

**PimaCountyCommunityCollegeDistrict
Board of Governors**

4905C East Broadway/Tucson, Arizona 85709-1010

ACTION ITEM

Meeting Date: 5/14/14

Item Number: 17

Item Title	Contact Person
Capital Budget Plan for Fiscal Years 2015 and 2016	Dr. David Bea Executive Vice Chancellor for Finance and Administration (206-4519)

Recommendation:

The Chancellor recommends that the Board of Governors approve the attached list of capital projects for fiscal years 2015 and 2016. In total, the budget includes \$18.6 million for projects in fiscal year 2015 and \$11.8 million in fiscal year 2016.

Justification:

The capital budget process identifies equipment replacement and facility projects greater than \$5,000 that meet the needs and serve the mission of the College. Campuses and District Office units submit capital requests for their areas, prioritize their requests, and identify potential funding sources. A workgroup consisting primarily of the Presidents, Executive Vice Chancellors, and Vice Chancellors subsequently review and prioritize the projects to ensure safety of facilities and equipment, meet program and accreditation requirements, maintain standards of operation, upgrade antiquated facilities and technologies, and enable strategic initiatives.

The estimated funds available for each year determine the final list of recommended projects. Attached is a summary page showing the recommended projects categorized by funding source, project category, and originating campus or unit. Following the summary is a detail list of the recommended projects with the projected costs for each of the two fiscal years. The definitions of the project categories are shown below:

Safety/Security/Code – Equipment or facility improvements to ensure or improve the safety and security of students, staff and faculty, as well as equipment and facilities. It also includes modifications to ensure the College meets code requirements. Examples of current safety/security/code projects include repair/replace sidewalks, walkways and stairways, emergency communication system, lighting and power modifications.

Life Cycle – Equipment or facilities with a predetermined, regular, or on-going replacement cycle established. Examples of current life cycle equipment are instructional and administrative computers, vehicles and roofing.

Program Enhancement – Replacement or updated equipment to enable teaching with current technology. Examples include a fire science training simulator, a hydraulic system trainer for the aviation program, and X-ray systems for the dental program.

(Continued)

Obsolete Equipment/Facilities – Replacement of outdated or damaged equipment, facilities and furniture. Examples include replacement chairs and classroom furniture, sound and projection systems, and welding equipment.

Strategic Initiative – Equipment and Facilities designed to promote the strategic initiatives of the College such as informed decision-making and planning, and improving operational effectiveness. An example includes upgrading the college-wide data reporting tool.


For fiscal year 2015, the State has appropriated funding for Science, Technology, Engineering, and Math (STEM) programs and the capital projects that are planned to be funded with this appropriation are identified on the accompanying capital project list.

Financial Considerations:

See attached Capital Budget detail for project costs and funding sources.

Approvals

Contact Person _____



David Bea, Ph.D.

Chancellor _____

Lee D. Lambert, J.D.

Pima County Community College District
Capital Budget Proposal for Fiscal Years 2015 and 2016
Summary by Funding Source, by Category, and by Unit

Funding Source	Proposed Fiscal Year 2015	Proposed Fiscal Year 2016	Two Year Total
General Fund	\$ 3,628,000	\$ 9,559,000	\$ 13,187,000
Capital Fund Balance	\$ 6,623,600		6,623,600
Proposition 301	\$ 2,974,600	\$ 930,000	3,904,600
STEM (Science, Technology, Engineering, Math)	\$ 599,300	\$ -	599,300
Grant	\$ 3,394,600	\$ -	3,394,600
Auxiliary	\$ 160,000	\$ 50,000	210,000
Technology Fee	\$ 1,200,000	\$ 1,300,000	2,500,000
Total	\$ 18,580,100	\$ 11,839,000	\$ 30,419,100

Category			
Safety/Security/Code	\$ 1,921,900	\$ 1,064,900	\$ 2,986,800
Life Cycle	11,513,300	9,778,300	21,291,600
Program Enhancement	3,698,400	60,600	3,759,000
Obsolete Equipment/Facilities	510,400	269,900	780,300
Strategic Initiatives	936,100	665,300	1,601,400
Total	\$ 18,580,100	\$ 11,839,000	\$ 30,419,100

