugh, Marvin Dodson

Timeline: December, 2007

Estimated Cost: \$30,000

Funding Source: Facilities Plan Fund, Parking Lot Fund, Enrollment fee

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

**Priority “A”**

BOA Physical Education Space Improvements

Date Placed on Plan: February, 2007

Priority: A

Descriptor: A Fitness Center at Butler of Andover would be utilized by students, faculty and staff much like the one at Butler of El Dorado. The existing area is presently too small for our Aerobics, TurboKick, Pilates, Yoga and Karate classes with all the existing weight and cardio machines along the outside walls.

Implementation Strategy: Identify funding, develop plans, Board approval

Measure of Completion: When PE department has adequate space for physical activity courses and a space for Fitness Center comparable to BOE Fitness Center at Butler of Andover.

Responsible Party: Fred Torneden / Lori Winningham

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: Lab fees, Capital Project, Facilities Plan Fund

BOE Facilities Management Safe Area

Date Placed on Plan: October, 2005

Priority: A

Descriptor: A small 200 square feet addition to the Facilities Management building in El Dorado for safe storage of blueprints and other important documents. This area could also be used for a severe weather safe haven for employees.

This addition would be constructed with reinforced concrete block walls.

Measure of Completion: Identify funding sources and receive Board approval on solicited bids

Responsible Party: Marvin Dodson, Wayne Hoyle

Timeline: To Be Determined

Estimated Cost: \$50,000

Funding Source: Facilities Plan Fund

College Signage Improvement Phase III

Date Placed on Plan: January, 1997; Rev #1 January, 2006, Revised June, 2006.

Priority: A

Phase 0, Carter: Burgess (Entrance Landscaping/Signage)

Descriptor: Improve signage of college campuses, external and internal to improve way-finding; external signage for direction and marketing.

Phase I: Right-of-Way and campus vehicular signage	\$63,250
Phase II: Campus pedestrian signage	\$76,800
Phase III: Campus entry signage	\$305,500

Measure of Completion: Funding identified, plans developed, and Board approved

Timeline: On-going

Estimated Cost: See above

Funding Source: Facilities Project Plan Fund, Private, Capital Project Fund

Status as of July, 2007: PKHLS Architects has developed a college-wide signage plan, and the plan has been approved by the Board. Phase I is expected to be completed by December, 2007.

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

### **Priority “A”**

#### **Edu-Care Parking Lot Expansion and Sidewalks**

Date Placed on Plan: October, 2003

Priority: A

Descriptor: Current parking is not adequate. Many staff must park in the Student Union or the Residence Hall parking areas. There is some space available north of the Edu-Care facility near Towanda Avenue which could accommodate more parking spaces. There is no sidewalk access from south portion of campus.

Implementation Strategy: Develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$36,000

Funding Source: Parking Lot Fund

#### **Instructional Technology (Distance Education) Space at BOE & BOA**

Date Placed on Plan: January, 1997; April, 2004

Priority: A

Phase 2, Carter: Burgess (Learning Support Center)

Descriptor: More office space is needed for the Instructional Technology Space including a down-link conference area, computer stations and space for equipment, video tapes, and multi-media units.

Implementation Strategy: Identify appropriate space, identify funding source and develop plans

Measure of Completion: Funding identified, space identified, plans developed, and Board approved

Responsible Party: Kaye Meyer, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: To Be Determined

#### **IT Center of Excellence Office Space**

Date Placed on Plan: February, 2007

Priority: A

Descriptor: The purpose is to provide adequate office space for the IT Center of Excellence Director and future staff within the 5000 Building at Butler of Andover. We are in the process of setting up the IT Center of Excellence and need to have both adequate and impressive space that will allow the concept to flourish thereby providing the atmosphere and leadership to market our eight IT programs, our Realtime Reporting Program, and our two Engineering programs. The space needs space for the Executive Director, Associate Dean of Career and Technical Education, Office Staff (one full time and two part time), a conference room for up to 30 participants, and storage space for mobile labs.

Implementation Strategy: Identify needs, funding sources, develop plans in consultation with architect, Board approval.

