

**Northland Pioneer College
Capital Fund (50) Budget
FY1617 Budget Cycle**

	FY1617 Budget	FY1718 Budget	FY1819 Budget	
Fund Balance	3,000,000	4,000,000	2,500,000	
Transfer from Operating Fund	2,000,000	2,000,000	2,000,000	
State Funding - STEM	353,700	350,000	300,000	
Annual Capital Funding	<u>5,353,700</u>	<u>6,350,000</u>	<u>4,800,000</u>	
Annual Capital Requirements				
Building Maintenance	750,000	750,000	750,000	
Strategic Plans	150,000	15,000	-	
Total - Annual Requirements	<u>900,000</u>	<u>765,000</u>	<u>750,000</u>	
Annual Capital Requests				
Administrative Services	1,509,500	1,875,000	1,874,000	\$8.4M WMC Expansion - On Hold
Student Services	55,000	55,000	55,000	
IS	1,979,789	2,367,500	1,351,000	
Instruction:				
Arts & Science	-	-	-	
CTE	155,500	223,000	70,000	
Nursing	35,000	320,000	-	
Total - Annual Requests	<u>3,734,789</u>	<u>4,840,500</u>	<u>3,350,000</u>	
Contingency	<u>718,911</u>	<u>744,500</u>	<u>700,000</u>	
Total Expenses	<u>5,353,700</u>	<u>6,350,000</u>	<u>4,800,000</u>	
Surplus/(Deficit)	0	0	0	

**Northland Pioneer College
Capital Budget
FY1617 - FY1819**

Sorted by Division

Div	Dept	Dept #	Object Code	FY1617 Budget Request \$	FY17/18 Budget Request \$	FY18/19 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	SPASC Initiative & Priority	Postponed? Y/N
ANN REQMNT	ADM SVC MAINT	6100	5610	750,000	750,000	750,000	Annual Building Maintenance	Annual Capital Requirements - backlog of maintenance items		No
ANN REQMNT	Annual Required Capital Total			750,000	750,000	750,000				
CONTINGENCY	VP Admin	5060		718,911	744,500	700,000	Contingency			
CONTINGENCY	Contingency Total			718,911	744,500	700,000				
SPASC	MARKETING	5920	5615	135,000	-	-	Rebuild entire www.NPC.edu site in Drupal 8 software, make site mobile friendly, improve user experience and SEO results. Project may be finalized in FY1718.	SPASC Initiative & Priority - Site has not been redesigned since 2009 and is not mobile friendly.	Strategic Priority II - To improve the user experience with technology, the college will enhance technology professional development and improve the NPC website and MyNPC.	No
SPASC	IS	5070	5615	15,000	15,000	-	Retention Management Software Consulting	SPASC Initiative & Priority Consulting for software implementation	Technical Support for the Community College	No
SPASC	SPASC Total			150,000	15,000	-				
ADM SVC	MAINT	6100	5610	1,250,000	1,800,000	1,799,000	Annual Maintenance & Master Facilities Projects	In addition to capital budget for ongoing maintenance a "catch-up" campaign is needed to bring facilities up to standards college-wide. Also, includes some projects identified in the Master Facilities report.		No
ADM SVC	MAINT	6100	5108	50,000	50,000	50,000	Professional/Consulting Services	Architecture & Engineering Services		
ADM SVC	TRANS	5750	5645	25,000	25,000	25,000	Repaint maintenance and IS vehicles (4)	Vehicles rusting	Extend life of fleet	No
ADM SVC	TRANS	5750	5680	56,000	-	-	2 new minivans	Rotate fleet		
ADM SVC	TRANS	5750	5680	38,500	-	-	1 new passanger van (holds 15)	Student use		
ADM SVC	TRANS	5750	5680	45,000	-	-	1 new maintenance truck	Vehicle 20 yrs old; parts not available after 10		No
ADM SVC	TRANS - IS	5750	5680	45,000	-	-	IS Double Cab Truck; Tower Climbing Equip			
ADM SVC	MAINT	6100	5610	-	-	-	WMC Expansion Phase I FY17/18 Phase II FY18/19 Project on Hold \$8.4M	Relocation of off campus facility use plus addition of new programs and classrooms.		Yes
ADM SVC	Admin Services Total			1,509,500	1,875,000	1,874,000				
STUD SERV	LIBRARY	3500	5650	55,000	55,000	55,000	Materials in the library collection: print, audio, video	These materials support college-wide academic programs. They are for student and faculty research and instruction. It should be		No
STUD SERV	Student Services Total			55,000	55,000	55,000				
IS	IS	5070	5615	225,000	250,000	275,000	Jenzabar Maintenance	Yearly Maintenance Contract	Technical Support for the Community College	No
IS	IS	5070	5615	45,000	45,000	45,000	NOLIJ Web Maintenance	Yearly Maintenance Contract	Technical Support for the Community College	No
IS	IS	5070	5615	17,500	18,000	18,500	HP Server Contracts from FY1314 budget	Yearly Maintenance Contract	Technical Support for the Community College	No
IS	IS	5070	5615	30,000	30,000	30,000	Jenzabar Consultants	Consultant training/update NPC Servers	Technical Support for the Community College	No

