

PimaCountyCommunityCollegeDistrict
Board of Governors
4905C East Broadway/Tucson, Arizona 85709-1010

ACTION ITEM

Date: 4/11/12

Item Number:

Item Title	Contact Person
Capital Budget Plan for Fiscal Years 2013 and 2014	Dr. David Bea Executive Vice Chancellor for Finance and Administration (206-4519)

Recommendation:

The Interim Chancellor recommends that the Board of Governors approve the attached list of capital projects for fiscal years 2013 and 2014. In total, the budget includes \$18.6 million for projects in fiscal year 2013 and \$12.4 million in fiscal year 2014.

Justification:

The capital budget process identifies equipment replacement and facility projects greater than \$2,500 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 accreditation requirements, maintain standards of operation, upgrade antiquated facilities and technologies, and meet College Plan 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 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.

College Plan Initiative:

College Plan 2011-2013 Initiatives 1-5 are all supported by this action item.

Financial Considerations:

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

(Continued)

Approvals

Contact Person _____



Dr. David Bea

Interim Chancellor _____

Dr. Suzanne L. Miles

Pima County Community College District
 Capital Budget Proposal for Fiscal Years 2013 and 2014
 Summary by Funding Source, by Category, and by Unit

	<u>Proposed</u> <u>Fiscal Year 2013</u>	<u>Proposed</u> <u>Fiscal Year 2014</u>	<u>Two Year Total</u>
Funding Source			
Capital Funds	\$ 9,402,542	\$ 9,934,319	\$ 19,336,861
Proposition 301	2,044,509	991,132	3,035,641
Grant	2,060,167	57,000	2,117,167
Contract	12,800	-	12,800
Auxiliary	75,000	75,000	150,000
Special Projects	3,400,000	-	3,400,000
Technology Fee	1,568,000	1,370,000	2,938,000
Total	<u>\$ 18,563,018</u>	<u>\$ 12,427,451</u>	<u>\$ 30,990,469</u>
Category			
Safety/Code	\$ 1,394,555	\$ 2,217,842	\$ 3,612,397
Life Cycle	8,477,368	7,981,340	16,458,708
Program Accreditation	195,140	390,475	585,615
Deferred Maintenance	408,400	426,822	835,222
Obsolete Equipment	733,018	183,283	916,301
College Plan	7,354,537	1,227,689	8,582,226
Total	<u>\$ 18,563,018</u>	<u>\$ 12,427,451</u>	<u>\$ 30,990,469</u>
Responsible Unit			
Campus			
Community Campus (CC)	\$ 695,405	\$ 102,246	\$ 797,651
Downtown Campus (DC)	349,190	1,126,663	1,475,853
Desert Vista Campus (DV)	983,412	670,942	1,654,354
East Campus (EC)	562,721	1,254,001	1,816,722
Northwest Campus (NW)	940,043	541,799	1,481,842
West Campus (WC)	1,955,647	379,700	2,335,347
District Office/College Wide Projects			
Administration (AD) - Includes Multi-Campus Projects (MC)	7,333,500	3,565,000	10,898,500
Human Resources (HR)	-	90,000	90,000
Information Technology (IT)	5,205,100	4,197,100	9,402,200
Provost's Areas (PR)	38,000	-	38,000
Chancellor's Areas (CH)	500,000	500,000	1,000,000
Total	<u>\$ 18,563,018</u>	<u>\$ 12,427,451</u>	<u>\$ 30,990,469</u>

Pima County Community College District
 Capital Budget Proposal for Fiscal Years 2013 and 2014
 Recommended Projects Detail