Measure of Completion: Funding identified, plan developed; Board approved

Responsible Party: Executive Council, Jim Edwards

Timeline: To Be Determined

Estimated Cost: \$150,000

Funding Source: Development Funds, *Department of Commerce*

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

### Priority “A”

#### Landscaping, Learning Center Gathering Areas

Date Placed on Plan: January, 1997; Rev #1, January, 2006

Priority: A

Phase 0, Carter: Burgess (Entrance Landscaping/Signage)

Descriptor: Improve landscaping at BOE and BOA.

Implementation Strategy: Develop master landscaping plans for the Andover and El Dorado campuses to be implemented in phases.

Measure of Completion: Develop Master Plan, funding identified, and Board approved

Responsible Party: Marvin Dodson

Timeline: 2006

Estimated Cost: To Be Determined

Funding Source: Facilities Project Plan Fund, Private

Status as of January, 2006: PKHLS Architects and MKEC Engineering Consultants have developed a Master Landscaping plan for the 5000 building to be implemented in phases and are in the initial stages of developing a Master Landscaping plan for the El Dorado campus.

#### Parking Lot Expansion – BOE

Date Placed on Plan: October, 2002; Rev #1, January, 2006

Priority: A

Descriptor: During beginning of semester and during some special events, there are not enough parking spaces available. Possibly in conjunction with listed Foundation & Alumni Office/Visitor’s Center project

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$175,000

Funding Source: Parking lot fund, Capital Reserve Fund, Private

#### Refurbish Electrical Battens in Theatre

Date Placed on Plan: February, 2007

Priority: A

Descriptor:

Implementation Strategy: Solicit bids and seek appropriate approval

Measure of Completion: Materials are ordered

Responsible Party: Larry Patton, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$5,000

Funding Source: Facilities Plan Fund

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

### **Priority “A”**

#### **Remodel of Registration Counter area in Hubbard Center**

Date Placed on Plan: February, 2007

Priority: A

Descriptor: In any given semester this office comes into contact with every student enrolled at Butler, either in person or via pipeline. Additionally, former students are served (again both electronically and face-to-face) with respect to transcripts, verifications, etc. Provide a more secure environment within which registration and records functions can take place with and for our students

Working area needs to be enhanced making increasing workloads more manageable. Renovation needs to also consider ways to address the noise level in the Hubbard Center, which is at times problematic.

Implementation Strategy: Identify needs and develop plans

Measure of Completion: Plan developed and implemented

Responsible Party: Connie Craft, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$3,500

Funding Source: Transcript and VA funds

#### **Renovation of Football/Basketball Locker room in 500 building**

Date Placed on Plan: March, 2006

Priority: A

Requesting Party: Todd Carter

Descriptor: When football offices are moved to the Champions Training Center, the existing football space needs to be remodeled. This remodeled space would accommodate women's volleyball, softball, and soccer. The existing women's and men's basketball locker room also need updating. These remodeling aspects would satisfy Title IX issues.

Implementation Strategy: Identify funding to finish are in CTC for football

Responsible Party: Todd Carter

Timeline: 2008

Estimated Cost: \$8,000

Funding Source: Facilities Plan Fund

#### **Sculptures and Aesthetic Enhancements at BOA & BOE**

Date Placed on Plan: February, 2002; Rev#1, January, 2006

Priority: A

Descriptor: Aesthetically enhance the surroundings and gathering areas on campuses

Implementation Strategy: Consult with potential donors and Aesthetics committee to add sculptures and other attractive elements to plaza and other areas.

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Larry Patton, Valerie Haring, Stacy Cofer

Timeline: On going

Estimated Cost: To Be Determined

Funding Source: Private

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

### **Priority “A”**

#### Testing Centers – BOE/BOA

Date Placed on Plan: January, 1997, May, 2004

Priority: A

Descriptor: Testing Centers are need for a variety of student testing. A large classroom of approximately 900 square feet is needed.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, space identified, plans developed, and Board approved

Responsible Party: Kaye Meyer, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: To Be Determined

#### Theatre Electrical Upgrade

Date Placed on Plan: February, 2007

Priority: A

Descriptor: The electrical feed to the theatre does not have enough ampacity for the stage lighting. Additional electrical service needs to be provided to the 700 building.