Responsible Unit

Campus

Community Campus (CC)	\$ 756,200	\$ 64,900	\$ 821,100
Downtown Campus (DC)	897,800	394,600	1,292,400
Desert Vista Campus (DV)	2,517,700	54,600	2,572,300
East Campus (EC)	964,300	1,259,400	2,223,700
Northwest Campus (NW)	520,700	385,000	905,700
West Campus (WC)	2,536,500	60,600	2,597,100

District Office/College Wide Projects

Chancellor (CH)	515,000	235,800	750,800
Maintenance & Security (MS)	714,300	537,300	1,251,600
Finance (FN)	120,000	-	120,000
College Wide Projects (CW)	2,380,000	3,275,000	5,655,000
Human Resources (HR)	310,000	150,000	460,000
Information Technology (IT)	6,263,600	5,421,800	11,685,400
Provost's Areas (PR)	84,000	-	84,000
Total	\$ 18,580,100	\$ 11,839,000	\$ 30,419,100

Pima County Community College District
 Capital Budget Proposal for Fiscal Years 2015 and 2016
 Recommended Projects Detail

#	Unit	Rank	Project Title	Proposed		Two Year		Funding Source	Category
				FY 2015	FY 2016	Total			
1	IT	1	Administrative Technology Allocation	1,200,000	1,250,000	2,450,000	General Fund	Life Cycle	
2	CH	1	Upgrade College-wide data reporting tools	500,000	235,800	735,800	General Fund	Strategic Initiative	
3	CW	1	Utilities Infrastructure Upgrades	210,000	300,000	510,000	General Fund	Life Cycle	
4	MS	1	Police Patrol Vehicle Replacement	158,000	158,000	316,000	General Fund	Life Cycle	
5	CW	5	Landscape Stabilization/Repair and Shade Structures	345,000	125,000	470,000	General Fund	Safety/Security/Code	
6	CW	6	HVAC Improvements	300,000	300,000	600,000	General Fund	Life Cycle	
7	MS	6	College Fleet Vehicle and Equipment Replacement	100,000	100,000	200,000	General Fund	Life Cycle	
8	CW	7	Flooring Replacement	140,000	200,000	340,000	General Fund	Life Cycle	
9	IT	8	Renovate/Remodel IT workspace		70,800	70,800	General Fund	Strategic Initiative	
10	CW	9	Electrical Switchgear Inspect/Repair/Replace	50,000	100,000	150,000	General Fund	Life Cycle	
11	MS	9	Demolish and Construct New Grounds Shop at WC		279,300	279,300	General Fund	Life Cycle	
12	CW	10	Correction of Fire/Safety Discrepancies	150,000	150,000	300,000	General Fund	Safety/Security/Code	
13	CW	12	Building Painting & Repair	25,000	125,000	150,000	General Fund	Life Cycle	
14	CW	13	Repair/Replace Sidewalks/Walkways/Stairways	150,000	200,000	350,000	General Fund	Safety/Security/Code	
15	CW	14	Roof Maintenance	100,000	200,000	300,000	General Fund	Life Cycle	
16	CW	16	Facility Signage & Directories	100,000	100,000	200,000	General Fund	Safety/Security/Code	
17	CW	17	Window, Door and Hardware Replacement	100,000	200,000	300,000	General Fund	Life Cycle	
18	HR	1	HR Information System Improvements	250,000	150,000	400,000	Capital Fund Balance	Life Cycle	
19	DV	1	Microbiology Science Lab Renovation-Phase III	247,600		247,600	Capital Fund Balance	Safety/Security/Code	
20	FN	1	Evaluate, Renovate, and Upgrade DO Finance Area	120,000		120,000	Capital Fund Balance	Safety/Security/Code	
21	EC	1	Expansion of Rooms L-144/5	50,000		50,000	Capital Fund Balance	Life Cycle	
22	CC	1	Video Equipment Upgrades	31,100		31,100	Capital Fund Balance	Obsolete Equipment	
23	DC	1	Convert classrooms into computer labs	28,000		28,000	Capital Fund Balance	Life Cycle	
24	IT	2	Network Equipment Replacement	1,088,000	888,000	1,976,000	Capital Fund Balance	Life Cycle	
25	CW	2	Restrooms, Locker Rooms & Showers Upgrades	500,000	500,000	1,000,000	Capital Fund Balance	Life Cycle	
26	DV	2	Faculty Resource Center Expansion	205,300		205,300	Capital Fund Balance	Program Enhancement	
27	EC	2	Expansion of Assessment/Testing Center	200,000		200,000	Capital Fund Balance	Life Cycle	
28	MS	2	DV Plaza Building Elevator Addition	150,000		150,000	Capital Fund Balance	Safety/Security/Code	
29	DC	2	Network Switches	135,000		135,000	Capital Fund Balance	Life Cycle	
30	PR	2	Curriculum Service Remodel	84,000		84,000	Capital Fund Balance	Strategic Initiative	
