

Pima County Community College District
 Capital Budget Proposal for Fiscal Years 2014 and 2015
 Summary by Funding Source, by Category, and by Unit

	<u>Proposed Fiscal Year 2014</u>	<u>Proposed Fiscal Year 2015</u>	<u>Two Year Total</u>
Funding Source			
Capital Funds	\$ 10,795,077	\$ 5,235,056	\$ 16,030,133
Proposition 301	2,224,541	1,976,707	4,201,248
Grant	251,680	52,000	303,680
Contract	32,000	-	32,000
Auxiliary	125,000	125,000	250,000
Technology Fee	1,400,000	-	1,400,000
Total	<u>\$ 14,828,298</u>	<u>\$ 7,388,763</u>	<u>\$ 22,217,061</u>

Category			
Safety/Code	\$ 2,013,462	\$ 839,000	\$ 2,852,462
Life Cycle	9,573,537	3,775,735	13,349,272
Program Accreditation	999,500	549,300	1,548,800
Deferred Maintenance	200,000	66,000	266,000
Obsolete Equipment	438,892	195,906	634,798
College Plan	1,602,907	1,962,822	3,565,729
Total	<u>\$ 14,828,298</u>	<u>\$ 7,388,763</u>	<u>\$ 22,217,061</u>

Responsible Unit

Campus

Community Campus (CC)	\$ 807,005	\$ 129,741	\$ 936,746
Downtown Campus (DC)	504,956	98,000	602,956
Desert Vista Campus (DV)	1,449,642	1,627,000	3,076,642
East Campus (EC)	808,440	227,292	1,035,732
Northwest Campus (NW)	726,797	769,587	1,496,384
West Campus (WC)	439,500	404,400	843,900

District Office/College Wide Projects

Administration (AD)	415,420	295,000	710,420
College Wide Projects (CW)	3,380,000	1,050,000	4,430,000
Human Resources (HR)	90,000	60,000	150,000
Information Technology (IT)	5,999,251	2,618,770	8,618,021
Provost's Areas (PR)	207,287	108,973	316,260
Total	<u>\$ 14,828,298</u>	<u>\$ 7,388,763</u>	<u>\$ 22,217,061</u>

Pima County Community College District
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 Recommended Projects Detail

