

**PimaCountyCommunityCollegeDistrict
Board of Governors**

4905C East Broadway/Tucson, Arizona 85709-1010

ACTION ITEM

Meeting Date: 5/13/15

Item Number: 3.2 (4)

Item Title	Contact Person
Capital Budget Plan for Fiscal Years 2016 and 2017	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 2016 and 2017. In total, the budget includes \$10.6 million for projects in fiscal year 2016 and \$8.3 million in fiscal year 2017.

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 and security of facilities and equipment, meet program and accreditation requirements, maintain standards of operation, upgrade antiquated facilities and technologies, improve use of space, and enable strategic plan initiatives. In light of budgetary challenges, all proposed capital projects on the attached list were deemed critical in importance to meet College needs and objectives.

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 responsible 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, outdoor emergency speaker 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 twenty-first century classrooms, instructional and administrative computers, network equipment replacement, and roofing maintenance.

(Continued)

Program Accreditation – Replacement or updated equipment to enable teaching with current technology. Examples include physics lab equipment, dental laboratory equipment, a tire balancing machine and veterinary equipment.

Deferred Maintenance – Maintenance, system upgrades, or repairs that are deferred to a future budget cycle or postponed until funding becomes available. An example is window, door, and hardware replacement.

Obsolete Equipment/Facilities – Replacement of outdated or damaged equipment, facilities and furniture. Examples include office furniture for adjunct faculty resource center, fitness center equipment replacement, and patient operator chairs for the dental program.

Additional New Equipment – New equipment that does not fit into other categories listed here. Examples include network malware detection and prevention hardware, HIPAA and PCI compliance hardware, and report writing and Clery Tracking software.

Improved Use of Space – Improvements to space that do not fit into other categories listed here. Examples include student services remodel, fence and gate for Aviation Technology Center, and solar and energy savings project.

Strategic Plan – Equipment and Facilities designed to promote the Strategic Plan of the College such as informed decision-making and planning, and improving operational effectiveness. Examples include a records management system, student management system, and renovation of the student success center.

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 2016 and 2017
 Summary by Funding Source, by Category, and by Unit

	<u>Proposed Fiscal Year 2016</u>	<u>Proposed Fiscal Year 2017</u>	<u>Two Year Total</u>
Funding Source			
Capital Funds	\$ 6,485,454	\$ 5,872,797	\$ 12,358,251
Proposition 301	2,727,460	1,095,600	3,823,060
Technology Fee	1,200,000	1,300,000	2,500,000
Auxiliary	91,000	-	91,000
Grant	50,000	-	50,000
Contract	18,100	-	18,100
Total	<u>\$ 10,572,014</u>	<u>\$ 8,268,397</u>	<u>\$ 18,840,411</u>

Category			
Safety/Security/Code	\$ 625,000	\$ 575,000	\$ 1,200,000
Life Cycle	5,173,288	5,043,000	10,216,288
Program Accreditation	729,800	18,100	747,900
Deferred Maintenance	-	50,000	50,000
Obsolete Equipment/Facilities	936,400	477,097	1,413,497
Additional New Equipment	664,850	455,200	1,120,050
Improved Use of Space	993,750	899,000	1,892,750
Strategic Plan	1,448,926	751,000	2,199,926
Total	<u>\$ 10,572,014</u>	<u>\$ 8,268,397</u>	<u>\$ 18,840,411</u>

Responsible Unit

Campus

Community Campus (CC)	\$ 541,606	\$ 65,000	\$ 606,606
Downtown Campus (DC)	450,621	347,500	798,121
Desert Vista Campus (DV)	537,568	370,000	907,568
East Campus (EC)	136,400	41,967	178,367
Northwest Campus (NW)	405,210	58,000	463,210
West Campus (WC)	1,326,800	114,300	1,441,100