31	WC	2	Replacement treadmill & recumbent bikes for FSS Program	61,000		61,000	Capital Fund Balance	Life Cycle	
32	CC	2	Projector & Sound System for 29th Street CC	48,200		48,200	Capital Fund Balance	Life Cycle	
33	NW	2	Audio Visual & Sound System	45,000		45,000	Capital Fund Balance	Life Cycle	
34	CH	2	Furniture for Media Production & Print Services	15,000		15,000	Capital Fund Balance	Safety/Security/Code	
35	IT	3	Data Center Equipment Replacement	1,175,600	513,000	1,688,600	Capital Fund Balance	Life Cycle	
36	MS	3	Covered Parking for Facilities Shops & Motor Pool	130,000		130,000	Capital Fund Balance	Strategic Initiative	
37	DV	3	Community Room Storage Space	121,000		121,000	Capital Fund Balance	Safety/Security/Code	
38	DC	3	Classroom Furniture Replacement	120,000		120,000	Capital Fund Balance	Life Cycle	
39	HR	3	Grants/HR Office Realignment	60,000		60,000	Capital Fund Balance	Life Cycle	
40	CW	3	Parking Lot Paving & Striping	-	300,000	300,000	Capital Fund Balance	Life Cycle	
41	DC	4	Math classroom furniture replacement	109,400		109,400	Capital Fund Balance	Life Cycle	
42	IT	4	Emergency Communications System	100,000		100,000	Capital Fund Balance	Safety/Security/Code	
43	NW	4	Library Furniture	94,800		94,800	Capital Fund Balance	Strategic Initiative	
44	CC	4	Multi-functional tables for training rooms	26,000		26,000	Capital Fund Balance	Life Cycle	
45	EC	4	Furniture for art classroom	17,800		17,800	Capital Fund Balance	Obsolete Equipment	
46	WC	4	Peristaltic Pump for Biology Program	5,000		5,000	Capital Fund Balance	Obsolete Equipment	
47	CW	4	Lighting & Power Modifications	-	200,000	200,000	Capital Fund Balance	Safety/Security/Code	
48	EC	5	Replace Furniture in Library Quiet Area	61,700		61,700	Capital Fund Balance	Strategic Initiative	
49	DV	5	Campus Storage Building	50,000		50,000	Capital Fund Balance	Safety/Security/Code	
50	CC	5	Replacement chairs for training rooms	40,800		40,800	Capital Fund Balance	Obsolete Equipment	
51	DC	5	Classroom renovation	20,400		20,400	Capital Fund Balance	Life Cycle	
52	MS	5	Athletics Field Care Vehicle	12,000		12,000	Capital Fund Balance	Strategic Initiative	
53	WC	5	Explosion-proof Refrigerator for Chemical storage	6,000		6,000	Capital Fund Balance	Life Cycle	
54	IT	6	Twenty-first century classrooms	500,000	500,000	1,000,000	Capital Fund Balance	Life Cycle	
55	EC	6	Laptop computers for use in classroom	32,000		32,000	Capital Fund Balance	Life Cycle	
56	CC	6	Door and frame for El Rio Learning Center	16,000		16,000	Capital Fund Balance	Life Cycle	
57	DC	6	Redesign Student Reception Area in ST building	15,000		15,000	Capital Fund Balance	Life Cycle	
58	DV	6	Fitness Center Equipment Replacement	13,000	15,000	28,000	Capital Fund Balance	Life Cycle	
59	NW	6	Network Multi-function Printers (MFP)	6,800		6,800	Capital Fund Balance	Life Cycle	
60	MS	7	Mobile computers and software for DPS vehicles	149,300		149,300	Capital Fund Balance	Safety/Security/Code	
61	IT	7	Database Security for HIPAA Compliance	50,000		50,000	Capital Fund Balance	Life Cycle	
62	EC	7	Software for electronic scheduling	25,000		25,000	Capital Fund Balance	Life Cycle	
63	CC	7	Courtyard Shading Improvements	24,200	64,900	89,100	Capital Fund Balance	Safety/Security/Code	
64	NW	7	Articulated Neanderthal Skeleton for Anthropology Classes	17,300		17,300	Capital Fund Balance	Life Cycle	
65	DC	7	Amethyst Room Renovation		110,000	110,000	Capital Fund Balance	Life Cycle	
66	NW	8	Computer Lab Equipment	40,400		40,400	Capital Fund Balance	Life Cycle	
67	DV	8	Picnic Tables with Umbrellas	39,600	39,600	79,200	Capital Fund Balance	Life Cycle	
68	WC	8	Replacement Printers for Faculty Resource Center	16,200		16,200	Capital Fund Balance	Life Cycle	
69	EC	8	Community Room Sound & Projection System	16,000		16,000	Capital Fund Balance	Obsolete Equipment	