#	Unit	Project Title	Proposed		Two Year		Funding Source	Category
			FY 2014	FY 2015	Total			
1	IT	Academic Technology Allocation	\$ 1,400,000		\$ 1,400,000	Technology Fee	Life Cycle	
2	IT	Administrative Technology Allocation	1,383,460	1,000,000	2,383,460	Capital Funds	Life Cycle	
3	IT	Data Center Equipment Replacement	1,015,566	770,000	1,785,566	Capital Funds	Life Cycle	
4	IT	Network Equipment Replacement	898,000	778,000	1,676,000	Capital Funds	Life Cycle	
5	IT	Academic Technology Allocation - Prop 301	880,000		880,000	Proposition 301	Life Cycle	
6	NW	STEM New Building Instructional Equipment/Supplies	549,000	449,000	998,000	Capital Funds	Program Accreditation	
7	EC	Expand art department instructional space	390,475		390,475	Capital Funds	College Plan	
8	IT	Academic Technology Allocation	359,625		359,625	Capital Funds	Life Cycle	
9	CC	El Pueblo Liberty Office Renovation	324,188		324,188	Capital Funds	Life Cycle	
10	DV	Nursing Instructor Relocatable Offices	321,000		321,000	Proposition 301	Program Accreditation	
11	DV	Remodel space to create larger Community Room	305,500		305,500	Capital Funds	Safety/Code	
12	CW	Locks & Security Repair/Replace/Upgrade	300,000	350,000	650,000	Capital Funds	Life Cycle	
13	CW	Restrooms, Locker Rooms & Showers Upgrades	300,000		300,000	Capital Funds	Life Cycle	
14	CW	Parking Lot Paving & Striping	300,000		300,000	Capital Funds	Life Cycle	
15	CW	Roof Maintenance	250,000		250,000	Capital Funds	Life Cycle	
16	CW	HVAC Improvements	225,000		225,000	Capital Funds	Life Cycle	
17	DV	Aviation Technology Center Office Space Remodel	225,000		225,000	Proposition 301	Safety/Code	
18	CW	ADA Facility Audit and Improvements	200,000	250,000	450,000	Capital Funds	Safety/Code	
19	CW	Utilities Infrastructure Upgrades	200,000		200,000	Capital Funds	Life Cycle	
20	CW	Flooring Replacement	200,000		200,000	Capital Funds	Life Cycle	
21	CW	Window, Door and Hardware Replacement	200,000		200,000	Capital Funds	Deferred Maintenance	
22	CW	College Wide Facilities Master Plan	200,000		200,000	Capital Funds	College Plan	
23	DV	Science Classroom Remodel - Phase II	191,200		191,200	Capital Funds	College Plan	
24	CW	Lighting & Power Modifications	165,000		165,000	Capital Funds	Safety/Code	
25	EC	Nuclear Magnetic Resonance Instrument	160,000		160,000	Capital Funds	Life Cycle	
26	CW	Correction of Fire/Safety Discrepancies	150,000	125,000	275,000	Capital Funds	Safety/Code	
27	AD	MS Laptop Computers & Software for DPS vehicles	149,280		149,280	Grant	Safety/Code	
28	CW	Landscape Stabilization/Repair	125,000		125,000	Capital Funds	Safety/Code	
29	CW	Building Painting & Repair	125,000		125,000	Capital Funds	Life Cycle	
30	CW	Safety Railings, Gates & Fences	115,000		115,000	Capital Funds	Safety/Code	
31	EC	Minor Remodel of E7-704	108,479		108,479	Capital Funds	Life Cycle	
32	DC	Correct Safety Deficiencies - Biology Learning Ctr	102,500		102,500	Capital Funds	Safety/Code	
