



## NECC Strategic Plan

### Goal Team 1: Develop a Comprehensive Campus in Downtown Lawrence

#### Meeting Minutes

April 9, 2014

#### Lawrence Campus Backfill Subcommittee Updates

Martha Leavitt/Dick Goulet

- Revised goal one backfill project plan and space needs discussed (see attached).

#### General Updates

Brad & Martha

- Area wide planning moving forward. Focusing on revitalization on retail and west corridor of Essex Street. They are going to focus on test fit of one building. Public meeting in Wed, April 16<sup>th</sup>, 8:30am at El Hefni building that will focus on discussing retail space plans for this area
- Massworks drainage analysis of alleyway underway. Big focus will be on upgrade to connector. Will look at ways to create cross grain traffic from Methuen St. to Essex St. as well as Buckley garage improvements.
- Haffners looking at what they can do for exterior and façade improvement to Amesbury St building
- Theresa parks new planning director for City of Lawrence
- Lane reached out to Mayor Rivera about police and Fire Academy and he remains fully supportive.

**Lawrence Backfill Project Plan DRAFT**

Department	Project	Description	Status	Fiscal Yr	Funding Source	Funded Yes or No	If YES - Include Org number AND Charts of Accts Index #	Projected Costs	Internal / External Resources	Notes	Outstanding Issues/Next Steps
Student Success	Relocation of Student Success Area	Student Success Center Relocation	Hold							ON HOLD/ Move to L135 pending Assessment move to 420 Common St	
Tutoring	Expand Tutoring - L200-L229, L231 A/B	Electrical	Proposed					10,500		relocation of existing electrical	Identify funding source
Tutoring	Expand Tutoring - L200-L229, L231 A/B	General Construction	Proposed					8,000		partial wall divider, interior windows	Identify funding source
Tutoring	Expand Tutoring - L200-L229, L231 A/B	Flooring	Proposed	FY15	G1- Projected Costs incl in G1 proposed budget request			10,000		carpet, include hallway near stairs	Identify funding source
Tutoring	Expand Tutoring - L200-L229, L231 A/B	Facilities	Proposed		Facilities Op Budget			4,000		paint, patch etc.	Approval needed to move forward
Tutoring	Expand Tutoring - L200-L229, L231 A/B	Furniture	Proposed								Identify furniture costs and funding source
Tutoring	Expand Tutoring - L200-L229, L231 A/B	A&EE Services	Proposed							\$150 hr	Identify A&EE costs and funding source
Tutoring	Expand Tutoring - L200-L229, L231 A/B	IT	Proposed	FY15	G1- Projected Costs incl in G1 proposed budget request			18,758		reconfiguration IT (data/power poles). /includes printer \$700, includes 2 phones \$558 / Does not include computer costs	Identify computer costs & funding source
Assessment	Assessment Move to 420 Common	Furniture	Hold					85,000		ON HOLD/Furniture costs of \$85,000 (soft est.). Will need to obtain new estimate when build is a go	Pending 420 Common 2nd floor build
Assessment	Assessment Temp Move to L135	Facilities	Proposed					\$2,000		patch & paint	Identify funding source
Assessment	Assessment Temp Move to L135	Furniture	Proposed					0		Temp furniture to be used from L135 (no cost)	Approval needed to move forward
Assessment	Assessment Temp Move to L135	Electrical	Proposed	FY15	G1- Projected Costs incl in G1 proposed budget request			2,000		Cost to redistribute some electrical for testing stations	Identify funding source
Assessment	Assessment Temp Move to L135	IT	Proposed	FY15	G1- Projected Costs incl in G1 proposed budget request			16,158		(2) data switches \$12,000, IT Infrastructure needs \$3600/ 2 phones \$558 / 20-30 redeployed computers (no costs)	Identify funding source
ECE	ECE Classroom Space - L014	Facilities	Proposed	FY14	Facilities op budget	Yes	org 5400 Index NK	4,700		paint, patching etc.	Approval needed to move forward

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ECE	ECE Classroom Space - L014	General Construction	Proposed	FY14	Facilities op budget	Yes	org 5400 Index NK	1,000		door removal	Approval needed to move forward
ECE	ECE Classroom Space - L014	Furniture	Proposed	FY14				8,511			Identify costs & funding source
ECE	ECE Classroom Space - L014	IT	Proposed	FY15	G1- Projected Costs incl in G1 proposed budget request			800		\$800 for data drop near faculty desk	Identify funding source
General Classrooms	Classroom Conversion of L09, L18 & L22	Facilities	Proposed	FY14	Facilities Op budget	Yes	org 5400 Index NK	\$2,880		\$1880 for paint, patch L18, L22/\$1000 for paint, patch L09	Approval needed to move forward
General Classrooms	Classroom Conversion of L09, L18 & L22	Flooring	Proposed					\$2,500		replace L09 carpet with VCT	Dick G to Identify if L09 has asbestos flooring & costs to remove
General Classrooms	Classroom Conversion of L09, L18 & L22	Furniture	Proposed	FY15	G1- Projected Costs incl in G1 proposed budget request			\$19,000			Identify funding source
General Classrooms	Classroom Conversion of L09, L18 & L22	IT	Proposed					\$0		standard smart rooms no cost per Dave M	
Faculty Space	New Faculty Office Space L255-270	Facilities	Proposed	FY14	Facilities Op Budget	Yes	org 5400 Index NK	2,000		paint and patch	Approval needed to move forward
Faculty Space	New Faculty Office Space L255-270	Flooring	Proposed	FY14				6,000		carpet to be completed in conjunction with tutoring project	Identify funding source
Faculty Space	New Faculty Office Space L255-270	A&EE Services	Proposed							\$150hr	Identify A&EE costs & funding source
Faculty Space	New Faculty Office Space L255-270	Furniture	Proposed					47,863		These are the exact same workstations ordered for El Hefni. Quote#0005315972. Suggest we have Jodi negotiate lower pricing	Identify funding source
Faculty Space	New Faculty Office Space L255-270	IT	Proposed					18,400		\$10,500 New data/voice drops. New IP Phones require replacement of legacy digital phone sets as result of new configuration. \$3300 for new IP phones. \$4600 data switch	Identify IT costs & funding source
Dental Space	Dental Lab Expansion -L024	General Construction	Proposed	FY15	G1- Projected Costs incl in G1 proposed budget request			\$82,275		Includes design fee, demolition, construction & casework. No flooring costs anticipated	Identify funding source