Pima County Community College District
 Capital Budget Proposal for Fiscal Years 2015 and 2016
 Recommended Projects Detail

#	Unit	Rank	Project Title	Proposed		Two Year		Category
				FY 2015	FY 2016	Total	Funding Source	
70	CW	8	Safety Railings, Gates & Fences	-	100,000	100,000	Capital Fund Balance	Safety/Security/Code
71	DC	8	New restroom construction		101,500	101,500	Capital Fund Balance	Obsolete Equipment
72	EC	9	Classroom tables	25,000		25,000	Capital Fund Balance	Life Cycle
73	DV	9	Soundproof Administrative Hallway Offices	20,000		20,000	Capital Fund Balance	Life Cycle
74	DC	9	Seating and conference table	8,000		8,000	Capital Fund Balance	Life Cycle
75	WC	9	Laboratory Equipment for Physics		60,600	60,600	Capital Fund Balance	Program Enhancement
76	EC	10	Furniture for Tutoring Center	44,400		44,400	Capital Fund Balance	Strategic Initiative
77	DV	10	Classroom Computer Tables	29,300		29,300	Capital Fund Balance	Life Cycle
78	MS	10	Athletics Sports Injury Vehicle	15,000		15,000	Capital Fund Balance	Life Cycle
79	WC	10	Bass Clarinet for Music Program	14,000		14,000	Capital Fund Balance	Program Enhancement
80	DC	10	Faculty Resource Center Renovation		153,100	153,100	Capital Fund Balance	Life Cycle
81	NW	10	New & Replacement Window Coverings		5,000	5,000	Capital Fund Balance	Life Cycle
82	CW	11	ADA Facility Audit and Improvements	-	125,000	125,000	Capital Fund Balance	Safety/Security/Code
83	NW	11	Library Furniture & White Noise System		146,500	146,500	Capital Fund Balance	Life Cycle
84	EC	12	Expansion of outdoor meeting area for students		40,000	40,000	Capital Fund Balance	Strategic Initiative
85	NW	12	Patio Cover for Student Life Area		200,000	200,000	Capital Fund Balance	Life Cycle
86	NW	13	New Outdoor Furniture (Bldg. G)		33,500	33,500	Capital Fund Balance	Life Cycle
87	EC	13	Smartboards		21,000	21,000	Capital Fund Balance	Obsolete Equipment
88	EC	14	Furniture for L-144/6	38,400		38,400	Capital Fund Balance	Obsolete Equipment
89	CW	15	Hazardous Materials Mgmt. & Safety Improvements	60,000		60,000	Capital Fund Balance	Safety/Security/Code
90	EC	15	Digital Microscope for Biology Program		6,000	6,000	Capital Fund Balance	Life Cycle
91	EC	16	Furniture for East Campus Adjunct Faculty Center		20,600	20,600	Capital Fund Balance	Obsolete Equipment
92	EC	17	Teaching Microscopes		9,000	9,000	Capital Fund Balance	Life Cycle
93	EC	18	Library Learning Studio Computer Tablets		42,900	42,900	Capital Fund Balance	Strategic Initiative
94	EC	19	PC Workstation & Software for CHM and BIO classes		30,300	30,300	Capital Fund Balance	Obsolete Equipment
95	EC	20	Furniture for Library		55,800	55,800	Capital Fund Balance	Life Cycle
96	EC	21	Balances for Biology classes		6,500	6,500	Capital Fund Balance	Life Cycle
97	EC	22	Shade Structures		50,000	50,000	Capital Fund Balance	Strategic Initiative
98	EC	23	Tables for Community Room		21,000	21,000	Capital Fund Balance	Obsolete Equipment
99	EC	24	Office Chairs for Faculty & Staff		60,000	60,000	Capital Fund Balance	Obsolete Equipment
100	EC	25	Physics Equipment		15,500	15,500	Capital Fund Balance	Obsolete Equipment
101	EC	26	Courtyard shade structure and furniture		40,000	40,000	Capital Fund Balance	Life Cycle
102	EC	27	Wellness Trail		150,000	150,000	Capital Fund Balance	Strategic Initiative
