

REPAIRS AND RENOVATIONS, TECHNOLOGY, SPACE, AND CARPET RESOURCE REQUESTS

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TIMELINE

Oct 2013

Budget Office distributes current year guidelines and forms to Cabinet Officers

Cabinet Officers communicate and distribute guidelines and forms to University budget units

Oct 2013 - Nov 2013

Individual departments and University heads prepare project requests and forward to Facilities

Dec 2013 - Jan 2014

Facilities and Information Technology Departments evaluate, clarify scope, and provide cost estimates for departments

Will be completed by January 13, 2014

Jan 13th - Feb 14th

Cabinet Officers review and prioritize the project requests of the departments within their areas

Feb 17th - Feb 28th

Finance & Administration establishes recommended priorities for all Facilities and Technology projects

Mar 2014

Finance & Administration meets with Cabinet Officers to share recommended priorities

April 2014

Cabinet Officers review, prioritize, and finalize Facilities and Information Technology Project Budget for FY14-15

Requests must be submitted to Facilities by **December 1st** to be considered



Include ALL requested projects regardless of source of funding

- Facilities projects - include projects between \$2,500 and \$300,000 on this request
 - Projects less than \$2,500 enter as work orders
 - Projects exceeding \$300,000 contact Assistant Vice President for Facilities or Assistant Vice President for Information Technologies as appropriate
- Information Technology projects - include ALL projects regardless of cost
 - Do not include routine computer upgrades or replacements

- Projects are competing for limited resources
- Complete project package required by Facilities and Information Technology with assistance from requestor
- Final project listing will be reviewed and prioritized by Cabinet with input from Facilities and Information Technology
- Approved FY13-14 and FY 12-13 Project Lists are available for reference at:

<http://www.millersville.edu/budget/files/13-14repairandrenovation.pdf>

<http://www.millersville.edu/budget/files/12-13repairandrenovationandcarpet.pdf>

- **Evaluation Criteria - three major categories**
 - Strategic Fit
 - Economic
 - Facility and Risk
- **3 Sub Criteria under each major category**
 - Each sub criteria ranked 1-5
 - Additional supporting information is required for certain rankings > 3
 - Weighting is assigned
- **Recommendations forwarded to Cabinet for final decision**
 - Help us to help yourself

- Information Technology will be contacting the academic departments to coordinate requests for tech fee projects
- Tech fee projects will be submitted as part of the total Information Technology project request



Name and phone extension of the person responsible for coordinating submission

Choose Division from dropdown and enter Department

Requestor name is the person initiating project request and will be used to complete project package

Contact Name	Contact Ext.	Funding Source	Division	Department	Requestor Name	Building