District Office/College Wide Projects

Maintenance & Security (MS)	\$ 96,000	\$ 12,291	\$ 108,291
Finance (FN)	370,000	67,500	437,500
College Wide Projects (CW)	2,097,709	2,397,709	4,495,418
Human Resources (HR)	30,000	162,000	192,000
Information Technology (IT)	3,711,000	4,556,000	8,267,000
Institutional Advancement (IA)	-	76,130	76,130
Provost's Areas (PR)	869,100	-	869,100
Total	<u>\$ 10,572,014</u>	<u>\$ 8,268,397</u>	<u>\$ 18,840,411</u>

Pima County Community College District
 Capital Budget Proposal for Fiscal Years 2016 and 2017
 Recommended Projects Detail

Legend:		
CC - Community Campus	EC - East Campus	IT - Information Technology
CW - College Wide Projects	FN - Finance	MS - Maintenance & Security
DC - Downtown Campus	HR - Human Resources	NW - Northwest Campus
DV - Desert Vista Campus	IA - Institutional Advancement	PR - Provost's Areas
		WC - West Campus

#	Unit	Project Title	Proposed		Two Year		Funding Source	Category
			FY 2016	FY 2017	Total			
1	CW	Student Services Remodel to provide organizational flexibility	\$ 500,000	\$ 500,000	\$ 1,000,000	Capital Funds	Improved Use of Space	
2	PR	Twenty-first century classrooms	500,000		500,000	Capital Funds	Life Cycle	
3	IT	Network Equipment Replacement	444,000	650,000	1,094,000	Capital Funds	Life Cycle	
4	IT	Administrative Technology Allocation	400,000	500,000	900,000	Capital Funds	Life Cycle	
5	IT	Security information and event management replacement	400,000	300,000	700,000	Capital Funds	Obsolete Equipment	
6	FN	Records Management System	370,000		370,000	Capital Funds	Strategic Plan	
7	IT	Data Center Equipment Replacement	360,000	500,000	860,000	Capital Funds	Life Cycle	
8	CW	HVAC Improvements	300,000	300,000	600,000	Capital Funds	Life Cycle	
9	CW	Flooring Replacement	300,000	300,000	600,000	Capital Funds	Life Cycle	
10	PR	Automatic Transcript Capture and Evaluation System	214,000		214,000	Capital Funds	Strategic Plan	
11	CW	Restrooms, Locker Rooms & Showers Upgrades	200,000	200,000	400,000	Capital Funds	Life Cycle	
12	NW	Library Furniture & White Noise System	194,000		194,000	Capital Funds	Life Cycle	
13	DV	Fence with Gate for Aviation Technology Center	170,000		170,000	Capital Funds	Improved Use of Space	
14	CC	PCC TV Production Equipment Upgrades	124,500		124,500	Capital Funds	Strategic Plan	
15	IT	Network malware detection and prevention	107,000		107,000	Capital Funds	Additional Equipment	
16	CW	Utilities Infrastructure Upgrades	100,000	100,000	200,000	Capital Funds	Life Cycle	
17	CW	Lighting & Power Modifications	100,000	100,000	200,000	Capital Funds	Safety/Security/Code	
18	CW	Solar and Energy Savings Project	100,000	100,000	200,000	Capital Funds	Improved Use of Space	
19	CW	Correction of Fire / Safety Discrepancies	100,000	100,000	200,000	Capital Funds	Safety/Security/Code	
20	IT	HIPAA and PCI Compliance	100,000		100,000	Capital Funds	Additional Equipment	
21	CW	Hazardous Materials Mgmt & Safety Improvements	94,000	94,000	188,000	Capital Funds	Safety/Security/Code	
22	DV	Aviation Technology Center Security Equipment & Inventory System	92,000		92,000	Capital Funds	Safety/Security/Code	
23	PR	Student Management System	83,000		83,000	Capital Funds	Strategic Plan	
24	DC	Amethyst Room Furniture Replacement	81,000		81,000	Capital Funds	Strategic Plan	
25	DV	Renovation to Room F 121	80,768		80,768	Capital Funds	Strategic Plan	