33	AD	MS College Fleet Vehicle and Equipment Replacement	100,000	150,000	250,000	Capital Funds	Life Cycle	
34	CW	Electrical Switchgear Inspect/Repair/Replace	100,000	150,000	250,000	Capital Funds	Life Cycle	
35	AD	MS Police Patrol Vehicle Replacement	100,000	120,000	220,000	Capital Funds	Life Cycle	
36	PR	Replacement of Course Survey system	100,000		100,000	Capital Funds	Obsolete Equipment	
37	WC	CAD/CAM Dental Milling System	100,000		100,000	Proposition 301	College Plan	
38	HR	Electronic Document Imaging and Retention System	90,000	60,000	150,000	Capital Funds	College Plan	
39	DC	Increase space for Veterans Center in Student Life Area	77,000		77,000	Capital Funds	Life Cycle	
40	CW	Replace obsolete food service equipment	75,000	75,000	150,000	Auxiliary	Obsolete Equipment	
41	DC	Roof/Shade structure for ST Building	75,000		75,000	Proposition 301	Safety/Code	
42	CC	Remodel Training/Meeting Room A280A	71,874		71,874	Capital Funds	Life Cycle	
43	IT	IT Office reconfigure	62,600		62,600	Capital Funds	Safety/Code	
44	CC	Remodel campus entrance to create student welcome area	62,416		62,416	Capital Funds	Life Cycle	
45	WC	Bridge Seating and Study Areas	60,000	25,000	85,000	Capital Funds	College Plan	
46	DV	CTD Student Services Center Relocation	57,000		57,000	Proposition 301	College Plan	
47	DC	Convert classrooms to Computer labs	56,000	28,000	84,000	Capital Funds	Life Cycle	
48	PR	New Filing System and Room for Faculty Certification	56,000		56,000	Capital Funds	Life Cycle	
49	CC	Field & Post Production Video Unit	53,600		53,600	Capital Funds	Life Cycle	
50	NW	Smartboards and Short-throw projectors for Classrooms	53,000	52,000	105,000	Grant	College Plan	
51	WC	Library Seating and Study Spaces	50,600	25,300	75,900	Capital Funds	College Plan	
52	CW	Improvements to Food Service Facilities	50,000	50,000	100,000	Auxiliary	Life Cycle	
53	CW	Repair/Replace Sidewalks/Walkways/Stairways	50,000	50,000	100,000	Capital Funds	Safety/Code	
54	CW	Facility Signage & Directories	50,000		50,000	Capital Funds	Safety/Code	
55	DV	Campus Storage Building	50,000		50,000	Capital Funds	Safety/Code	
56	EC	Student Life Workstations & Office Furniture	49,300		49,300	Capital Funds	Obsolete Equipment	
57	DV	Aviation 30 foot Scissor Lift	45,000		45,000	Proposition 301	Safety/Code	
58	NW	Interactive Multitouch Tables for Commons	44,400		44,400	Grant	College Plan	
59	DV	Expand Faculty Offices and storage space	43,300		43,300	Capital Funds	College Plan	
60	EC	Business Office & DSR Furniture & Equipment	42,000		42,000	Capital Funds	Obsolete Equipment	
61	AD	MS DPS Taser Replacement	40,340		40,340	Capital Funds	Safety/Code	
62	DC	Improve entrance and access to CO 137	40,000		40,000	Capital Funds	Life Cycle	
63	WC	STEM Admin. Area Remodel	40,000		40,000	Capital Funds	College Plan	
64	NW	STEM HRM Property Management Systems	39,547		39,547	Proposition 301	Program Accreditation	