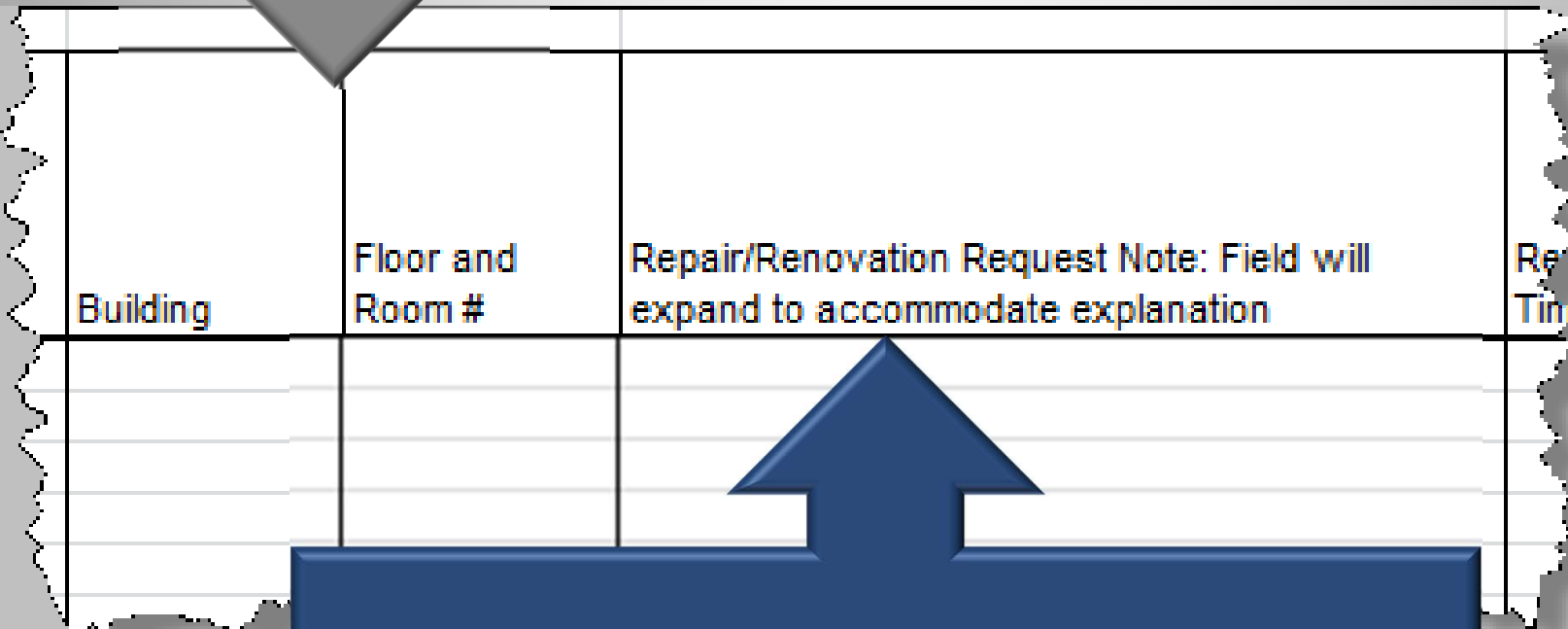
Please choose appropriate funding source from dropdown:
Auxiliary
Department Carryover
Gift or Other
Operating Budget
Project Funds

Columns A-F

- **Auxiliary** - Use only for D&CS, Residence Life, or SMC
- **Department Carryover** - Department is paying for project from their own budget reserves
- **Gift or Other** - Receives donor funds or is paying for the project from an alternate source
- **Operating Budget** - Project paid for out of departmental operating budget allocation
- **Project Funds** - Project is requested to be funded from repairs and renovations budget



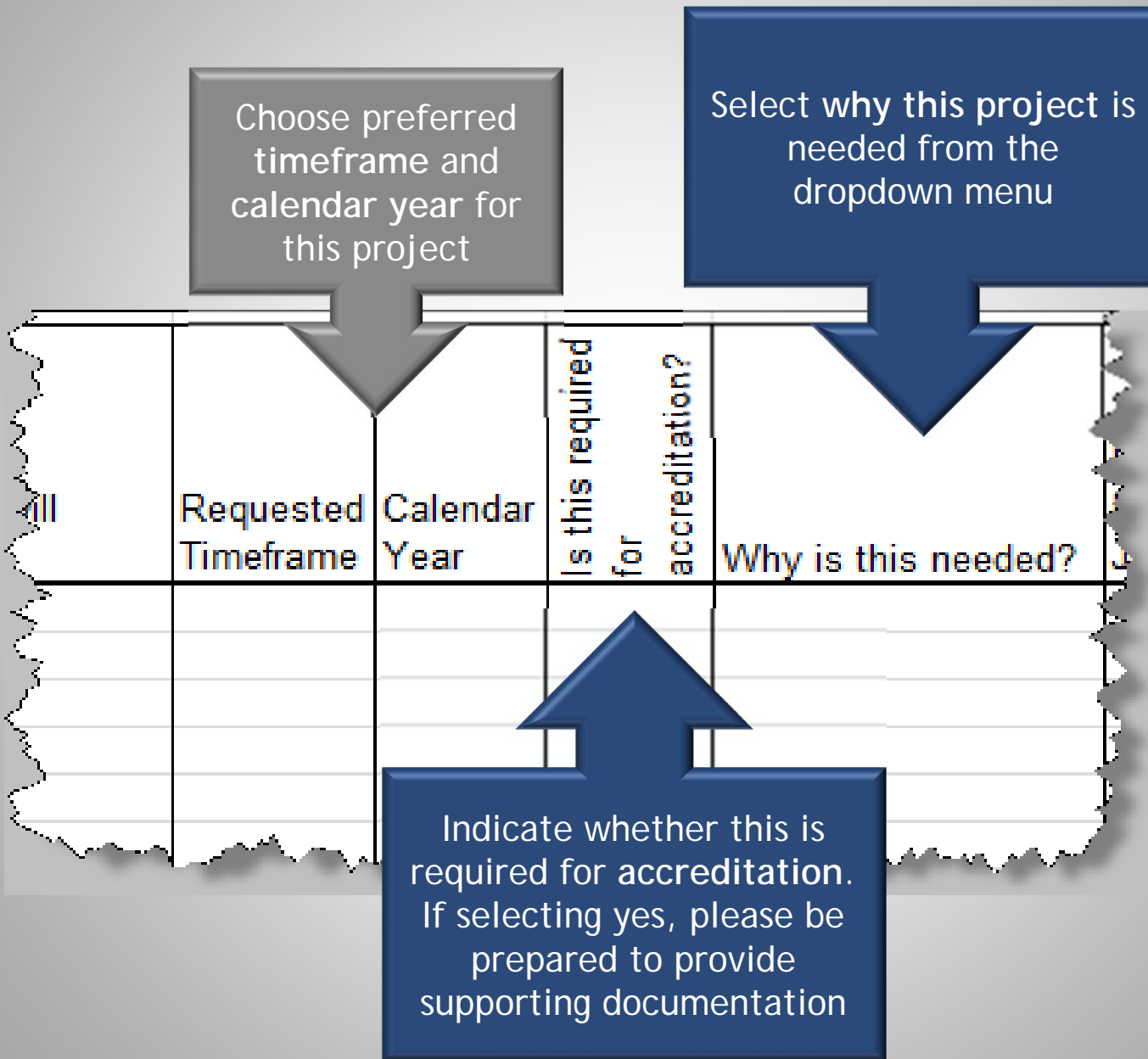
Building Name and
floor and room #
where the project is
requested