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IS	IS	5070	5615	50,000	50,000	50,000	IS Professional Services	Outside Consultant as needed	Technical Support for the Community College	No
IS	IS	5070	5615	50,000	47,000	50,000	VMWare Support	Yearly Maintenance Contract	Technical Support for the Community College	No
IS	IS/Bus	5070	5615	15,000	15,000	15,000	Jenzabar Training hours (remote)	Support Business Office Jenzabar Users	Technical Support for the Community College	No
IS	IS	5070	5635	14,000	14,000	15,000	Commvault	Yearly Maintenance Contract	Technical Support for the Community College	No
IS	IS	5070	5600	68,500	68,500	70,000	9 Smartboards and Projectors (includes polycom & doc cameras)	9 Smart Classrooms - NEW, supports CTE and other divisions	Technical Support for the Community College	No
IS	IS	5070	5600	68,000	72,000	75,000	10 Smartboards & Projectors	Lifecycle Replacement	Technical Support for the Community College	No
IS	IS	5070	5620	180,000	180,000	180,000	Server Replacements @ 4 years	Update Aging Server/Blade Cycle	Technical Support for the Community College	No
IS	IS	5070	5620	60,000	200,000	150,000	Replace old routers, switches and AP's @ 6 years	Update Aging Routers, Switches, and Aps	Technical Support for the Community College	No
IS	IS	5070	5620	750,000	750,000	60,000	Upgrade WAN Links FY16/17 Phase II	Upgrade remaining WAN radio links for increased capacity at all other NPC owned network locations	Technical Support for the Community College	No
IS	IS	5070	5620	14,000	15,000	-	UPS (batteries for servers) lifecycle Replacements @ 5 years	Replace aging UPS systems	Technical Support for the Community College	No
IS	IS	5070	5620	25,000	-	-	SSO and Password Reset solution	Develop and incorporate a single sign on and password reset solution	Technical Support for the Community College	No
IS	IS	5070	5620	-	300,000	50,000	Upgrade Cisco Phone system environment	Replace aging phone system	Technical Support for the Community College	No
IS	IS	5070	5630	125,000	100,000	100,000	Computers @ 4 years (230)	Replace aging computers	Technical Support for the Community College	No
IS	IS	5070	5630	37,000	40,000	42,000	Printers @ 3 years	Replace aging printers	Technical Support for the Community College	No
IS	IS	5070	5630	30,000	30,000	30,000	Monitors @ 4 years	Replace aging monitors	Technical Support for the Community College	No
IS	IS	5070	5630	40,000	40,000	40,000	iPads (iPad lifecycle 4 years)	Replace some laptops with iPads to allow traveling staff to remain connected	Technical Support for the Community College	Yes
IS	IS	5070	5630	14,000	14,000	14,000	Thin Clients (6 year life cycle)	Replace aging Thin Clients	Technical Support for the Community College	No
IS	IS/HR	5070	5630	30,000	-	-	Integrated Photo ID/Data Card for students and employees	IS/HR will work together to establish a system and process to generate student/employee data cards and IDs	Technical Support for the Community College	Yes
IS	CTE	5070	5630	5,000	-	-	3-D Printer	PDC-MET-Current Industry Standards	Technical Support for the Community College	Yes
IS-CTE	ATO	5070	5635	-	-	7,500	CDX Online Training 2 Years Fee	2 Years Fee	Technical Support for the Community College	No
IS-CTE	CON	5070	5635	-	-	5,000	Enroute Pro Software	5 more seats due to increased enrollment	Technical Support for the Community College	Yes
IS-CTE	IMO	5070	5630	-	30,000	-	Laptops and PC for IMO labs	replace computers at IMO Labs	Technical Support for the Community College	No
IS-CTE	FRS	5070	5630	20,000	-	-	Convert one classrooms at NATC into a video classroom	connect NATC to the rest of the campuses to allow us tp participate in video conferences	Technical Support for the Community College	No