Implementation Strategy: Solicit bids and seek appropriate approvals

Measure of Completion: When bid is awarded

Responsible Party: Wayne Hoyle, Marvin Dodson

Timeline: TO BE DETERMINED

Estimated Cost: \$73,000

Funding Source: Facilities Plan Fund

#### Writing Labs & Math Labs at BOE and BOA – Humanities/Fine Arts

Date Placed on Plan: April, 2001

Priority: A

Descriptor: These labs would be similar to the current math lab in the 1500 building. These labs may also possibly used in conjunction with CIS.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Larry Patton, Lori Winningham

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: To Be Determined

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

### **Priority “B”**

#### Automotive Technology/Collision Repair Storage Space

Date Placed on Plan: December, 1998

Priority: B

Descriptor: These areas are in need of additional storage.

Implementation Strategy: Identify student needs, identify funding source, and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Jim Edwards, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$20,000

Funding Source: Development Funds

#### Health Services, Student – Additional Space

Date Placed on Plan: October, 2003; Rev#1, 2006

Priority: B

Descriptor: The spaces currently provided at BOA and BOE are too small and do not adequately meet the needs of the students and staff. Additional space is needed. The current location in the West Residence Hall, room 162 is inadequate for a staff of nine employees with 5-6 staff members present. In order to provide privacy according to HIPAA, all files must be locked when a patient is in the exam room. Due to space restraints, this is very difficult to maintain privacy. Appointments have continued to increase with an expected tripling of appointments within the next 5-10 years.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plan developed, and Executive Council/Board approved

Responsible Party: Adrian Rodriguez, Marvin Dodson, Executive Council

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: To Be Determined

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

### **Priority “B”**

#### **Marketing- Communications Department Additional Space**

Date Placed on Plan: October, 2003; Rev#1, January, 2006

Priority: B

Descriptor: Average office space required per person is 100 square feet. Currently, 3 full-time staff share space in an “L”-shaped production area and are operating in a deficit in regard to the average space requirement. In addition to these work areas, there are two additional work areas, complete with computer systems and phones, utilized regularly by student workers, a large format printer, and a small table work area. At any given time, this area may have 1- 4 student-workers assisting the production area. This creates problems with operating room, privacy, concentration, and customer-service. The large format printer paper-feed area is too small for the projects. When the printed piece comes off of the printer, these papers protrude into an individual’s work station and block an exit. In addition, storage is an issue. Historically, these pieces have been stored at Facilities Management which has worked fairly well. However, this creates a problem in updated inventory. It might be possible that an area close to the current Marketing Communications Department could be identified or a joint storage situation achieved for Marketing Communications and Media Resource.

Implementation Strategy: Determine needs and space requirements, develop plans

Measure of Completion: Funding identified, plan developed, and Executive Council/Board approved

Responsible Party: Vicki, Cooper, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: Operational funds, Facilities Project Plan fund

#### **Replace Theatre Seat Cushions – BOE 700 Bldg**

Date Placed on Plan: February, 2006

Priority: B

Descriptor: The existing seats need to be refurbished and/or replaced

Implementation Strategy: Identify funding and seek appropriate approvals

Responsible Party: Larry Patton, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$30,000

Funding Source: Facilities Plan Fund

#### **Remodel Room 6148 at BOA for Student Financial Aid**

Date Placed on Plan: October, 2005

Priority: B

Descriptor: Space issues to effectively serve students, protect rights of privacy

Measure of Completion: When funding identified and plans developed

Responsible Party: Bill Rinkenbaugh, Marvin Dodson

Timeline: To Be Determined

Estimated cost: To Be Determined

Funding Source: Facilities Project Plan Fund

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

**Priority “B”**

Theatre Separate HVAC System

Date Placed on Plan: April, 2004

Priority: B

Descriptor: When the college is in the process of changing from the heating season to the cooling season, the theatre is unbearably hot during some performances. A separate, dedicated HVAC system would eliminate this problem.

Implementation Strategy: Identify projected costs, identify funding source, and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Marvin Dodson, Larry Patton

Timeline: To Be Determined

Estimated Cost: \$95,000

Funding Source: To Be Determined

West Resident Hall renovation of four storage rooms into living quarters.