26	PR	Library Integrated System Upgrade	72,100		72,100	Capital Funds	Obsolete Equipment	
27	WC	Lab Equipment for Physics	60,600		60,600	Capital Funds	Program Accreditation	
28	CC	Increase Student Engagement using online training	60,527		60,527	Capital Funds	Strategic Plan	
29	WC	Laptops & Charging Cart	51,400		51,400	Capital Funds	Additional Equipment	
30	CW	ADA Facility Audit and Improvements	50,000	50,000	100,000	Capital Funds	Safety/Security/Code	
31	CW	Roof Maintenance	50,000	50,000	100,000	Capital Funds	Life Cycle	
32	CW	Electrical Switchgear Inspect / Repair / Replace	50,000	50,000	100,000	Capital Funds	Life Cycle	
33	CW	Conduct reviews or studies of reclaimed water, energy usage, etc.	50,000	50,000	100,000	Capital Funds	Safety/Security/Code	
34	CW	Facility Signage & Directories	50,000	50,000	100,000	Capital Funds	Safety/Security/Code	
35	NW	Outdoor Furniture - Building G	50,000		50,000	Capital Funds	Life Cycle	
36	DC	Replace worn, broken chairs	48,000		48,000	Capital Funds	Strategic Plan	
37	MS	Report Writing and Clery Tracking Software	43,000		43,000	Capital Funds	Additional Equipment	
38	EC	Office furniture and counter for Adjunct Faculty Resource Center	40,000		40,000	Capital Funds	Obsolete Equipment	
39	DC	Library Silent Study Areas	35,000		35,000	Capital Funds	Strategic Plan	
40	HR	Web-based Salary Comparison Service	30,000		30,000	Capital Funds	Strategic Plan	
41	MS	College Fleet Vehicle and Equipment Replacement	30,000		30,000	Capital Funds	Life Cycle	
42	CW	Building Painting & Repair	28,709	28,709	57,418	Capital Funds	Life Cycle	
43	CW	Landscape Stabilization/Repair and Shade Structures	25,000	25,000	50,000	Capital Funds	Safety/Security/Code	
44	EC	Lab equipment for high level Physics and AST labs	24,000		24,000	Capital Funds	Obsolete Equipment	
45	EC	Physics lab equipment for integrated instruction	21,500		21,500	Capital Funds	Obsolete Equipment	
46	DV	Fitness Center Equipment Replacement	16,500		16,500	Capital Funds	Obsolete Equipment	
47	MS	Police Patrol Vehicle Replacement	13,000		13,000	Capital Funds	Life Cycle	
48	EC	Physics/AST Classroom Upgrades	12,700		12,700	Capital Funds	Additional Equipment	
49	WC	Analytical Balances for Chemistry	12,700		12,700	Capital Funds	Additional Equipment	
50	EC	Micropipettes for BIO and CHM	12,000		12,000	Capital Funds	Additional Equipment	
51	MS	Police Patrol Rifles	10,000		10,000	Capital Funds	Additional Equipment	
52	DV	Evaporation System and Water Bath for Sciences	9,200		9,200	Capital Funds	Additional Equipment	
53	CC	Lobby Furniture for 29th Street Coalition Center	8,750		8,750	Capital Funds	Additional Equipment	
54	WC	Laptops for Sign Language classes	6,500		6,500	Capital Funds	Additional Equipment	
55	DC	Student Success Center Renovation		340,000	340,000	Capital Funds	Strategic Plan	
56	IT	Install firewalls at all campuses and 29th Street Coalition Center		200,000	200,000	Capital Funds	Additional Equipment	
57	DV	Student Life Relocation/STEM Lab Renovation		150,000	150,000	Capital Funds	Strategic Plan	
58	HR	Electronic Document Imaging and Retention System		150,000	150,000	Capital Funds	Strategic Plan	
59	IT	Software patching and auditing for computers		115,000	115,000	Capital Funds	Additional Equipment	
60	IT	Password management for all computers		105,000	105,000	Capital Funds	Additional Equipment	
61	CW	Space Management and Facility Mapping study		100,000	100,000	Capital Funds	Life Cycle	