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			FY 2014	FY 2015	Total			
65	CC	Fire Science Safety Gear	37,000		37,000	Proposition 301	Safety/Code	
66	PR	Library Equipment replacement	34,073		34,073	Capital Funds	Obsolete Equipment	
67	DV	Tear-down Engine for Aviation program	33,500		33,500	Proposition 301	Program Accreditation	
68	EC	Classroom Tables	33,200		33,200	Capital Funds	Obsolete Equipment	
69	DC	3D inspection and measuring tool	33,173		33,173	Proposition 301	College Plan	
70	DV	Replacement Chairs for Writing Classroom	32,400		32,400	Capital Funds	Life Cycle	
71	DC	Automotive Four Wheel Alignment System	30,578		30,578	Proposition 301	Life Cycle	
72	CC	Equipment for new GED computer-based testing Hub	30,450		30,450	Capital Funds	College Plan	
73	CC	Ambulance Simulator	30,000		30,000	Proposition 301	Program Accreditation	
74	CC	29th Street Coalition Center outdoor learning areas	30,000		30,000	Capital Funds	Life Cycle	
75	DV	Surgical Instrumentation for Surgical Tech. program	30,000		30,000	Proposition 301	Program Accreditation	
76	DV	Replacement Classroom Tables	30,000		30,000	Capital Funds	Life Cycle	
77	DV	Aviation 20 foot Scissor Lifts	28,500		28,500	Proposition 301	Life Cycle	
78	CC	Replacement Instructor and Classroom Furniture	27,000		27,000	Capital Funds	Obsolete Equipment	
79	CC	Technology and Audience Response System for Classrooms	26,960		26,960	Proposition 301	College Plan	
80	WC	Dental Scanner with Software	25,000		25,000	Proposition 301	College Plan	
81	WC	Musician Chairs	25,000		25,000	Capital Funds	Life Cycle	
82	CC	Classroom Equipment Renovation	22,746		22,746	Proposition 301	Life Cycle	
83	CC	Equipment for new GED computer-based test	22,300		22,300	Proposition 301	Obsolete Equipment	
84	CC	Short-throw Projectors w/integrated white boards	22,000		22,000	Capital Funds	Life Cycle	
85	WC	Roll Pit Cover for Center for the Arts	22,000		22,000	Contract	Life Cycle	
86	DC	AC/DC TIG Welder	21,000	22,500	43,500	Proposition 301	Life Cycle	
87	WC	Laser Welding System	21,000		21,000	Proposition 301	Program Accreditation	
88	AD	MS Waste Handling, Diversion & Processing Center	20,000		20,000	Capital Funds	Safety/Code	
89	DC	Technology Replacement for Amethyst Room	20,000		20,000	Capital Funds	Life Cycle	
90	NW	Replacement Chairs	20,000		20,000	Capital Funds	Obsolete Equipment	
91	PR	Scanning Hardware and Software for Nursing Survey	17,214		17,214	Capital Funds	Life Cycle	
92	DC	Microscopes for Biology Learning Center	17,033		17,033	Capital Funds	Obsolete Equipment	
93	EC	Biology and Learning Center Anatomy Models	16,550		16,550	Capital Funds	Life Cycle	
94	WC	Gas Chromatograph for Chemistry	16,100		16,100	Capital Funds	College Plan	
95	DV	Fitness Center Equipment Replacement	15,842		15,842	Capital Funds	Safety/Code	
96	DV	Science Fume Hood	15,400		15,400	Capital Funds	Safety/Code	
97	CC	Renovation for new GED computer-based testing area	15,000		15,000	Proposition 301	Safety/Code	
98	DV	Aviation Aircraft Carburetors	15,000		15,000	Proposition 301	Program Accreditation	
99	WC	Chamber Sterilizer Autoclave for Dental Studies	15,000		15,000	Proposition 301	College Plan	
100	WC	Cassette Sterilizers	15,000		15,000	Proposition 301	College Plan	
101	WC	Spray Booth for Ceramics	15,000		15,000	Capital Funds	Life Cycle	
102	DC	Portable Cutting Machine, Torch, and Torch Rack	12,000	7,500	19,500	Proposition 301	Life Cycle	
103	CC	Computer Training and Lab Chairs	12,000		12,000	Capital Funds	Life Cycle	
104	WC	Anatomical Models for Biology	12,000		12,000	Capital Funds	College Plan	
105	CC	Law Enforcement Academy Training Equipment	11,471		11,471	Proposition 301	College Plan	
106	DV	Art Kiln	11,000		11,000	Capital Funds	College Plan	
107	WC	Calendar software for Center for the Arts	10,000		10,000	Contract	College Plan	
108	NW	STEM HRM Software	8,625		8,625	Proposition 301	College Plan	
109	EC	Chemistry Models	8,436		8,436	Capital Funds	Obsolete Equipment	
110	DC	Anatomical models and body parts for Biology program	8,331		8,331	Capital Funds	College Plan	
111	CC	Short-throw projectors for Centers	8,000		8,000	Proposition 301	Life Cycle	
112	DC	Automatic Transmissions for Automotive Program	7,928		7,928	Proposition 301	Life Cycle	
113	WC	Smart Phones for CIS	7,800		7,800	Proposition 301	College Plan	
114	NW	Retrofit table legs	7,475		7,475	Capital Funds	College Plan	
115	AD	MS Automotive Diagnostic Scan Tool	5,800		5,800	Capital Funds	Obsolete Equipment	
116	WC	Inverted Microscope for Biology	5,000		5,000	Grant	College Plan	
117	NW	Replacement Whiteboards	4,750		4,750	Capital Funds	Obsolete Equipment	
118	DC	Replacement Chairs for CAD Labs	4,413		4,413	Proposition 301	Life Cycle	
119	DV	Aviation Classroom and Lab Addition		950,000	950,000	Proposition 301	College Plan	
120	DV	Aviation North Canopy		342,000	342,000	Proposition 301	Safety/Code	
121	NW	Renovate Assessment & Testing Center		205,900	205,900	Capital Funds	College Plan	
122	PR	Curriculum Service Remodel		83,973	83,973	Capital Funds	College Plan	
123	CC	El Rio Furniture Replacement		78,520	78,520	Proposition 301	Life Cycle	
124	DV	Aviation 40' Boom Lift		72,000	72,000	Proposition 301	Safety/Code	
125	DV	Library Furniture		72,000	72,000	Capital Funds	Life Cycle	
126	IT	Renovate/Remodel IT workspace		70,770	70,770	Capital Funds	College Plan	
127	DV	Instructional Ramada & Water Harvesting System		66,000	66,000	Proposition 301	Deferred Maintenance	
128	EC	Replace Furniture in Library Quiet Area		60,062	60,062	Capital Funds	College Plan	