#	Unit	Project Title	Proposed		Two Year	Funding Source	Category
			FY 2013	FY 2014	Total		
1	AD	Pay off Lease Purchase Agreement for NW Campus Building	\$ 3,400,000		\$ 3,400,000	Special Project	College Plan
2	IT	Academic Technology Allocation	1,532,000	1,370,000	2,902,000	Technology Fee	Life Cycle
3	IT	Data Center Equipment Replacement	1,295,000	695,000	1,990,000	Capital Funds	Life Cycle
4	IT	Administrative Technology Allocation	1,051,000	841,000	1,892,000	Capital Funds	Life Cycle
5	WC	STEM Grant Integrated Classroom Renovation	994,881		994,881	Grant	College Plan
6	IT	Network Equipment Replacement	778,000	778,000	1,556,000	Capital Funds	Life Cycle
7	NW	Title III Grant Integrated Classroom Renovation	535,220		535,220	Grant	College Plan
8	IT	Academic Technology Allocation - Prop 301.	513,100	513,100	1,026,200	Proposition 301	Life Cycle
9	CH	Upgrade Collegewide Reporting Tools	500,000	500,000	1,000,000	Capital Funds	College Plan
10	AD	MC Parking Lot Paving & Striping	350,000	350,000	700,000	Capital Funds	Life Cycle
11	DV	Aviation Storage Building	350,000		350,000	Proposition 301	Life Cycle
12	AD	MC Digital Signage Project	312,000		312,000	Capital Funds	College Plan
13	AD	MC HVAC Improvements	300,000	300,000	600,000	Capital Funds	Life Cycle
14	EC	Student Life Renovation Project	295,000		295,000	Capital Funds	College Plan
15	AD	MC Restrooms, Locker Rooms & Shower Upgrades	250,000	250,000	500,000	Capital Funds	Life Cycle
16	AD	MC Roof Maintenance	250,000	250,000	500,000	Capital Funds	Life Cycle
17	AD	MC Utilities Infrastructure Upgrades	200,000	300,000	500,000	Capital Funds	Life Cycle
18	AD	MC Facility Audit Access and Safety Improvements	200,000	200,000	400,000	Capital Funds	Safety/Code
19	DV	Culinary Classroom Renovation Phase II	181,900		181,900	Proposition 301	Deferred Maintenance
20	WC	Equipment for Chemistry Classroom	167,495		167,495	Grant	College Plan
21	AD	MC Lighting & Power Modifications	165,000	165,000	330,000	Capital Funds	Safety/Code
22	AD	MC Flooring Replacement	165,000	165,000	330,000	Capital Funds	Life Cycle
23	AD	MC Electrical Switchgear Inspect/Repair/Replace	150,000	150,000	300,000	Capital Funds	Life Cycle
24	AD	MS College Fleet Vehicle and Equipment Replacement	150,000	150,000	300,000	Capital Funds	Life Cycle
25	AD	MC Building Re-painting	150,000	150,000	300,000	Capital Funds	Life Cycle
26	DV	Science Laboratory Renovation	150,000		150,000	Capital Funds	Safety/Code
27	AD	MS Replace Emergency Generator and UPS System	150,000		150,000	Capital Funds	Life Cycle
28	AD	Elevator for NW Building Expansion	150,000		150,000	Capital Funds	Safety/Code
29	CC	New Faculty Offices	145,000		145,000	Capital Funds	College Plan
30	AD	College Wide Master Plan	140,000		140,000	Capital Funds	Life Cycle
31	WC	Medication Dispensing Unit w/Barcode Scanner	139,000		139,000	Grant	College Plan
32	DC	Automotive Lab Technology Upgrades	136,375		136,375	Proposition 301	Obsolete Equipment
33	NW	STEM Instructional Equipment: Microscopes	131,260		131,260	Capital Funds	Obsolete Equipment
34	AD	MC Correction of Fire/Safety Discrepancies	125,000	125,000	250,000	Capital Funds	Safety/Code
35	AD	MC Landscape Stabilization/Repair	100,000	150,000	250,000	Capital Funds	Safety/Code
36	AD	MC Facility Signage & Directories	100,000	100,000	200,000	Capital Funds	Safety/Code
37	AD	MC Window, Door and Hardware Replacement	100,000	100,000	200,000	Capital Funds	Deferred Maintenance
38	CC	PSESI Synthetic Cadavers	96,000		96,000	Proposition 301	Program Accreditation
39	WC	Equipment for Biology Classroom	79,223		79,223	Grant	College Plan
40	AD	MC Food Service Equipment	75,000	75,000	150,000	Auxiliary	Obsolete Equipment
41	CC	Integrated Audio Visual Distribution System	68,500		68,500	Capital Funds	College Plan
42	EC	Remodel Life & Physical Sciences Lab in M1-101	63,520		63,520	Capital Funds	College Plan
43	NW	STEM Instructional Equipment: Physics	63,299	49,823	113,122	Capital Funds	Life Cycle
44	NW	STEM Instructional Equipment: Chemistry, Anatomy, Physiology	60,204		60,204	Capital Funds	Life Cycle
45	AD	MC-Hazardous Materials Management & Safety Improvements	51,000		51,000	Capital Funds	Safety/Code
46	WC	Dental Radiography Units	50,500		50,500	Proposition 301	College Plan
47	CC	Adult Education: El Rio Classroom and Storage Furniture	50,300		50,300	Proposition 301	Obsolete Equipment
48	WC	Library Study Areas	50,000	124,800	174,800	Capital Funds	Life Cycle
49	WC	Classroom Furniture	50,000	50,000	100,000	Capital Funds	Life Cycle
50	AD	MC Ceiling Tile Replacement	50,000	50,000	100,000	Capital Funds	Deferred Maintenance
51	CC	Interior Update of Prison Trailer	50,000		50,000	Capital Funds	Safety/Code
52	AD	MC District Elevator System Upgrades	45,000		45,000	Capital Funds	Life Cycle
53	WC	Intra-Oral Radiography Units	40,300		40,300	Proposition 301	College Plan
54	AD	MS Police Patrol Vehicle Replacement	40,000	85,000	125,000	Capital Funds	Life Cycle
55	CC	Truck Driver Training shade/cooling area	40,000		40,000	Proposition 301	Safety/Code
56	PR	Color copier/printer replacement in Print Services	38,000		38,000	Capital Funds	Obsolete Equipment
57	IT	Security event monitoring technology	36,000		36,000	Technology Fee	Life Cycle
58	EC	Classroom Technology Upgrades for E2-201	35,189		35,189	Capital Funds	College Plan
59	EC	Upgrades to Biology Instructional Equipment: BIOPAC	34,240		34,240	Capital Funds	Obsolete Equipment
60	WC	Nursing manikin	34,200		34,200	Grant	College Plan
61	DV	Replacement of Computer Tables	34,000		34,000	Capital Funds	Obsolete Equipment
62	CC	Adult Education: El Pueblo Liberty Classroom Furniture	33,300		33,300	Proposition 301	Obsolete Equipment
63	WC	Digital Cameras for Digital Arts	33,100		33,100	Proposition 301	Obsolete Equipment
64	EC	Chemistry Melting Point Apparatus	32,700		32,700	Capital Funds	Obsolete Equipment

