

FY2023 Extraordinary Budget Requests

Equipment/Project

Dept Code	NR	Dept Head	Dept. Priority	VP Priority	Request type*	Funding type**	Request Title/Brief Description	Request Amount	Amount Approved	Additional Approved	Not Approved	Budget Notes
							Peer Mentors (same as FY22)					Increase FY23 T65 base budget rather than EBRQ. Amount TBD at end of FY22
1035	ACT Center	Kat McLellan	1		EQP/PRJ	NR		\$ 41,170			\$41,170	
1040	Library	Jacalyn Kremer	1		EQP/PRJ	R	Contracts/Subscriptions for FY23	\$ 15,418	\$ -	\$ -	\$15,418	
1060	Institutional Research Planning	Pamela McCafferty	1		EQP/PRJ	NR	NSSE Administration	\$ 5,200	\$ 5,200			
							Qualtrics Survey Software					Add't fund from software budget T16-4300-U00-SOFT
1060	Institutional Research Planning	Pamela McCafferty	2		EQP/PRJ	NR		\$ 7,250	\$ 1,250	\$ 6,000		
1201	Police Academy/Behavioral	Christine Shane	1		EQP/PRJ	R	Crime Lab/Crim Investigations Course Supplies	\$ 1,000		\$ 1,000		AA Funded FY22
1210/1230	Biology/Chemistry	Erin Rehrig	1		EQP/PRJ	NR	Gas Chromatography -Mass Spectrometry Instrument for lab	\$ 79,196	\$ 79,196			Also seek Mass Science Lab Funding
1240	Communications Media	Charles Roberts	1		EQP/PRJ	NR	Replace HMI lighting Kit with 2 ARRI L5-C 5" LED Fresnel Kits	\$ 6,000	\$ 6,000			
1240	Communications Media	Charles Roberts	2		EQP/PRJ	NR	Overhaul & Maintenance for 4 Bolex 16MM Film Cameras	\$ 1,200	\$ 1,200			
1240	Communications Media	Charles Roberts	3		EQP/PRJ	NR	1 Bolex 16mm Film Camera & Lens Package	\$ 4,400	\$ 4,400			
1240	Communications Media	Charles Roberts	4		EQP/PRJ	NR	Canon 814 XLS Super8 Film Camera	\$ 2,400	\$ 2,400			
1240	Communications Media	Charles Roberts	1		EQP/PRJ	NR	35mm Camera Overhaul & Repair	\$ 4,000	\$ 4,000			
1240	Communications Media	Charles Roberts	2		EQP/PRJ	NR	Replace outdated Digital SLR Cameras	\$ 2,831	\$ 2,831			
1240	Communications Media	Charles Roberts	3		EQP/PRJ	NR	LED Battery Powered Location Lighting Package	\$ 1,789	\$ 1,789	\$ -		
1260	Education	Denise Sargent	1		EQP/PRJ	NR	IXL Diagnostics for Math	\$ 599			\$599	recommend fund from dpt or dean opertating
1260	Education	Denise Sargent	2		EQP/PRJ	NR	IXL Diagnostics for Science	\$ 599			\$599	recommend fund from dpt or dean opertating
1260	Education	Denise Sargent	3		EQP/PRJ	NR	Testing and Assessments	\$ 11,383	\$ -	\$ 11,383	\$0	AA Funded FY22
1280	Humanities	Petri Flint	1		EQP/PRJ	NR	Cobra HEPA Vacuum for Ceramic Studio	\$ 2,049	\$ 2,049	\$ -		
1280	Humanities	Petri Flint	2		EQP/PRJ	NR	Replace the remaining 4 aging pianos in inventory	\$ 112,000			\$112,000	
1280	Humanities	Petri Flint	3		EQP/PRJ	NR	6 Guitars with Accessories	\$ 948	\$ -	\$ 948		AA Funded FY22
1280	Humanities	Petri Flint	4		EQP/PRJ	NR	Conductor's Podium Base	\$ 823	\$ 823			
1280	Humanities	Petri Flint	5		EQP/PRJ	NR	Mutes for Brass Instruments	\$ 435	\$ -	\$ 435		AA Funded FY22
1280	Humanities	Petri Flint	6		EQP/PRJ	NR	Percussion Workstation	\$ 2,432	\$ 2,432	\$ -		
1280	Humanities	Petri Flint	7		EQP/PRJ	NR	Folio Cabinet	\$ 1,279	\$ 1,279	\$ -		
1280	Humanities	Petri Flint	8		EQP/PRJ	NR	Tuba	\$ 5,637	\$ 5,637	\$ -		
1280	Humanities	Petri Flint	9		EQP/PRJ	NR	Euphonium	\$ 2,108	\$ -	\$ 2,108		AA Funded FY22
1280	Humanities	Petri Flint	10		EQP/PRJ	NR	Mobile Recording Studio	\$ 6,216			\$6,216	
1290	Engineering Technology	Nirajan Mani	1		EQP/PRJ	NR	BK Precision 20 MHZ Sweep Function Generator Model 4040A	\$ 12,000		\$ 12,000		Foundation Funds
1290	Engineering Technology	Nirajan Mani	2		EQP/PRJ	NR	Torsion Testing Machine	\$ 11,300		\$ 11,300		Foundation Funds
1290	Engineering Technology	Nirajan Mani	3		EQP/PRJ	NR	Portable Vehicle Lift for Transportation Lab (CNIC 104)	\$ 3,470		\$ 3,470		Foundation Funds