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			FY 2016	FY 2017	Total			
62	IA	Replacement of Equipment for Print Services		76,130	76,130	Capital Funds	Obsolete Equipment	
63	FN	Records Management System Maintenance Agreement		67,500	67,500	Capital Funds	Strategic Plan	
64	CC	Business Office - Open Plan Workstations		65,000	65,000	Capital Funds	Obsolete Equipment	
65	NW	Art lab lighting, storage, display and electrical		52,000	52,000	Capital Funds	Improved Use of Space	
66	CW	Safety Railings, Hand Railings, and Barricades		50,000	50,000	Capital Funds	Safety/Security/Code	
67	CW	Repair/Replace Sidewalks/Walkways/Stairways		50,000	50,000	Capital Funds	Safety/Security/Code	
68	CW	Parking Lot Paving & Striping		50,000	50,000	Capital Funds	Life Cycle	
69	CW	Window, Door and Hardware Replacement		50,000	50,000	Capital Funds	Deferred Maintenance	
70	WC	Audience Seating Platforms		46,000	46,000	Capital Funds	Life Cycle	
71	IT	Banner Workflow Consulting Services		36,000	36,000	Capital Funds	Strategic Plan	
72	WC	Laundry Room		27,000	27,000	Capital Funds	Improved Use of Space	
73	EC	Tables for Community Room		21,000	21,000	Capital Funds	Obsolete Equipment	
74	EC	Learning Center: Table for Tutoring Computers		14,967	14,967	Capital Funds	Obsolete Equipment	
75	WC	Biology Models for Instruction		13,200	13,200	Capital Funds	Additional Equipment	
76	MS	Mail Services Folder/Insert Machine		12,291	12,291	Capital Funds	Life Cycle	
77	HR	Web-based Pre-employment Testing		12,000	12,000	Capital Funds	Additional Equipment	
78	WC	Smartboard for Physics		10,000	10,000	Capital Funds	Additional Equipment	
79	NW	Outdoor Emergency Speaker System		6,000	6,000	Capital Funds	Safety/Security/Code	
80	EC	Teacher/Student Advance Use Microscope for Biology		6,000	6,000	Capital Funds	Life Cycle	
81	IT	Academic Technology Allocation	1,200,000	1,300,000	2,500,000	Technology Fee	Life Cycle	
82	IT	Academic Technology Allocation - Prop 301	700,000	850,000	1,550,000	Proposition 301	Life Cycle	
83	WC	Dental Laboratory Cabinets, Workstations, and Filtration System	610,000		610,000	Proposition 301	Program Accreditation	
84	CC	29th Street Coalition Center - PSESI Renovation	212,000		212,000	Proposition 301	Improved Use of Space	
85	WC	Dental Platinum Sensor X-Ray System	137,500		137,500	Proposition 301	Obsolete Equipment	
86	WC	Dental Patient Operatory Chairs	91,200		91,200	Proposition 301	Obsolete Equipment	
87	DV	Engine Run-Up Enclosure for Aviation	64,000		64,000	Proposition 301	Safety/Security/Code	
88	DV	SimMan Manikin for CTD Nursing	60,300		60,300	Proposition 301	Obsolete Equipment	
89	DC	Torque Certification Toolboxes	58,500		58,500	Proposition 301	Strategic Plan	
90	WC	Simulation Manikin for Nursing	58,500		58,500	Proposition 301	Additional Equipment	
91	WC	Wireless Digital Radiography System	57,500		57,500	Proposition 301	Additional Equipment	
92	WC	Drawing / Painting / Animation Tablets	48,300		48,300	Proposition 301	Strategic Plan	
93	WC	Camera Equipment for Photography	42,600		42,600	Proposition 301	Life Cycle	
94	DC	Verus Pro Certification Kit	42,500		42,500	Proposition 301	Strategic Plan	
95	DC	Monorail Monitor Mount	40,000		40,000	Proposition 301	Strategic Plan	