Pima County Community College District
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 Recommended Projects Detail

#	Unit	Project Title	Proposed		Two Year	Funding Source	Category
			FY 2013	FY 2014	Total		
65	AD	MS Postage Machines	31,200		31,200	Capital Funds	Life Cycle
66	WC	Bladder scanner	31,200		31,200	Grant	College Plan
67	DC	Design and Relocation of BCT and SLR courses	30,111		30,111	Proposition 301	College Plan
68	AD	Improve Seating and Podium in Community Board Room	30,000		30,000	Capital Funds	Life Cycle
69	AD	MS Lawn Mower & Trailer For Roberts Center	30,000		30,000	Capital Funds	Life Cycle
70	CC	PSESI Fire Fighting Suits	30,000		30,000	Proposition 301	Safety/Code
71	WC	Digital Video Lenses for Digital Arts	30,000		30,000	Proposition 301	College Plan
72	AD	MC Design and Remodel GED Testing Rooms	30,000		30,000	Capital Funds	College Plan
73	CC	Powered Gurneys for PSESI	29,500		29,500	Proposition 301	Safety/Code
74	WC	Digital SLR Cameras for Digital Arts	28,000		28,000	Proposition 301	College Plan
75	DC	Replace Office Chairs	27,739		27,739	Capital Funds	Life Cycle
76	CC	Airway Management Training Simulators for PSESI	27,500		27,500	Proposition 301	Program Accreditation
77	WC	Replacement Elliptical Machines	26,000		26,000	Capital Funds	College Plan
78	CC	Classroom Equipment for Truck Driver Training Program	25,805	22,746	48,551	Proposition 301	Life Cycle
79	DV	Nuclear Magnetic Resonance Equipment	25,129		25,129	Capital Funds	College Plan
80	NW	Replacement Outdoor Furniture and Seating	25,000	25,000	50,000	Capital Funds	Obsolete Equipment
81	AD	MS Tactical Equipment for College Police	24,200		24,200	Capital Funds	Safety/Code
82	WC	STEM: Computers for Biology	24,200		24,200	Grant	College Plan
83	DV	Replacement Furniture for Cashier/Business Office	24,000		24,000	Capital Funds	Obsolete Equipment
84	DV	Blast Chiller for Culinary Arts Program	22,500		22,500	Proposition 301	Safety/Code
85	CC	Classroom Facility Upgrades for Truck Driver Training Program	22,000		22,000	Capital Funds	Deferred Maintenance
86	DV	Oxygen System Trainers for Aviation Program	22,000		22,000	Proposition 301	Program Accreditation
87	EC	Portable Bone Density Measurement Equipment	21,230		21,230	Capital Funds	Life Cycle
88	WC	Periodontal Probe System for Dental Instruction	20,100		20,100	Proposition 301	College Plan
89	NW	Replacement Seating for Staff/Faculty	20,000	20,000	40,000	Capital Funds	Obsolete Equipment
90	CC	Adult Education: El Pueblo Liberty Remodel	20,000		20,000	Proposition 301	Deferred Maintenance
91	DV	Portable Storage Containers for Aviation Program	20,000		20,000	Proposition 301	Safety/Code
92	WC	DARWIN Systems	19,600		19,600	Proposition 301	College Plan
93	NW	Improve Lighting in Art Studio	19,500		19,500	Capital Funds	Deferred Maintenance
94	DC	Microscopes for Biology Learning Center	18,088	17,033	35,121	Capital Funds	Obsolete Equipment
95	DV	Nursing Skills Instructional Equipment for Healthcare Programs	18,000		18,000	Proposition 301	Program Accreditation