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1290	Engineering Technology	Nirajan Mani	4	EQP/PRJ	NR	Filtered Spray Finish Booth for Wood Lab (CNIC 108)	\$ 5,133		\$ 5,133		Foundation Funds
1290	Engineering Technology	Nirajan Mani	5	EQP/PRJ	NR	CNC Router Set-Up and Training by ShopBot (CNIC 103)	\$ 3,500			\$3,500	recommend fund from dept operating
1290	Engineering Technology	Nirajan Mani	6	EQP/PRJ	NR	Fluid Friction Apparatus (CNIC 111)	\$ 28,159		\$ 28,159		Foundation Funds
1290	Engineering Technology	Nirajan Mani	7	EQP/PRJ	NR	Refrigeration Cycle (CNIC 111)	\$ 20,421		\$ 20,421		Foundation Funds
1320	Nursing	Deborah Benes	1	EQP/PRJ	NR	6 All In One Computers	\$ 12,456		\$ 12,456		T16-4300-U00-HDES
1320	Nursing	Deborah Benes	1	EQP/PRJ	NR	Alaris pump and Module (4)	\$ 9,600	\$ 9,600			
1320	Nursing	Deborah Benes	1	EQP/PRJ	NR	IV arms task trainers (3)	\$ 2,500	\$ 2,500			
1320	Nursing	Deborah Benes	2	EQP/PRJ	NR	Lifecast Manikin	\$ 21,000		\$ -	\$21,000	
1320	Nursing	Deborah Benes	1	EQP/PRJ	NR	Simulation manikin Sim 3-G 109776	\$ 109,776	\$ 109,776			
1320	Nursing	Deborah Benes	1	EQP/PRJ	NR	Sim Junior (pediatric)	\$ 32,646	\$ 32,646			
1320	Nursing	Deborah Benes	1	EQP/PRJ	NR	Hospital Beds (2)	\$ 4,000	\$ 4,000			
1320	Nursing	Deborah Benes	1	EQP/PRJ	NR	Two Sim Capture recording platforms	\$ 53,200	\$ 53,200	\$ -		
1320	Nursing	Deborah Benes	3	EQP/PRJ	NR	8 Oculus headsets	\$ 4,000			\$4,000	
1320	Nursing	Deborah Benes	3	EQP/PRJ	NR	Pelvic Task trainers (4)	\$ 4,000			\$4,000	
1320	Nursing	Deborah Benes	3	EQP/PRJ	NR	Full Obesity Suit	\$ 2,400			\$2,400	
1330	Exercise Sports Science	Jason Talanian	1	EQP/PRJ	NR	NAAHP Conference & Food for event	\$ 2,425			\$2,425	recommend from dept operating and/or AA special project
1330	Exercise Sports Science	Jason Talanian	2	EQP/PRJ	NR	Stationary Cycle Ergometer (2)	\$ 8,235	\$ -	\$ 8,235		AA Funded FY22
2000	CPM	Joseph LoBuono	1	EQP/PRJ	NR	Truck Sander	\$ 9,250	\$ 9,250			
2000	CPM	Joseph LoBuono	2	EQP/PRJ	NR	Stand up Refrigerator -McKay B wing	\$ 20,000	\$ 20,000			
2000	CPM	Joseph LoBuono	3	EQP/PRJ	NR	Custodial Equipment Replacement	\$ 27,844	\$ 27,844			
2000	CPM	Joseph LoBuono	4	EQP/PRJ	NR	V Plows for Kabota and Sidewalk Snow machines	\$ 25,000		\$ -	\$25,000	
3020	Disability Services	Rachel Graddy	1	EQP/PRJ	R	Accommodate Software	\$ 20,000	\$ -		\$20,000	submit as innovation fund
3020	Disability Services	Rachel Graddy	2	EQP/PRJ	NR	Captioning for Deaf Students	\$ 15,000	\$ 15,000			
3020	Disability Services	Rachel Graddy	3	EQP/PRJ	NR	Disability History Month Planning	\$ 1,500			\$1,500	Allocated through identity-based programming funds
3070	Summer Bridge	Kat McLellan	1	EQP/PRJ	NR	Summer Bridge Housing	\$ 15,200	\$ 15,200			one-time. will review again after review of program
3310	Campus Center	Hank Parkinson	1	EQP/PRJ	NR	Keg Fridge Replacement	\$ 2,800	\$ -	\$ 2,800		FY22 Dept Budget
3310	Campus Center	Hank Parkinson	2	EQP/PRJ	NR	Tables for Hammond	\$ 4,992	\$ -	\$ 4,992		FY22 Dept Budget
3350	Center for Diversity	Junior Pena	1	EQP/PRJ	NR	CDI Social Justice Retreat	\$ 7,000			\$7,000	Apply through identity-based programming funds
3350	Center for Diversity	Junior Pena	2	EQP/PRJ	NR	CDI Heritage Month Celebrations	\$ 10,000			\$10,000	Allocated through identity-based programming funds
3350	Center for Diversity	Junior Pena	4	EQP/PRJ	NR	IPAD for Office Assessment	\$ 2,000		\$ 2,000		FY22 Dept Budget
3350	Center for Diversity	Junior Pena	3	EQP/PRJ	NR	Identity Based Student Organization Affiliation C	\$ 10,000			\$10,000	either submit as innovation fund or apply through identity-based programming funds
3700	Athletics	Matt Burke	1	EQP/PRJ	R	Increase Student Athlete Meal Stipend	\$ 15,000			\$15,000	added to base budget