103	EC	28	Football Field		615,000	615,000	Capital Fund Balance	Life Cycle
104	EC	29	Storage Spaces		75,800	75,800	Capital Fund Balance	Strategic Initiative
105	NW	1	Science Equipment & Supplies for new Building	270,700		270,700	STEM	Program Enhancement
106	DC	1	Four-axis CNC milling machine	90,700		90,700	STEM	Program Enhancement
107	DV	2	Equipment for Aviation/STEM Programs	30,700		30,700	STEM	Program Enhancement
108	EC	3	Microscopes	75,000		75,000	STEM	Life Cycle
109	WC	3	Anatomy & Physiology Models for Biology Program	15,500		15,500	STEM	Life Cycle
110	DV	4	Lab Equipment for Science Program	17,800		17,800	STEM	Safety/Security/Code
111	NW	5	Human Anatomy Model	9,200		9,200	STEM	Strategic Initiative
112	WC	6	Classroom Chairs for Engineering	20,000		20,000	STEM	Life Cycle
113	DV	7	Computers for Math Emporium	32,800		32,800	STEM	Program Enhancement
114	DV	11	Classroom computer tablets for Math Program	36,900		36,900	STEM	Program Enhancement
115	IT	1	Academic Technology Allocation	\$ 1,200,000	1,300,000	\$ 2,500,000	Technology Fee	Life Cycle
116	IT	1	Academic Technology Allocation - Prop 301	950,000	900,000	1,850,000	Proposition 301	Life Cycle
117	EC	1	On-site blood analysis machines	36,000		36,000	Proposition 301	Program Enhancement
118	CC	1	Adult Education Instructional Material for GED	27,500		27,500	Proposition 301	Program Enhancement
119	DV	1	Autoclave for Surgical Technology	7,500		7,500	Proposition 301	Program Enhancement
120	WC	1	Sewing Machine	3,300		3,300	Proposition 301	Life Cycle
121	CC	2	Adult Patient Simulator/Manikin for PSESI program	66,700		66,700	Proposition 301	Obsolete Equipment
122	DV	2	Nondestructive Inspection Lab for Aviation Program	63,300		63,300	Proposition 301	Program Enhancement
123	EC	2	Gurneys and Maintenance Plan for EMT Program	35,000		35,000	Proposition 301	Life Cycle
124	DC	2	Cutting machine, track torch	12,000	7,500	19,500	Proposition 301	Life Cycle
125	WC	2	Digital Printer for Digital Arts Program	3,300		3,300	Proposition 301	Obsolete Equipment
126	DC	3	AC/DC TIG Welder	21,000	22,500	43,500	Proposition 301	Life Cycle
127	EC	3	Veterinary Teaching Models	15,000		15,000	Proposition 301	Program Enhancement
128	WC	3	Networking Equipment for CIS Program	14,000		14,000	Proposition 301	Obsolete Equipment
129	DV	3	Pediatric training headwall & bladder scanner	13,200		13,200	Proposition 301	Program Enhancement
130	CC	3	Fire Science Training Simulator for PSESI program	10,000		10,000	Proposition 301	Program Enhancement
131	DV	4	Forty foot boom lift for Aviation Program	80,000		80,000	Proposition 301	Safety/Security/Code
132	DC	4	ST East Bldg North Courtyard Improvements	71,100		71,100	Proposition 301	Life Cycle
133	CC	4	Used Bus for Truck Driver Training Program	24,000		24,000	Proposition 301	Life Cycle
134	EC	4	Digital Dental Radiology Sensor & Software	12,000		12,000	Proposition 301	Program Enhancement
135	WC	4	Mobile Devices	9,100		9,100	Proposition 301	Program Enhancement
136	EC	5	Simulation Manikin & Accessories for EMT Program	125,000		125,000	Proposition 301	Life Cycle
137	CC	5	Personal Protective Equipment for Fire Science Program	38,300		38,300	Proposition 301	Life Cycle
138	DV	5	Hydraulic System Trainer for Aviation Program	19,000		19,000	Proposition 301	Program Enhancement