96	NW	Group Collaboration Furniture and Equipment for Students	17,900		17,900	Capital Funds	College Plan
97	NW	Laptops, Mobility Cart, and Equipment	17,700		17,700	Capital Funds	Life Cycle
98	DV	Aircraft Engine Hoist for Aviation Program	17,000		17,000	Proposition 301	Safety/Code
99	DC	Replacement Welding Equipment	17,000		17,000	Proposition 301	College Plan
100	EC	Anatomy Models for Life an Physical Sciences Program	16,550	16,550	33,100	Capital Funds	Life Cycle
101	WC	Equipment for Math Classroom	16,148		16,148	Grant	College Plan
102	DV	DV Fitness Center Equipment Replacement	15,883	15,842	31,725	Capital Funds	Safety/Code
103	NW	Reconfigure Spaces to Improve Student Learning Environment	15,000	100,000	115,000	Capital Funds	College Plan
104	DV	Replacement Classroom Tables	15,000	25,000	40,000	Capital Funds	Life Cycle
105	CC	Security Gate for Student Services Area	15,000		15,000	Capital Funds	Safety/Code
106	DC	Reconfigure classrooms RV 124 & 125	15,000		15,000	Capital Funds	College Plan
107	EC	Feasibility Study for Improvements to Testing Center	15,000		15,000	Capital Funds	College Plan
108	DV	Storage Shed for Science Laboratory Chemicals and Equipment	15,000		15,000	Capital Funds	Deferred Maintenance
109	AD	WC Scissor Lift for Gym Maintenance	15,000		15,000	Capital Funds	Safety/Code
110	DV	Technical Library Wiring Upgrade for Aviation Program	15,000		15,000	Proposition 301	Safety/Code
111	DC	Additional Instructional Equipment for Solar Program	13,310		13,310	Proposition 301	College Plan
112	EC	Ground Water Flow Instructional Equipment	12,972		12,972	Capital Funds	Life Cycle
113	CC	Display Monitors for Television Studio	12,600		12,600	Capital Funds	Life Cycle
114	CC	Replacement Chairs for Computer Commons & Training Areas	12,000	12,000	24,000	Capital Funds	Life Cycle
115	CC	New Chairs and Replacements Chairs	12,000		12,000	Capital Funds	Safety/Code
116	DV	Electricity Panel Trainers for Aviation Program	12,000		12,000	Proposition 301	Program Accreditation
117	DC	Replacement Classroom Furniture for Art Courses	11,850		11,850	Capital Funds	Safety/Code
118	WC	Replacement Lung Ventilator Training Simulators	11,800		11,800	Grant	College Plan
119	WC	Health and Fitness Testing Equipment	11,700		11,700	Capital Funds	College Plan
120	DC	Replacement Tables & Chairs for room ST 211	11,622		11,622	Capital Funds	Safety/Code
121	WC	Replacement Arterial Arm Spineboards	11,500		11,500	Grant	College Plan
122	DC	Replace Campus Window Shades & Blinds	10,100		10,100	Capital Funds	Life Cycle
123	DV	Pass-through Refrigerator for Culinary Program	10,000		10,000	Proposition 301	Obsolete Equipment
124	DC	Furniture & Equipment for Remodeled Learning Space	9,666		9,666	Proposition 301	College Plan
125	NW	Biology Instructional Equipment: BIOPAC	9,284		9,284	Capital Funds	Life Cycle
126	DV	Medical Billing and Coding Software for CTD	9,000		9,000	Proposition 301	Life Cycle
127	WC	Pulse Arc Welder for Dental Instruction	9,000		9,000	Proposition 301	College Plan
128	EC	Replacement Laser for Life & Physical Sciences Program	8,400		8,400	Capital Funds	Life Cycle