Date Placed on Plan: October, 1999

Priority: B

Descriptor: Renovate the current *end rooms* into residence hall rooms that comply with the Life Safety fire codes. This remodel will provide a return on investment.

Implementation Strategy: Identify projected costs, identify funding source, and develop plans

Measure of Completion: Funding identified, plans developed, and Board approved

Responsible Party: Bill Rinkenbaugh, Marvin Dodson

Timeline: 2004

Estimated Cost: \$75,000

Funding Source: Student Union/Residence Hall funds

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

**Priority “C”**

Joint Fire Science Training Center including Fire Tower

Date Placed on Plan: October, 1999

Priority: C

Descriptor: For Fire Science program in conjunction with local oil refinery, City, and possibly County

Implementation Strategy: Identify needs, funding sources, develop plans; Board, City, and refinery collaborate

Measure of Completion: Funding identified, plan developed; Board, City, and refinery approved

Responsible Party: Executive Council, Jim Edwards, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$60,000 (Butler share of total cost of \$120,000)

Funding Source: Development Funds, Private

LRS Division Space in BOA 5000 Bldg

Date Placed on Plan: February, 2006

Priority: C

Descriptor: Provide space for LRS Division

Measure of Completion: When funding identified and Board approved

Responsible Party: Kaye Meyer

Timeline: To Be Determined

Estimated Cost: \$300,000

Funding Source: Capital Project Fund

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

New Seating for BOE Library

Date Place on Plan: February, 2006

Priority: C

Descriptor: Replace some of the existing seating in the library

Measure of Completion: Funding identified and appropriate approval

Responsible Party: Kaye Meyer

Estimated Cost: \$20,000

Funding Source: Operational funds, Facilities Plan Fund

Removal of Dirt Pile from East of 5000 Bldg

Date Placed on Plan: February, 2006

Priority: C

Descriptor: There has been some interest expressed in moving the large dirt pile which is on the east side of the 5000 building. Estimated cost is \$65,000. This will have to be moved prior to the 5000 landscaping projects or as part of those projects. There is a possibility that a local Andover developer could be interested in this dirt.

Measure of Completion: When it is known who will remove the dirt and funding source is identified if needed.

Responsible Party: Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$65,000

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

**Priority “C”**

Softball Field

Date Placed on Plan: October, 2004

Priority: C

Descriptor: Construct a softball practice field so that team is able to practice on campus, home games, recruiting tool, cosmetic appeal from Haverhill Road, and hosting camps.

Implementation Strategy: Identify funding source and develop plans

Measure of Completion: Funding identified, plan developed, and Executive Council/Board approved

Responsible Party: Todd Carter, Doug Chance, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: To Be Determined

Stage Curtains – 700 Bldg

Date Placed on Plan: February, 2006

Priority: C

Descriptor: Existing curtains are in need of replacement

Measure of Completion: When new curtains are ordered

Responsible Party: Larry Patton

Timeline: To Be Determined

Estimated Cost: To Be Determined

Funding Source: Facilities Plan Fund, Private

Student Union Cafeteria CCTV – 1000 Bldg

Date Placed on Plan: February, 2006

Priority: C

Descriptor: There have been requests to install cameras in the cafeteria for monitoring purposes.

Measure of Completion: When bids have been approved

Responsible Party: Bill Rinkenbaugh, Marvin Dodson

Timeline: To Be Determined

Estimated Cost: \$35,000

Funding Source: Student Union/Bookstore/Dorm Fund

Technical Library in BOA 5000 Bldg

Date Placed on Plan: February, 2006

Priority: C

Descriptor: Establish a technical library in the 5000 building

Measure of Completion: Funding identified and Board approved

Responsible Party: Kaye Meyer

Timeline: To Be Determined

Estimated Cost: \$50,000

Funding Source: Capital Project Fund, Private

**Capital Projects:** Those projects categorized as *Capital Projects* are those in which the cost is estimated to be less than \$200,000. They are listed alphabetically.

**Priority “C”**

Tennis Court Light Replacement

Date Placed on Plan: February, 2007

Priority: C

Descriptor: The tennis court lights are outdated and nearly impossible to obtain replacement parts. They need to be replaced with more efficient and better lighting.