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IS-CTE	FRS	5070	5630	-	25,000	-	Replace 3 smartboards	Lifetime replacement cycle	Technical Support for the Community College	No
IS-CTE	CCL	5070	5635	30,789	-	-	Xenegrade Registration & Marketing Software	Registration Process for CCL-Contracts, Kids College & All Non-Credit Courses	Technical Support for the Community College	Yes
IS	PAD	5700	5645	12,000	10,000	5,000	Replacement of aging and broken equipment	To maintain a professional print production for staff and students	Technical Support for the Community College	No
IS	PAD	5700	5316	24,000	24,000	24,000	Konica Minolta Copier Lease	Old Copier at end of life was replaced with new to continue professional production for our staff and students	Technical Support for the Community College	No
IS			IS Total	1,979,789	2,367,500	1,351,000				
CTE	AJS	1205	5645	-	-	20,000	Wrestling Mats	Replacements	Remove student barriers to current Industry standards.	No
CTE	ATO	1110	5645	5,500	-	-	40' Rolloff storage container	Will provide security and dry place for new and donated Engines and Transmissions	Remove student barriers to current Industry standards.	Yes one year
CTE	ATO	1110	5645	20,000	22,000	-	Three Scanners	Keep to Current Industry Standards	Remove student barriers to current Industry standards.	Yes
CTE	ATO	1110	5645	-	8,000	-	Air Compressor	Replacement of current one.	Remove student barriers to current Industry standards.	No
CTE	ATO	1110	5645	20,000	-	-	4 top and bottom toolboxes complete w/Tools	Keep up with the amount of students	Remove student barriers to current Industry standards.	No
CTE	ATO	1110	5645	20,000	20,000	-	2007 & up cars	Keep to current industry standards	Remove student barriers to current Industry standards.	No
CTE	CON	1135	5630	-	10,000	-	Software Update additional seats enroute	Expnding training	Remove student barriers to current Industry standards.	Yes
CTE	FRS	1336	5645	30,000	-	-	Bullex Natural Gas Hoseline Training System w/ remote	Provides secondary fire prop for extended attack.	Remove student barriers to current Industry standards.	No
CTE	FRS	1336	5645	-	35,000	-	Bullex Natural Gas Vehicle fire training prop w/integrated smoke & sound effects option.	Provides secondary fire prop for extended attack.	Remove student barriers to current Industry standards.	No
CTE	FRS	1336	5645	-	15,000	-	Bullex Natural Gas Pressure Vessel fire training prop.	Provides secondary fire prop for extended attack.	Remove student barriers to current Industry standards.	No
CTE	FRS	1336	5645	-	-	50,000	Purchase used Fire truck	replace one of the current Fire Engine being used	Remove student barriers to current Industry standards.	No
CTE	IMO/MET	1155	5645	-	8,000	-	Robotic Competition Equipment	Equipment needed to host Robotic skills competition	Remove student barriers to current Industry standards.	No
CTE	IMO/MET	1155	5645	-	18,000	-	Hydraulic Trainer	to train the basci hydraulics theory	Remove student barriers to current Industry standards.	Yes
CTE	WLD	1170	5645	40,000	42,000	-	Welding Machines	Replace worn machines as part of facility maintenance	Remove student barriers to current Industry standards.	No
CTE	WLD	1170	5645	-	6,000	-	One Metal Brake	Provide new and different technology to welding students	Remove student barriers to current Industry standards.	Yes
CTE	WLD	1170	5645	20,000	-	-	Three- Millhogs	Replace worn machines as part of facility maintenance	Remove student barriers to current Industry standards.	No
CTE	WLD	1170	5645	-	39,000	-	3-Cutting/Weld Table W/Hardware	Provide new and different technology to welding students	Remove student barriers to current Industry standards.	Yes
CTE			CTE Total	155,500	223,000	70,000				

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NURS	NURS ASST	1370	5610	-	100,000	-	Nursing - Remodel or Ponderosa Center to provide additional office space required by the AZBON Nursing & Maintenance to collaborate	AZBON has required that each faculty person have a private office, dislocating key personnel, this renovation would allow the return of science faculty to the building	Master Facilities Plan	No
NURS	NURS	1375	5645	-	35,000	-	Sim Junior	Junior mannequin at LCC is broken and no longer supported due to age.	Remove student barriers to current Industry standards.	No
NURS	NURS	1375	5645	-	25,000	-	Sim Baby	New training mannequin to provide advanced intensive care simulation for infants	Remove student barriers to current Industry standards.	No
NURS	NURS	1335	5645	-	125,000	-	Sim Man	Replacement for EMS adult simulator which is now broken and due to age is no longer supported by manufacturer.	Remove student barriers to current Industry standards.	No
NURS	NURS	1375	5645	35,000	35,000	-	Sim Mom	Advanced simulator for LCC, to provide similar instruction environment for all students	Remove student barriers to current Industry standards.	No
Nursing			Nursing Total	35,000	320,000	-				
			Total NPC Annual Capital	5,353,700	6,350,000	4,800,000				