

**PimaCountyCommunityCollegeDistrict
Governing Board**

4905C East Broadway/Tucson, Arizona 85709-1010

ACTION ITEM

Meeting Date: 4/12/17

Item Number: 4.2 (2)

Item Title	Contact Person
Capital Budget Plan for Fiscal Year 2018	Dr. David Bea Executive Vice Chancellor for Finance and Administration (206-4519)

Recommendation:

The Chancellor recommends that the Governing Board approve the capital projects and estimated lifecycle needs for Fiscal Year 2018. The budget includes \$7.9 million for capital projects in Fiscal Year 2018.

Justification:

PCC’s annual capital budget planning process identifies equipment replacement and facilities projects that exceed \$5,000 and meet the College’s mission and needs. Approved capital projects supporting workforce development and job training are reviewed to determine if the criteria for Proposition 301 funding are met.

In November 2000, Arizona voters approved Proposition 301, which increased state sales tax by 0.6% beginning on June 1, 2001; the additional revenues were allocated to fund educational programming. For community colleges, Proposition 301 funds are intended to support workforce development and job training, and PCC has primarily dedicated these funds to “Technology, equipment, and technology infrastructure for advanced teaching and learning in classrooms and laboratories”, as stated in ARS § 15-1472(B)(3).

In light of budgetary challenges and yet to be determined priorities of the Educational and Facilities Master Plans, capital budget requests were limited to projects supporting life cycle requirements and those funded by Proposition 301. Fiscal Year 2018 capital requests were reviewed and approved by the Executive Leadership Team on March 7, 2017.

Following is a summary of the total capital project budgets from FY 2015 to FY 2018:

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Proposed FY 2018</u>
Capital Project Budget	\$ 18,580,100	\$ 10,572,014	\$ 7,135,895	\$ 7,897,800

Additional capital projects for Fiscal Year 2018 may be identified as the Educational and Facilities Master Plans are finalized. A funding contingency will be included as part of the Fiscal Year 2018 budget plan, which will be presented to the Governing Board in May 2017.

(Continued)

The final list of recommended projects is based on the estimated available funds. Attached is a summary page showing the recommended projects categorized by funding source and the responsible Academic Division or unit, followed by a detailed list of projects and their estimated cost.

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 Year 2018
 Summary by Funding Source and by Academic Division or Unit**

	Proposed Fiscal Year 2018	
Funding Source		
Capital Funds	\$	5,298,300
Proposition 301		1,599,500
Technology Fee		<u>1,000,000</u>
Total	\$	7,897,800

Responsible Area or Unit

Academic Division

AHP - Allied Health Programs	\$	253,500
APT - Applied Technology		932,500
ARH - Arts & Humanities		56,500
ATW - Fitness & Wellness		70,000
NRS - Nursing		287,000

District Office Unit/College Wide Projects

MS - Maintenance & Security	\$	598,500
CW - College Wide Projects		1,956,800
IT - Information Technology		<u>3,743,000</u>
Total	\$	7,897,800

Pima County Community College District
 Capital Budget Proposal for Fiscal Year 2018
 Recommended Projects Detail

Legend:	
AHP - Allied Health Programs	DC - Downtown Campus
APT - Applied Technology	IT - Information Technology
ARH - Arts & Humanities	MS - Maintenance & Security
ATW - Fitness & Wellness	NRS - Nursing
CW - College Wide Projects	WC - West Campus