Pima County Community College District
 Capital Budget Proposal for Fiscal Years 2013 and 2014
 Recommended Projects Detail

#	Unit	Project Title	Proposed		Two Year		Funding Source	Category
			FY 2013	FY 2014	Total			
129	NW	Improve Shelving in Library	8,176	8,176	16,352	Capital Funds	College Plan	
130	EC	Secure Charging Cabinets for Student Portable Electronics	8,140		8,140	Capital Funds	Life Cycle	
131	DV	Reach-in Freezer for Culinary Program	8,000		8,000	Proposition 301	Obsolete Equipment	
132	DV	Aircraft Maintenance Ladders for Aviation Program	8,000		8,000	Proposition 301	Safety/Code	
133	WC	Cover for Orchestra Pit in Theatre	8,000		8,000	Contract	Life Cycle	
134	DC	Welding Curriculum Update	7,855		7,855	Proposition 301	College Plan	
135	NW	Social/Behavioral Sciences Technology Upgrade	7,700		7,700	Capital Funds	College Plan	
136	WC	Functional Training Equipment	6,700		6,700	Capital Funds	College Plan	
137	EC	Biotechnology Equipment	6,505		6,505	Capital Funds	Life Cycle	
138	EC	Multiparameter Monitor for Vet Tech Program	6,350		6,350	Proposition 301	Life Cycle	
139	DC	Instructional Equipment for Automotive Emissions Training	6,212		6,212	Proposition 301	Program Accreditation	
140	WC	Mig Welder for ART Program	6,100		6,100	Capital Funds	Obsolete Equipment	
141	DC	Netbook Computers for Student Use	6,000	6,000	12,000	Capital Funds	College Plan	
142	DV	Replacement Scanner for Faculty Evaluations	6,000		6,000	Capital Funds	Life Cycle	
143	WC	Replacement Manual Polarimeter	6,000		6,000	Grant	College Plan	
144	WC	Replacement Saw Stop for ART Program	5,900		5,900	Capital Funds	Safety/Code	
145	CC	Replacement Chairs for Staff of Truck Driving Training Program	5,900		5,900	Proposition 301	Life Cycle	
146	DC	Instructional Equipment for Automotive Window Training	5,588		5,588	Proposition 301	Life Cycle	
147	NW	Additional Graphing Calculators for Math Courses	5,550		5,550	Capital Funds	College Plan	
148	DC	Whiteboard Replacement	5,469		5,469	Capital Funds	Life Cycle	
149	WC	Videocameras and Equipment for Journalism Program	5,300		5,300	Capital Funds	College Plan	
150	WC	Metabolic System Measurement Devices	5,200		5,200	Capital Funds	College Plan	
151	DC	Instructional Equipment for Automotive Transmissions Training	5,155		5,155	Proposition 301	Program Accreditation	
152	AD	MS Surveillance Equipment for College Police	5,100		5,100	Capital Funds	Safety/Code	
153	WC	Biotechnology Equipment	5,000		5,000	Grant	Program Accreditation	
154	DV	Secured Area for IT Equipment	5,000		5,000	Capital Funds	Safety/Code	
155	WC	Replacement Cyclorama Curtain	4,800		4,800	Contract	Life Cycle	
156	WC	Pottery Wheels for ART Program	4,700		4,700	Capital Funds	Obsolete Equipment	
157	WC	Programmable Kiln for ART Program	4,500		4,500	Capital Funds	Obsolete Equipment	
158	DC	Replacement Seating for CAD Labs	4,413	4,413	8,826	Proposition 301	Life Cycle	
159	DC	Pipe Cutting Instructional Tools for Welding Program	4,364		4,364	Proposition 301	College Plan	
160	WC	Replacement Segmented Lung Reproductions	4,300		4,300	Grant	College Plan	
161	NW	Replacement Whiteboards	4,250	4,250	8,500	Capital Funds	Obsolete Equipment	
162	EC	Chemistry Models	4,220	8,436	12,656	Capital Funds	Life Cycle	
163	WC	Easels for ART Program	4,000		4,000	Capital Funds	Obsolete Equipment	
164	WC	Cable Crossover for FIS Program	3,800		3,800	Capital Funds	Life Cycle	
165	WC	Replacement Slip Roll for ART Program	3,400		3,400	Capital Funds	Obsolete Equipment	