Pima County Community College District
 Capital Budget Proposal for Fiscal Years 2015 and 2016
 Recommended Projects Detail

#	Unit	Rank	Project Title	Proposed		Two Year Total	Funding Source	Category
				FY 2015	FY 2016			
139	WC	5	Strobe Lighting Equipment	11,200		11,200	Proposition 301	Obsolete Equipment
140	DC	5	Welding Equipment	10,500		10,500	Proposition 301	Obsolete Equipment
141	DV	6	Conventional Aircraft Dashboard	140,000		140,000	Proposition 301	Program Enhancement
142	CC	6	Monitor/Defibrillators for PSESI Program	62,000		62,000	Proposition 301	Obsolete Equipment
143	DC	6	Upgraded Laptops for BCT Lab	28,000		28,000	Proposition 301	Obsolete Equipment
144	WC	6	Digital Printers & Scanners	25,200		25,200	Proposition 301	Program Enhancement
145	EC	6	Equipment Storage & Supplies for EMT Program	11,000		11,000	Proposition 301	Life Cycle
146	EC	7	Shade structure and charging station for ambulances	145,000		145,000	Proposition 301	Life Cycle
147	WC	7	Radiographic X-Ray System for Rad Tech Program	59,500		59,500	Proposition 301	Program Enhancement
148	CC	7	Laptops and other technology for Adult Ed.	57,000		57,000	Proposition 301	Obsolete Equipment
149	DV	7	Aircraft Carburetors for Aviation Program	15,500		15,500	Proposition 301	Program Enhancement
150	DC	7	Digital Transcription Equipment	7,800		7,800	Proposition 301	Life Cycle
151	DC	8	ST-150 BCT Lab Remodel & Ceiling Repair	86,100		86,100	Proposition 301	Life Cycle
152	DV	8	Classroom Chairs for Nursing	33,000		33,000	Proposition 301	Life Cycle
153	CC	8	Computer Tablets and storage oven for EMS Program	26,000		26,000	Proposition 301	Program Enhancement
154	DC	9	Ceiling Repair for MAC Lab	42,000		42,000	Proposition 301	Safety/Security/Code
155	DV	9	Reach-in Refrigerators and Freezer for Culinary Program	32,000		32,000	Proposition 301	Obsolete Equipment
156	CC	9	Extrication Training System for PSESI program	16,000		16,000	Proposition 301	Life Cycle
157	DC	10	Storage Containers	49,300		49,300	Proposition 301	Obsolete Equipment
158	DV	10	Computer tablets for Early Childhood Education Program	28,000		28,000	Proposition 301	Program Enhancement
159	CC	10	Ammunition for PSESI program	15,000		15,000	Proposition 301	Life Cycle
160	DV	11	Classroom Tables for Aviation Program	15,500		15,500	Proposition 301	Life Cycle
161	DC	11	Pipe Thread Drive	5,100		5,100	Proposition 301	Life Cycle