#	Unit	Responsible		Project Title	Proposed	
		Area			FY 2018	Funding Source
1	IT	IT		Data Center Equipment Replacement	\$ 865,000	Capital Funds
2	IT	IT		Network Equipment Replacement	778,000	Capital Funds
3	IT	IT		Academic Technology Allocation	600,000	Capital Funds
4	MS	MS		Emergency Communications System	506,000	Capital Funds
5	MS	CW		HVAC Improvements	437,000	Capital Funds
6	IT	IT		Administrative Technology Allocation	400,000	Capital Funds
7	MS	CW		Facilities Studies and Audits for Compliance, etc.	320,000	Capital Funds
8	MS	CW		Hazardous Materials Mgmt. & Safety Improvements	246,000	Capital Funds
9	MS	CW		Utilities Infrastructure Upgrades	225,000	Capital Funds
10	MS	CW		Repair/Replace Sidewalks/Walkways/Stairways	101,000	Capital Funds
11	MS	CW		Roof Maintenance	100,000	Capital Funds
12	MS	CW		Correction of Fire/Safety Discrepancies	100,000	Capital Funds
13	MS	MS		Police Patrol Vehicle and Equipment	92,500	Capital Funds
14	MS	CW		ADA Facility Audit & Improvements	83,000	Capital Funds
15	MS	CW		Building Painting & Repair	77,000	Capital Funds
16	MS	CW		Window, Door & Hardware Replacement	70,000	Capital Funds
17	MS	CW		Lighting & Power Modifications	60,800	Capital Funds
18	IT	IT		Network malware detection & prevention	50,000	Capital Funds
19	IT	IT		Security Info. & Event Mgmt Replacement	50,000	Capital Funds
20	MS	CW		College Wide Facilities Master Plan	47,000	Capital Funds
21	MS	CW		Facility Signage & Directories	40,000	Capital Funds
22	MS	CW		Landscape Stabilization/Repair	30,000	Capital Funds
23	MS	CW		Safety Railings, Hand Railings, and Barricade Updates	15,000	Capital Funds
24	MS	CW		Replace Obsolete Defibrillators (AED)	5,000	Capital Funds
25	IT	IT		Academic Technology Allocation	1,000,000	Technology Fee
26	DC	APT		Simulation lab for Boeing 737 in Avionics Program	518,500	Proposition 301
27	WC	NRS		Laptop/notebook computers for Nursing pgm.	195,000	Proposition 301
28	DC	APT		Mobile Storage/Shelving System for Aviation pgm.	151,000	Proposition 301
29	DC	APT		Tool Boxes for Aviation program students	129,500	Proposition 301
30	WC	AHP		Surgical equipment for Surgical Technology pgm.	87,000	Proposition 301
31	DC	APT		New Vehicles for Automotive lab	85,000	Proposition 301
32	WC	ATW		Equipment for Fitness and Conditioning Center to train students on how to use industry standard fitness equipment	70,000	Proposition 301
33	WC	NRS		Medication dispensing system for Nursing pgm.	55,000	Proposition 301
34	DC	APT		Tablets for Aviation program students	48,500	Proposition 301
35	WC	AHP		Replacement Microscopes for Veterinary Technology pgm.	45,500	Proposition 301
36	WC	AHP		X-Ray Phantoms for Radiology pgm.	35,500	Proposition 301
37	WC	ARH		Digital Cameras and Tripods for classroom use in ART, Digital Arts, and Fashion Design & Clothing pgms.	28,000	Proposition 301
38	WC	AHP		Replacement of Belt Driven Engines & Handpieces for Dental lab	20,500	Proposition 301
39	WC	AHP		Large Capacity Automatic Autoclave for Dental pgm.	17,500	Proposition 301
40	WC	AHP		Dental Cameras for Dental program	16,000	Proposition 301
41	WC	NRS		Manikins for Nursing pgm.	15,500	Proposition 301
42	WC	ARH		Computerized Lighting Console for Theatre program to train students on how to use industry standard equipment	13,000	Proposition 301
43	WC	AHP		Automated instrument washing unit for Dental pgm.	11,000	Proposition 301
44	WC	AHP		Blood Cell Washers for Medical Laboratory Technician pgm.	10,500	Proposition 301
45	WC	AHP		Transport/Trauma stretchers for Radiology pgm.	10,000	Proposition 301
46	WC	ARH		Tungsten inert gas (TIG) Welder Equipment replacement	8,500	Proposition 301
47	WC	NRS		Replacement Medical Beds for Nursing pgm.	8,500	Proposition 301
48	WC	NRS		Infusion Pumps for Nursing program	8,000	Proposition 301
49	WC	ARH		Digital Cameras and accessories for use in Digital Arts pgm.	7,000	Proposition 301
50	WC	NRS		Patient Lift for Nursing pgm.	5,000	Proposition 301
Total					\$ 7,897,800	