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4230	Events Management	Frank Campo	1		EQP/PRJ	NR	Drum Riser/Staging for performances in Weston	\$ 13,633	\$ 13,633			
4230	Events Management	Frank Campo	2		EQP/PRJ	NR	Commencement Staging for the Recreation Ctr	\$ 61,669			\$61,669	
4230	Events Management	Frank Campo	3		EQP/PRJ	NR	Big Drape for Rec Ctr Commencement & Future Falcon	\$ 21,120			\$21,120	
4270	Materials Management	Leah Fernandes	1		EQP/PRJ	R	Maintenace & Support -Quadient Inc. (lockers)	\$ 5,000		\$ 5,000		VPFA to fund from 3% reallocation
6400	Human Resources	Jessica Murdoch	1		EQP/PRJ	NR	Membership to EANE	\$ 7,845	\$ 7,845			
6700	Marketing & Integrated	Kelly Norris	1		EQP/PRJ	R	Admissions View Book -design & printing (no envel or mailing)	\$ 55,593	\$ 55,593			
6700	Marketing & Integrated	Kelly Norris	2		EQP/PRJ	R	Contact Magazine -paper price increase	\$ 30,000	\$ -	\$ 30,000	\$0	increase base budget
							Total Equipment/Project	\$ 1,049,028	\$ 496,573	\$ 167,840	\$ 384,616	
Funding Type: R = Recurring Request/Permanent/Add to Base												
NR= Non-Recurring/one-time request												
UC= Unclear as to duration of funding need												