Implementation Strategy: Identify funding

Measure of Completion: When lighting contractor is selected

Responsible Party: Wayne Hoyle

Timeline: To Be Determined

Estimated Cost: \$14,000

Funding Source: Facilities Plan Fund

## Projects Funded for 2007-2008

### *Enrollment Fee*

Emergency Call Boxes.....\$30,000

### *Capital Project Reserve*

College Signage-Phase II.....\$76,800

IT Center of Excellence Office Space .....\$25,600

### *Facilities Plan Fund*

Electric increased ampacity to Theatre .....\$73,000

5000 Building roof repair.....\$30,000

5000 Building Floor Settling--concrete repair .....\$35,000

Facilities Safe Area .....\$50,000

Theatre Electrical Service Upgrade .....\$73,000

### *Student Union Fund*

Student Union Sewer/Drain Lines .....\$75,000

### *Facilities Operational Budget*

Hubbard Center Registration Counter Remodel.....\$3,500

## ROOF REPLACEMENT/REPAIR PLAN

The following roof replacement/repair plan has been compiled with the assistance of John Prigmore of PKHLS Architects and Benchmark Roofing Consultant's (consulting on behalf of EMC Insurance).

In the PKHLS study, the roof repair and replacement cost estimates have been projected out until the year 2013. A 3% inflation factor has been added in years 2010 – 2013. It is important to note that PKLHS Architects has based the plan on the premise that most roofs have a life expectancy of about 20 years. Since most of the BOE roofs were replaced during a hailstorm in 1991, significant roof replacement expenses are noted in the years 2010 through 2013. However, depending upon the preventive maintenance of the roofs, it may or may not be necessary for total roof replacements as projected. It is still prudent, however, to plan for major roof repair work somewhere around the years beginning in 2010.

In 2007, Benchmark Roofing Consultants also conducted a roof replacement/repair study of our roofs. Benchmark noted that the only significant roof replacement is for the 1300 bldg (East Residence Hall) in 2011. In addition, they have also identified significant repairs needed in 2008 for repair to the 5000 building roof. Funds have been budgeted for this repair. It is evident that Benchmark Consultant's focus is primarily on the preventive maintenance aspect of maintaining rooftop integrity.

The following buildings are associated with the Student Union/Residence Hall Fund:  
Student Union, Apartments, West Residence Hall, East Residence Hall, Cummins Hall

### PKHLS Architect Study--2004

Fiscal Year Ending	Estimated Cost	Student Union Residence Halls	Capital Project Fund
2008	14,300	3,500	10,800
2009	21,700	3,500	18,200
2010	465,740	3,500	462,240
2011	513,238	3,500	509,738
2012	523,768	3,500	520,268
2013	177,962	125,066	52,896
	1,716,708	142,566	1,574,142

### Benchmark Consultant's Study--2007

Fiscal Year Ending	Estimated Cost	Student Union Residence Halls	Capital Project Fund
2008	83,050	3,800	73,050
2009	20,825	3,800	17,025
2010	20,825	3,800	17,025
2011	110,975	93,950	17,025
2012	19,875	2,850	17,025
	255,550	114,150	141,150

<b>Facilities Plan 2007-2008</b>	<b>Unspent Balance 06/30/07</b>
<b>Campus Projects</b>	
Natural Gas Line	\$1,940.00
KS room Ventilation	\$19,107.75
ADA Improvements Phase II	\$15,000.00
Concrete aprons for BOE buildings	\$6,499.00
Building Assessment	\$75,000.00
Chair Replacement - Kansas Room	\$5,156.30
600 building Chairs	\$2,500.00
Tables and Chairs 200 building	\$3,300.00
tables/Chairs 1500 lobby	\$10,000.00
Chiller Repair 300 building	-\$2,493.93
BOE HVAC control panel replacement Phase I	\$14,718.00
Replace north end flooring - BOA 500 building	\$9,600.00
BOE entrance glass doors	-\$6,481.00
Flooring/Aesthetic enhancement Hall of Fame - BOE 500 building	\$3,955.00
Remodel academic advising space BOE 600 building	-\$1,425.78
Replace carpet classroom 108	\$1,900.00
CCTV in south portion of BOA 5000	\$15,000.00
Replace tile in BOE 800 building restrooms	\$2,000.00
Library (BOE 600 bldg) handicap electrical door	\$4,000.00
Electrical Increased Ampacity to Theatre	\$73,000.00
5000 building Roof Repair	\$30,000.00
5000 building Floor Settling	\$35,000.00
Facilities Safe Area	\$50,000.00
Handicap evacuation devices from 2nd story levels - BOE 1500/600 bldg	\$3,997.00
<b>TOTAL FACILITIES PLAN</b>	<b>\$371,272.34</b>

