

2023-24 Prioritized PRP Resource Requests				
Division	Unit	What Are You Requesting	Description of Need	Cost Estimates for Totals
Instruction	Art (ART)	15 replacement work tables for C-7. (Home Depot - Husky, 6 FT. Adjustable height solid wood top workbench)	The current furniture in C-7 is well over 25 years old. The tables tops are warped and flex, creating an unstable work surface. The frames are starting to come apart and one of the tables was collapsing before being re-inforced for a temporary fix. Some of the corners have become sharp and we have had to grind them down so they aren't a safety hazard. The tables have well outlived their lifespan and all of the materials are in significant deteriorating.	\$7,311.96
Instruction	Drafting Technology (DT)	Dell A & B size Paper Copier	Our Dell color copier broke last year. We "borrowed" the copier for DA2 this year. The type of copier needed must have both A size and B size paper capability and it must be a color copier. We had one priced out last year, but needed to use our funds elsewhere and could not purchase the printer.	\$4,500.00
Instruction	STAR Tutoring	Update of System Computer Switch at Rancho Bernardo campus that will allow the addition of more desk top computers a the facility.	(none provided)	\$40,000.00
Instruction	Planetarium	Fulldome Show Licenses (for one show)	Each Friday we offer a fulldome show (movie) for public consumption. These movies are created for a planetarium domed theater, and they cover topics in astronomy and space sciences. We do not technically own these movies, but instead purchase a show license for each one. These licenses last for typically 3 - 5 years. To keep our offerings fresh, we rotate our shows each year offering old favorites and purchasing new modern shows. The analogy would be how a local movie theater keeps offering different movies over time for the public to come, see, and enjoy. But after a while, most people have seen the movie, so the theater has to periodically offer something new. These movie licenses are expensive and are a major impact on our annual revenue.	\$6,000.00
Instruction	Music (MUS)	Standing chorus risers	The choral risers, a crucial element in our performances, are utilized every year for various events, such as the four seasonal chorus concerts, the North County Choral Festival, and the Palomar Choral Academy. Due to the heavy usage, the current Wenger Tourmasters model has deteriorated significantly over time.	\$25,000.00
Instruction	Library	2 Printers for LRC	The two printer/scanners (Konica Model 501) utilized by Library Faculty and Staff for instructional support have reached the end of their operational lifespan. According to Print Services, any issues with the equipment would incur an approximate \$1,500 service charge merely for assessment. Furthermore, due to the equipment's end-of-life status, replacement parts are unavailable as they are no longer manufactured. It is imperative to replace the printer to ensure seamless operations and support the productivity of faculty and staff in order to assist student learning.	\$5,998.00
Instruction	Anthropology (ANTH)	Dis-articulated Human Skull	This will be an important instructional addition to our collection. It will allow students to meet the learning outcomes for 100, 100L, and 103 which require identification of the individual bones of the human skeleton.	\$1,500.00
Instruction	Library	Five (5) RFID Pad Readers	The San Marcos site currently has three RFID Readers, while each center has one, making a total of six readers. Unfortunately, three of these readers have reached their end of life and are no longer functional. We currently have a print run of 2,128,906. The machine constantly makes a screeching sound no matter how	\$7,500.00
Instruction	Mathematics (MATH)	A new copier.		\$3,218.00
Instruction	Biology (BIOL)	Lab refrigerator for Room NS-217	Needed for preparation and storage of lab materials for BIOL 100, 101L, 102, 118, and 126L	\$834.42
Student Services	Fitness/Wellness Center	Tint for Facility Windows (20 ct.)	Operations Expense: Tint, 6 Windows, (updated quote would be needed), West Coast Custom Tint & Screens, Best Offer at Time of allotment for labor, 4 ct. rolls of 48" x 25' tint, 4 ct. bottles of application solution, and 2 ct. application tool kit. Throughout business hours, sun exposure from the South windows is direct when patrons use equipment along the south wall of the facility. Window tinting would increase patron comfort, aid in cooling the facility which will directly assist in reducing HVAC expenses.	\$7,500.00

2023-24 Prioritized PRP Resource Requests				
Division	Unit	What Are You Requesting	Description of Need	Cost Estimates for Totals
Student Services	Fitness/Wellness Center	Printer/Copier/Scanner	Operations Expense: A printer is used in-house, at the WFC for management, faculty and staff which includes all aspects of WFC needs which are not available electronically and documents required for day-to-day department operations, in addition to materials for various classes held in the WFC: Kinesiology and Health enrollment, flyers, PC and class announcements, including various signs that need to be posted on campus and around the facility for student/member information, as well as scanning capabilities to efficiently forward PC employee membership paperwork to the payroll department.	\$800.00
Student Services	Fitness/Wellness Center	Commercial grade non-slip rubber mats	Operations Expense: Non-slip rubber mats are used in both facility bathrooms and locker rooms for added safety measures on wet floors. Current facility mats have been in constant use for more than 7 years. These mats are breaking down and in dire need of replacement.	\$750.00
Student Services	Student Life and Leadership	Phase 2 Complete conversion of the old Campus Police building into the Basic Needs Center	State mandated and increases our ability to serve students.	\$50,000.00
Student Services	Dual Enrollment	2 Tablets (i.e: Ipad Pro 11-12.0") plus Magic Keyboard with Wi-Fi and possibly cellular.	event for students to check in/out of application workshops, counselor presentations, etc.	\$2,200.00
Student Services	Student Health Center	New refrigerator.	Due to an increase in staff in the NB building a bigger refrigerator is required to accommodate all staff.	\$500.00
Student Services	Fitness/Wellness Center	Office Chairs (4)	Operations Expense: Office chairs are used by WFC front desk staff, management and KINE. Instructors at the front office, front desk and supervisor's office. We have only one office chair that is in "decent" condition. All other office chairs are literally falling apart or nearly unusable. We are requesting four (4) new office chairs to improve safety, comfort and productivity for all WFC Faculty and Staff.	\$1,100.00
Finance/Admin	Business Services	PaperCut program	PaperCut is a print management system that will reduce print output costs. This supports all of our current Konica Minolta devices and is a way to monitor and manage copying, faxing, scanning, and printing needs. This program would also be used for billing purposes (billing to departments) and greatly speed up this process on the staff's side. We can manage users via this system, develop reports, check print balances, and produce billing efficiently. It currently takes staff several days to located and upload details from each and every printer across the district to then compile this information into the billing database, entering each printer count by hand per device. PaperCut can accomplish this task with a few button clicks - taking moments, rather than days. Wasted staff time that is regained by using this system will be able to be used for other duties.	\$30,000.00
Pres Office Reports	Institutional Research and Planning	Accessible Survey Software	IRP currently uses Remark survey software. Remark has not had a version update in a number of years and does not plan any future updates, so support will be limited. Funding is needed to select a suitable replacement to conduct research surveys.	\$6,000.00
Pres Office Reports	Advancement/Foundation	Printer	Our printer/copy machine has been on its last leg, so I wrote it into my PRP. The machine now leaves a lovely blue stripe across documents (not good for donor letters etc)	\$3,000.00
TOTAL				\$203,712.38