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#	Unit	Project Title	Proposed		Total	Funding Source	Category
			FY 2014	FY 2015			
129	NW	Library Furniture-tables & chairs		53,600	53,600	Capital Funds	College Plan
130	WC	Replacement Classroom Furniture		50,000	50,000	Capital Funds	Obsolete Equipment
131	EC	Shade Structure		50,000	50,000	Capital Funds	College Plan
132	WC	Drawing/Printing/Animation Tools for Digital Arts		49,000	49,000	Proposition 301	College Plan
133	WC	Dental X-ray System		48,000	48,000	Proposition 301	College Plan
134	EC	Furniture for East Campus Tutoring Center		44,330	44,330	Capital Funds	College Plan
135	CC	Projector & Sound System for Auditorium in 29th Street CC		41,215	41,215	Capital Funds	Life Cycle
136	DC	Classroom Furniture Replacement		40,000	40,000	Capital Funds	Life Cycle
137	EC	Outdoor student meeting area expansion		40,000	40,000	Capital Funds	College Plan
138	WC	Scanner/Printer/Viewer for Digital Arts		40,000	40,000	Proposition 301	Obsolete Equipment
139	WC	Dental Operatory Lights		35,000	35,000	Proposition 301	College Plan
140	WC	Dental Air Compressor		35,000	35,000	Proposition 301	Life Cycle
141	EC	Computer Classroom for Math Emporium		32,900	32,900	Capital Funds	College Plan
142	DV	Nursing Classroom Chairs		30,000	30,000	Proposition 301	Life Cycle
143	WC	Tablets for Digital Arts		27,500	27,500	Proposition 301	College Plan
144	AD	DO Mail Room Remodel		25,000	25,000	Capital Funds	College Plan
145	PR	Institutional Research Conference Room Remodel		25,000	25,000	Capital Funds	Life Cycle
146	WC	Dental Studies Intraoral Imaging System		17,300	17,300	Proposition 301	Program Accreditation
147	WC	Textile Printer for Digital Arts		15,400	15,400	Proposition 301	College Plan
148	DV	CTD Culinary Refrigerated Cook Stand		15,000	15,000	Proposition 301	Program Accreditation
149	DV	CTD Culinary Salad Bar Island Station		15,000	15,000	Proposition 301	Program Accreditation
150	WC	Reupholster Dental Clinic Patient Chairs		14,000	14,000	Proposition 301	Life Cycle
151	WC	Dental Vacuum Unit		14,000	14,000	Proposition 301	Life Cycle
152	DV	Culinary High Powered Blenders		12,000	12,000	Proposition 301	Obsolete Equipment
153	DV	CTD Culinary Bakery Display Case		11,000	11,000	Proposition 301	Program Accreditation
154	CC	Shade structures for Court Yard		10,006	10,006	Capital Funds	Obsolete Equipment
155	DV	Surgical Technology Laparoscopy Tower		10,000	10,000	Proposition 301	Program Accreditation
156	DV	Renovation to create non-destructive inspection lab.		10,000	10,000	Proposition 301	Program Accreditation
157	NW	TMA Human Anatomy Figure Model		9,087	9,087	Proposition 301	College Plan
158	WC	24 inch Printer for Digital Arts		8,900	8,900	Proposition 301	Obsolete Equipment
159	DV	Health Sciences Lab Bladder Scanner		8,000	8,000	Proposition 301	Program Accreditation
160	DV	Nursing Lab Training Headwall		7,000	7,000	Proposition 301	Program Accreditation
161	DV	Surgical Technology Autoclave		7,000	7,000	Proposition 301	Program Accreditation
Total			\$ 14,828,298	\$ 7,388,763	\$ 22,217,061		