162	CC	11	Automotive Test Equipment for Workforce Program	5,000		5,000	Proposition 301	Life Cycle
163	DV	12	Diesel Engine for Aviation Program	150,000		150,000	Proposition 301	Program Enhancement
164	CC	12	Physical fitness training equipment for PSESI Program	12,700		12,700	Proposition 301	Life Cycle
165	DC	12	Compact press tool	5,700		5,700	Proposition 301	Obsolete Equipment
166	CC	13	Heart Model for PSESI Program	7,300		7,300	Proposition 301	Program Enhancement
167	DC	13	Corded Expansion Tool for plumbing and HVAC trades	6,500		6,500	Proposition 301	Obsolete Equipment
168	CC	14	Partial Task Surgical Simulator for PSESI Program	90,000		90,000	Proposition 301	Program Enhancement
169	DC	14	Tool Tracking System	8,000		8,000	Proposition 301	Obsolete Equipment
170	CC	15	Standard training equipment for PSESI Program	9,900		9,900	Proposition 301	Life Cycle
171	CC	16	Classroom lecterns for PSESI Program	7,500		7,500	Proposition 301	Life Cycle
172	CC	17	Classroom furniture for PSESI Program	40,000		40,000	Proposition 301	Life Cycle
173	CC	18	Storage Shed for Truck Driving Training Program	15,000		15,000	Proposition 301	Life Cycle
174	CC	19	PSESI, Fire Science Program	40,000		40,000	Proposition 301	Life Cycle
175	CW	1	Improvements to Campus Food Service Facilities	150,000	50,000	200,000	Auxiliary	Life Cycle
176	WC	2	Scheduling Software for CFA	10,000		10,000	Auxiliary	Life Cycle
177	WC	1	Title V Upgrades to Dental Program	1,099,100		1,099,100	Grant	Program Enhancement
178	DV	1	Title V Campus Integrated Model for Attainment Project	1,076,700		1,076,700	Grant	Life Cycle
179	NW	1	Laptop Computers & Oven for Languages Classes	36,500		36,500	Grant	Life Cycle
180	DC	1	Portable Cable Puller	7,100		7,100	Grant	Obsolete Equipment
181	DC	2	Conduit Bender and Shoes	11,100		11,100	Grant	Life Cycle
182	WC	3	Assessment equipment	9,800		9,800	Grant	Program Enhancement
183	WC	5	Computer tablets for Skills Lab Training	6,200		6,200	Grant	Program Enhancement
184	WC	6	Dental X-ray Trainer	32,000		32,000	Grant	Program Enhancement
185	WC	7	Portable Dental Units	24,000		24,000	Grant	Program Enhancement
186	WC	8	Dental Clinic Remodel	1,043,100		1,043,100	Grant	Program Enhancement
187	WC	9	Workstations for Chemistry classrooms	49,000		49,000	Grant	Program Enhancement
Total				\$ 18,580,100	\$ 11,839,000	\$ 30,419,100		