166	DC	Headsets for Language Coursework	3,273		3,273	Capital Funds	Program Accreditation	
167	EC	Heavy Duty Storage Cases to Protect Models for Vet Tech Pgm	2,705		2,705	Proposition 301	Obsolete Equipment	
168	DC	Additional Roof Structure for ST Building		1,040,000	1,040,000	Capital Funds	Safety/Code	
169	EC	Renovation of Football Field		442,000	442,000	Capital Funds	Life Cycle	
170	EC	Improve Classroom for Art Classes		390,475	390,475	Capital Funds	Program Accreditation	
171	AD	MC Locks & Security Repair/Replace/Upgrade		350,000	350,000	Capital Funds	Life Cycle	
172	DV	Canopy for Aviation Program		342,000	342,000	Proposition 301	Safety/Code	
173	DV	Classroom Upgrades for Developmental Education Pilot Pgm		201,100	201,100	Capital Funds	College Plan	
174	NW	Remodel Cafeteria		199,300	199,300	Capital Funds	Deferred Maintenance	
175	EC	Nuclear Magnetic Resonance Equipment		160,000	160,000	Capital Funds	Life Cycle	
176	NW	Astronomy Observatory Structure		100,000	100,000	Capital Funds	Life Cycle	
177	HR	Electronic Document Workflow and Retention System		90,000	90,000	Capital Funds	College Plan	
178	WC	Furnishings for Study Area		85,600	85,600	Capital Funds	Life Cycle	
179	EC	Improved Storage Spaces		75,770	75,770	Capital Funds	College Plan	
180	EC	Improve Workspace for IT Staff		70,770	70,770	Capital Funds	College Plan	
181	DV	Ramada & Seating for Campus Garden		57,000	57,000	Grant	Deferred Maintenance	
182	WC	Furnishings for First Floor Lobby of A Building		50,000	50,000	Capital Funds	Life Cycle	
183	AD	MC Ladders for Building Roof Access		50,000	50,000	Capital Funds	Life Cycle	
184	EC	Shade Structure for Outdoor Student Meeting Space		50,000	50,000	Capital Funds	Safety/Code	
185	AD	MC Charging Stations for Electric Cars		50,000	50,000	Capital Funds	College Plan	
186	EC	Expand Outdoor Student Meeting Area		40,000	40,000	Capital Funds	College Plan	
187	NW	Replacement Tables for Community Room		35,250	35,250	Capital Funds	Life Cycle	
188	DC	Coordinate Measuring Machine System for MAC Program		33,173	33,173	Proposition 301	College Plan	
189	DV	Ramada for Aviation Technology Center		30,000	30,000	Proposition 301	Safety/Code	
190	CC	Replacement Classroom Furniture for Instructors and Students		27,000	27,000	Capital Funds	Obsolete Equipment	
191	CC	Short-throw Projectors w/integrated white boards		22,000	22,000	Capital Funds	Life Cycle	
192	DC	Construction of New Restroom		20,522	20,522	Capital Funds	Deferred Maintenance	

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193	WC	Classroom Virtualization Equipment for CIS Program		16,500	16,500	Proposition 301	College Plan
194	CC	Steelcase Cabinets for Cubicals		15,000	15,000	Capital Funds	Obsolete Equipment
195	WC	Lighting Equipment for Digital Arts Program		11,500	11,500	Proposition 301	College Plan
196	WC	Cyber Security System for CIS Program		11,100	11,100	Proposition 301	College Plan
197	WC	Camcorders and Equipment for Theater Program		7,700	7,700	Capital Funds	College Plan
198	WC	Replacement Seating for ART Program		6,600	6,600	Capital Funds	Life Cycle
199	WC	Sewing Equipment for Fashion Design Program		6,600	6,600	Proposition 301	Life Cycle
200	WC	Combo Lathe for ART Program		5,900	5,900	Capital Funds	College Plan
201	DC	Library Work Area Upgrades		5,522	5,522	Capital Funds	Life Cycle
202	CC	Replacement chairs and tables for Common Area		3,500	3,500	Capital Funds	Life Cycle
203	WC	Replacement Guillotine shears for the ART Program		3,400	3,400	Capital Funds	Life Cycle
Total			\$ 18,563,018	\$ 12,427,451	\$ 30,990,469		