

**Furniture, Fixtures, Equipment and Minor Building Remodels/Renovations**

<u>Requestor</u>	<u>Division</u>	<u>Department</u>	<u>Description</u>	<u>Cost</u>	<u>Comment</u>	<u>funding sources</u>
Witbeck	Science & Health	Nursing	Computer Tables w/chairs, 10 new computers; Remove Classroom Wall between 2-201 &202; build temp walls for storage area, w/2 round tables and chairs for student study area	\$ 34,100	Facilities and ITS have not verified.	\$23414, funding available from simulation grant
Fitzgerald	Performing & Liberal Arts	Art	Enclosed Lumber Yard, Prescott building 5	\$ 23,500	1. Extend walls to roof; 2. Add an access door to the lumberyard next to the main classroom entrance; Engineer the new door opening; 3. Add more fluorescent lights; 4. Install a new dust collection system; 5. Add additional trunks to the existing dust collection system; 6. Add additional power to the lumberyard to run a panel saw; 7. Install a gas heater in the lumberyard; Engineer the supports for the gas heater; 8. Install an overhead door large enough to accommodate a fork lift; Engineer the new door opening.	
Farnsworth	Science & Health	HPE	replace classroom chairs. classroom in the bottom of building 2, room 138 (24 seats) and a small meeting room 127 (20 seats) that need to have the chairs replaced.	\$ 13,000	Claire Clark from facilities has indicated that a projected cost of \$200-250/chair is reasonable. This would mean a cost of \$8800-11,000 for Chairs with an estimated tax of \$880 and another 500 to 750 in shipping. The total cost would not exceed \$13000, but could be as low as \$10,000	
Morgan,John	CTEC	Gunsmithing	Expanding gunsmithing to 65 students in Fall, need 20 new tables, fencing, & power.	\$ 25,000		\$70,000 annually in tuition
Wing,Barb	Instruction	Library	built in display shelving unit for InfoPortal area	\$ 6,293		
Wing,Barb	Instruction	Library	SounDesign Soundproofing VP 1000 panels for Bldg. 19. Library media rooms – Building 19, rooms 108, 110, 112, 113	\$ 2,623	To be determined by Claire based on a current SounDesign Quote	
Wing,Barb	Instruction	Library	SounDesign Soundproofing VP 1000 panels for Bldg M. Library group study rooms – M-107, M-108, M-109 and M-118.	\$ 2,623	To be determined by Claire based on a current SounDesign Quote	
Wing,Barb	Instruction	TeLS	Remodel TeLS instructional and PC area. 7 PC's, projector, 4 tables.	\$ 16,065		
Cappelli,Joe	Admin Services	Campus Police	College Police is requesting the removal of bench from room 112 (interview room) and replaced with surplus furniture / equipment listed. Furniture needed: desk, chairs, and cabinet for files and storage. Equipment needed: computer and phone.	?		
Schumacher, Tom Sedona		Sedona	28 30" x 72" training tables with wheels (tilt to store) 5 Stackable chair carts 6 24" x 60" lightweight training tables with wheels	\$ 13,230		
<b>Total FF&amp;E</b>				<b>\$ 136,434</b>		

**New Resources Requests**

<u>Requestor</u>	<u>Division</u>	<u>Department</u>	<u>Description</u>	<u>Cost</u>	<u>Comment</u>	<u>funding sources</u>
Institution	Athletics, SLC, CHP	Athletics, SLC, CHP	Increase SLC & CHP Scholarships to match Athletics. Adjust athletic scholarships for increases in tuition and meal plans.	\$ 99,000	recurring	

Travis,Trisha	Verde	Learning Center	2 computers; 1 HP Color Jet 3525x printer	\$ 4,300	
Morgan,John	CTEC	Welding	\$4,000 supplies, \$10,500 Adjunct budget	\$ 14,500	recurring \$16,740 Tuition
Morgan,John	CTEC	Automotive	\$4,000 supplies	\$ 4,000	recurring \$27,900 Tuition
Morgan,John	CTEC	CNC	Create new 7000B budget line	\$ 10,000	please move money from PV \$64,800 Tuition
Morgan,John	CTEC	Aviation	Create new 7000B budget line	\$ 15,000	please move money from PV \$1.2 million revenue
Morgan,John	Verde	Viticulture & Enology	New Program Budget	\$ 212,521	please clearly define recurring \$41,670 Tuition
			Launch new program		
			establish 6 addt'l acres		
			1 new position \$60k + \$18k benefits = \$78K		
Morgan,John	PV	Culinary Program	Adjuncts \$12,000	\$ 20,000	recurring \$17,820 tuition & new ftse
			Supplies \$4,000		
			Rent \$4,000		

**Total New Resource Requests** \$ 379,321

**Grand Total** \$ 515,755