## **PROJECTS COMPLETED AND/OR REMOVED FROM PLAN**

### **2007**

Accounts Payable/Human Resources Additional Space  
Dean of Student Life Additional Space  
IS-Data Center Remodel--200 Building  
Sidewalks to Connect Campus to Community  
Library Coffee Shop  
Chiller Repair – 300 Bldg.  
Comprehensive Signage Study  
Replace North End Flooring-BOA 5000  
BOE Entrance Glass Doors  
Flooring/Aesthetic Enhancement Hall of Fame Room-BOE 500 Bldg  
Replace Carpet Classroom 108  
Replace Carpet in Administration  
Handicap Evacuation Devices-2<sup>nd</sup> Story levels – BOE 1500 and 600 Bldg.  
Adult Education Carpet Replacement  
Replace Carpet in BOE 600 Building-Special Needs Area  
Replace Carpet & Plywood Display Wall 300 Bldg.  
Replace Gold Room Flooring  
Counter window addition BOE Bookstore  
Remodel 900 bldg and 5000 bldg for adequate office space  
Theatre Dimmer Rack

### **2006**

Remove Portables at BOA  
BOE 300 building boiler ventilation  
Install irrigation system on practice football fields  
Develop utility site plan for future expansion at BOA  
Remove HVAC vents from flooring in library  
BEST program classroom and office space  
IS Center Expansion Space  
Automotive Technology Computer Lab/Classroom, 400 building  
Student Union Lobby Flooring  
Phase I Landscaping-5000 building  
Furniture BOE 600 building lobby  
A.D.A. Improvements  
300 and 400 Buildings Classroom Noise Abatement  
Install glass doors on 500, 700 buildings  
New furniture/carpet for the President's Dining room.

### **2005**

BOE 100 building HVAC upgrade  
BOE CIS carpet replacement  
BOE Library carpet replacement  
600 building Elevator  
Replace carpet in Edu-Care  
A.D.A. improvements as part of five-year plan, Phase II  
Replace carpet at Council Grove  
Replace floor covering in BOA 9100 building  
Repaint Auto Technology and Auto Collision repair labs  
Replace carpet at Marion  
Tennis court repair  
Install glass doors on 500 and 700 buildings

## **PROJECTS COMPLETED AND/OR REMOVED FROM PLAN**

### **2005 (Continued)**

Construct a Fitness Center at the 5000 building  
Energy Audit Implementation, Phase V  
700 Building Lobby Restroom  
Auto Body/Auto Tech repainting  
Apartment window replacement

### **2004**

Fire Station  
BI&I move to Andover  
Energy Audit Implementation, Phase IV  
Workforce Development Remodel Unfinished Room 128 in 5000 Building  
Computer counters in library

### **2003**

Student Health Clinic  
Energy Audit Implementation, Phase III  
Challenge Course  
All Sites: Appropriate Lighting/Wiring for Classrooms BOA Telephone Switch, August, 2003  
Environment Technology/Chemistry Labs

### **2002**

Energy Audit Implementation, Phase II  
Women's Soccer Field, 2003

### **2001**

1500 building lobby carpet replacement  
500 Building Multipurpose Gym Floor Replacement  
600 Building distribution fan replacement  
Facilities 1200 Building Ventilation

### **2000**

Renovation of 200 Building Lecture Hall into an Electronic Learning  
Addition to Bookstore  
Fine Arts Classroom/Rehearsal Space  
Improved Student Lounge Area at BOA  
Remodel Student Union snack bar area/cafeteria/commons areas  
Temporary Additional Classrooms at BOA  
Remodel room 424 and CIS at BOA  
300/400/800 handicap accessibility