Building	Floor and Room #	Repair/Renovation Request Note: Field will expand to accommodate explanation	Re Tin

Please be specific in your repair and renovation, technology, space, or carpet request. The cell has been formatted to expand to provide ample space for your narrative.

Columns G-I



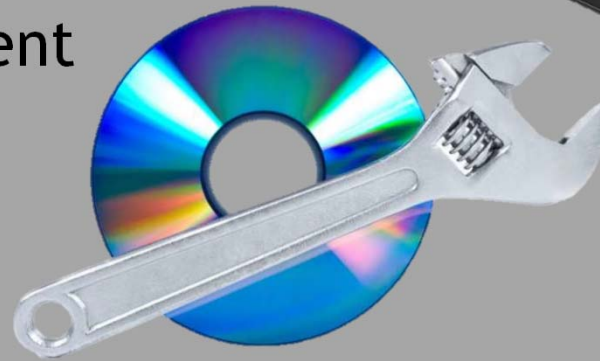
- **Aesthetic Improvement** - Campus beautification such as painting, resurfacing of wood floors and countertops, and other projects designed to improve campus image
- **Function Issue** - Program growth (walls to improve space utilization issues or change office space), technology upgrade issues, deficiency reductions
- **Health, Safety, and Code** - Issues where individuals are exposed to hazardous or potential threats to physical well-being
- **Major Maintenance / Infrastructure** - Systems issues (heating, cooling, plumbing, electrical, etc.) and structural issues (roof repair, window replacement, etc.)



Why is this needed?
(Facilities)

Why is this needed? (Information Technology)

- **Enhancements**- Building additional functionality on existing technologies
- **Equipment / Software Replacement**- Replace equipment or software that is no longer supported or covered under maintenance
- **New Technology**- Request technology that we do not currently have on campus



All projects must tie directly to the University strategic goals and themes

Estimated cost is determined after complete project package

Identify Applicable University Strategic Direction/Theme/Division Goal/Other Justification	Identify Impact of Reduced or Eliminated Funding	Estimated Cost - complete after discussion with Facilities

Explain the importance of the project and impact it has on the University if not funded

Columns N-P

Due to scheduling and workload issues, any purchases proposed outside of this process will require review by Facilities and Information Technology.

Such projects will be supported on an as needed basis subject to resource availability.

The information provided on the request form will determine how your project is evaluated and prioritized.



This will determine whether your project is funded.