96	CC	Fire Science Academy Personal Protective Equipment	38,932		38,932	Proposition 301	Life Cycle	
97	DV	Equipment for Culinary Arts Program - freezer, oven, etc.	34,800		34,800	Proposition 301	Obsolete Equipment	
98	DC	Tire Balancing Machine	33,000		33,000	Proposition 301	Program Accreditation	
99	WC	Furniture for Expanded Dental Clinic	32,700		32,700	Proposition 301	Additional Equipment	
100	WC	Panoramic Dental X-Ray Trainer	31,800		31,800	Proposition 301	Additional Equipment	
101	DC	Concrete Slab for welding lab	29,621		29,621	Proposition 301	Strategic Plan	
102	CC	Furniture for Classrooms and staff areas	29,079		29,079	Proposition 301	Life Cycle	
103	DC	Center Clamping Tire Changer	28,000		28,000	Proposition 301	Strategic Plan	
104	WC	Update Equipment for Digital Arts Courses	26,300		26,300	Proposition 301	Life Cycle	
105	WC	Portable Dental Unit	23,600		23,600	Proposition 301	Additional Equipment	
106	CC	Fire Science Academy stair mill & storage for gear	20,468		20,468	Proposition 301	Life Cycle	
107	NW	Therapeutic Massage Classroom	20,210		20,210	Proposition 301	Strategic Plan	
108	CC	Used Flatbed Trailer for Truck Driver Training	19,400		19,400	Proposition 301	Additional Equipment	
109	DC	Multi-function Plotter	16,500		16,500	Proposition 301	Strategic Plan	
110	DC	Plasma Cutting System	16,000		16,000	Proposition 301	Strategic Plan	
111	DC	Hydraulic Double Circuit Brake System Simulator	14,500		14,500	Proposition 301	Strategic Plan	
112	EC	Veterinary equipment needed for accreditation -blood analysis	13,200		13,200	Proposition 301	Program Accreditation	
113	EC	VET Tech Teaching Models	13,000		13,000	Proposition 301	Program Accreditation	
114	CC	29th Street Coalition Center- PSESI Modify Space	11,750		11,750	Proposition 301	Improved Use of Space	
115	CC	PSESI/Smart Boards for Classrooms	11,000		11,000	Proposition 301	Additional Equipment	
116	WC	Stretcher Chair for NRS	10,400		10,400	Proposition 301	Obsolete Equipment	
117	DV	Work Benches for Aviation	10,000		10,000	Proposition 301	Obsolete Equipment	
118	DC	Multimeter Certification Kit	8,000		8,000	Proposition 301	Strategic Plan	
119	WC	Tablets for Nursing Students	7,100		7,100	Proposition 301	Additional Equipment	
120	CC	Law Enforcement Academy Radios	5,200		5,200	Proposition 301	Life Cycle	
121	DV	Engine Run Cell Canopy for Aviation		220,000	220,000	Proposition 301	Improved Use of Space	
122	WC	Intravenous Injection Arms		18,100	18,100	Proposition 301	Program Accreditation	

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#	Unit	Project Title	Proposed		Two Year		Funding Source	Category
			FY 2016	FY 2017	Total			
123	DC	Cutting Machine Track Torch		7,500	7,500	Proposition 301	Strategic Plan	
124	NW	Community Room Improvements: ADA, Sound, Projection, etc.	91,000		91,000	Auxiliary	Life Cycle	
125	NW	Tablets, software, & 'oven' for Chemistry Classroom	50,000		50,000	Grant	Additional Equipment	
126	WC	CFA Lighting Control Console & monitors	9,400		9,400	Contract	Obsolete Equipment	
127	WC	CFA LED Theatric Lighting Instruments	8,700		8,700	Contract	Obsolete Equipment	
Total			\$ 10,572,014	\$ 8,268,397	\$ 18,840,411			