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Dental Space	Dental Lab Expansion -L024	A&EE Services	Proposed	FY15				\$15,000		\$150hr - \$15,000 is estimate	Finalize A&EE costs & funding source
Dental Space	Dental Lab Expansion -L024	IT	Proposed	FY15				\$2,000		New data drops if required	Finalize costs and funding source
Dental Space	Dental Lab Expansion -L024	Furniture/Materials	Proposed	FY15	Donor funding	Yes		\$25,725		11 stools @ \$275 and \$4700 for instructor station/ cabinet, counters etc approx 18K. Donor funding not to be used for architect or construction costs.	Pending funding of construction costs
Dental Space	Dental room -L011		TBD					0		part of L013, to be used for student testing etc.	Kerin H to provide Martha with info on future potential renovations
Rad Tech Space	Rad Tech Space		TBD							Planning in process	
Open Space	Old Bookstore Space		TBD								
Open Space	Old Cafeteria Space		TBD								
Meeting Rooms	Meeting Room- Refurbish L131	Facilities	Proposed	FY14	Facilities Op Budget	Yes	org 5400 Index NK	\$500		paint, patch etc.	Approval needed to move forward
Meeting Rooms	Meeting Room- Refurbish L131	Furniture	Proposed							Refurbish with right size furniture	Identify costs and funding source
Meeting Rooms	Meeting Room- Refurbish L131	Flooring	Proposed					\$2,200		New carpet Sq ft 307	Identify funding source
Meeting Rooms	Meeting Room- Refurbish L144	Facilities	Proposed	FY14	Facilities Op Budget	Yes	org 5400 Index NK	\$600		paint, patch etc.	Approval needed to move forward
Meeting Rooms	Meeting Room- Refurbish L144	Furniture	Proposed							Refurbish with right size furniture	Identify costs and funding source
Meeting Rooms	Meeting Room- Refurbish L144	Flooring	Proposed					\$2,600		New carpet sq ft 420	Identify funding source
Meeting Rooms	Meeting Room - Convert L146 to meeting room space	Facilities	Proposed	FY14	Facilities Op Budget	Yes	org 5400 Index NK	\$900		paint, patch etc.	Approval needed to move forward
Meeting Rooms	Meeting Room - Convert L146 to meeting room space	Furniture	Proposed					\$0		Refurbish with right size furniture. Potential to use existing surplus furniture if funding not avail for new furniture	Identify costs and funding source
Meeting Rooms	Meeting Room - Convert L146 to meeting room space	Flooring	Proposed					\$4,000		New carpet sq ft 507	Identify funding source
Dimitry Library	Library Relocation	Plan	Hold							ON HOLD/ Pending Funding	Identify funding source

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Dimitry Library	Library Information Literacy Lab	Plan	In Process	FY14	David G/Bill H	Yes		\$100,000		Mike Hearn to develop plan to move forward with phase one of library reno (information literacy lab) at \$100,000 price point	Mike H to develop revised information literacy plan
Dimitry Atrium	Dimitry Atrium - Demolition of Seating /Refurbish	General Construction	Proposed	FY15				\$8,000		demolition of seating area (\$10,000 total for demo & flooring, \$8K & 2K breakout is est.)	Identify funding source
Dimitry Atrium	Dimitry Atrium - Demolition of Seating /Refurbish	Flooring	Proposed	FY15				\$2,000		patch flooring after seating demo (\$10,000 total for demo & flooring, \$8K & 2K breakout is est.)	Identify funding source
Dimitry Building	Dimitry Atrium - Demolition of Seating /Refurbish	Furniture	Proposed	FY15				\$2,000		addition of new seating 10 stools @ \$200 each	Identify funding source
Lawrence Campus	Lawrence Campus Signage - Dimitry Building	General Construction	In Process							Fix "Y" in Dimitry Sign & Standardize Lawrence Campus Signage	Identify repair costs and funding source
Lawrence Campus	Lawrence Campus Signage - Haffner Building	General Construction	Proposed							Standardize Lawrence Campus Signage & façade improvements	4/7/ conversation started with Haffners. Looking info costs.
Lawrence Campus	Lawrence Campus Signage - Buckley Garage	General Construction	Proposed							Standardize Lawrence Campus Signage, enhance interior and exterior signage	Brad to discuss city partnership re: improvement for signage
Lawrence Campus	Lawrence Campus - Art & Aesthetic	Interior Design	Proposed							Policy and purchases for art and aesthetic improvements	Discuss policy & next steps
420 Common St	420 Common St, 2nd floor build out	Plan	Hold							ON HOLD	
								\$517,870			