Northland Pioneer College
Capital Fund (50) Budget
FY1516 Budget Cycle

	FY1516 Budget	FY1617 Budget	FY1718 Budget
Revenues			
Fund Balance	2,800,000	7,691,000	7,102,500
Transfer from Operating Fund	2,000,000	2,000,000	2,000,000
State Funding - STEM	345,500	300,000	300,000
Annual Capital Funding	5,145,500	9,991,000	9,402,500
Expenses			
Annual Capital Requirements			
Building Maintenance	814,800	750,000	850,000
Leases	-	-	-
Total - Annual Requirements	814,800	750,000	850,000
Annual Capital Requests			
Administrative Services	1,713,400	6,200,000	6,000,000
Student Services	120,000	125,000	55,000
IS	1,371,500	1,700,000	1,185,500
Instruction:			
Arts & Science	-	-	-
CTE	348,000	216,000	312,000
Nursing	-	-	-
Total - Annual Requests	3,552,900	8,241,000	7,552,500
Contingency	777,800	1,000,000	1,000,000
Total Expenses	5,145,500	9,991,000	9,402,500
Surplus/(Deficit)	**0**	**0**	**0**

Sorted by Division

Div	Dept	FY1516 Budget Request $	FY16/17 Budget Request $	FY17/18 Budget Request $	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Postponed? Y/N
ANN REQMNT	ADM SVC MAINT	814,800	750,000	850,000	Annual Building Maintenance	Annual Capital Requirements - backlog of maintenance items	Pillar 6. Needed in the maintenance department to keep buildings and grounds in to condition.	No
ANN REQMNT		**814,800**	**750,000**	**850,000**				
CONTINGENCY	VP Admin	777,800	1,000,000	1,000,000	Contingency			
CONTINGENCY		**777,800**	**1,000,000**	**1,000,000**				
ADM SVC	TRANS	11,000	-	-	Air Compressor	Replace worn out machine	To service fleet and feed air into the maintenance shop	No
ADM SVC	TRANS	27,500	-	-	Repaint maintenance and IS vehicles (4)	Vehicles rusting	Extend life of fleet	No
ADM SVC	MAINT	50,000	-	-	Professional/Consulting Services	Architecture & Engineering Services		
ADM SVC	MAINT	14,900	-	-	Lawnmower	replace 10 yr old machine	Pillar 6. Needed in the maintenance department to keep buildings and grounds in to condition.	No
ADM SVC	MAINT	10,000	-	-	Storage containers	storage space for materials and equipment at WMC maintenance shop	Pillar 6. Needed in the maintenance department to keep buildings and grounds in to condition.	Yes
ADM SVC	MAINT	1,600,000	2,000,000	1,800,000	Annual Deferred 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.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No
ADM SVC	MAINT	-	4,200,000	4,200,000	WMC Expansion Phase I FY16/17 Phase II FY17/18	Relocation of off campus facility use plus addition of new programs and classrooms.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	Yes
ADM SVC		**1,713,400**	**6,200,000**	**6,000,000**				No
STUD SERV	LIBRARY	55,000	55,000	55,000	print, audio, video	These materials are for student and faculty research and instruction. It should be noted that the average price of books in the Humanities.	HLC 2b The organization's resource base supports its educational programs and its plans for maintianing and strengthening their quality in	No
STUD SERV	MARKETING	65,000	70,000	-	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 FY1617.	Rebuild entire www. Npc.edue site in Drupal 8 software, make site mobile firendly, improve user experience and SEO results.	Pres Initiative 6; 1.1.2; 2.1.1; 2.1.3; 3.1.1; 4.1.3; 6.1.4;	No
STUD SERV		**120,000**	**125,000**	**55,000**				No
IS	CTE	5,000	-	-	Enroute Pro with seats for 10 users	PDC-CON-current industry standards	Pillar 1.1.1	No

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IS	CTE	21,000	-	-	WMC-ATO-CNC Router & Wireless	Update System to Support Laptops and more students	Pillar 3.1.1	No
IS	CTE	-	5,000		3-D Printer	PDC-MET-Current Industry Standards	Pillar 1.1.1	Yes
IS	CTE	4,500	-	4,500	ATO - CDX - Auto Online Trainers	Trainers for Automotive program at WMC	Pillar 3.1.1, Pillar 1.1.1	No
IS	Exec Team	25,000	15,000	15,000	Retention Management Software Consulting	Consulting for software implementation	Pillar 3.1.1, 3.2.1	No
IS	Exec Team	65,000	-	-	Retention Management Software	Software to assist with Student Success, Completion, Quality Initiative	Pillar 1.1.1	No
IS	IS	205,000	225,000	250,000	Jenzabar Maintenance	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
IS	IS	45,000	45,000	45,000	NOLIJ Web Maintenance	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
IS	IS	17,000	17,500	18,000	HP Server Contracts from FY1314 budget	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
IS	IS	30,000	30,000	30,000	Jenzabar Consultants	Consultant training/update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2	No
IS	IS	50,000	50,000	50,000	IS Professional Services	Outside Consultant as needed	Pillar 3.1.1	No
IS	IS	8,000	2,000	2,000	Nolij Web Project Manager Consultant	Outside Consultant for Document Imaging	Pillar 3.1.1, 3.2.1	No
IS	IS	60,000	55,000	58,000	9 Smartboards and Projectors (includes polycom & doc cameras)	9 Smart Classrooms - NEW, supports CTE and other divisions	Pillar 3.1.1, 3.2.1, Pillar 1.1	No
IS	IS	65,000	68,000	72,000	10 Smartboards & Projectors	Lifecycle Replacement	Pillar 3.1.1, 3.2.1	No
IS	IS	180,000	180,000	180,000	Server Replacements @ 4 years	Update Aging Server/Blade Cycle	Pillar 3.1.1	No
IS	IS	200,000	200,000	200,000	Replace old routers, switches and AP's @ 6 years	Update Aging Routers, Switches, and Aps	Pillar 3.1.1	No
IS	IS	95,000	500,000	-	Upgrade WAN Links FY16/17 Phase II	Upgrade remaining WAN radio links for increased capacity at all other NPC owned network locations	Pillar 3.3.1	No
IS	IS	12,000	14,000	15,000	UPS (batteries for servers) lifecycle Replacements @ 5 years	Replace aging UPS systems	Pillar 3.1.1	No
IS	IS	150,000	125,000	100,000	Computers @ 4 years (230)	Replace aging computers	Pillar 3.1.1	No
IS	IS	35,000	37,000	40,000	Printers @ 3 years	Replace aging printers	Pillar 3.1.1	No
IS	IS	30,000	30,000	30,000	Monitors @ 4 years	Replace aging monitors	Pillar 3.1.1	No
IS	IS	40,000	40,000	40,000	iPads (iPad lifecycle 4 years)	Replace some laptops with iPads to allow traveling staff to	Pillar 3.1.1	Yes
IS	IS	-	-	2,000	Thin Clients (6 year life cycle)	Replace aging Thin Clients	Pillar 3.1.1	No
IS	IS/HR	-	30,000	-	Integrated Photo ID/Data Card for students and employees	IS/HR will work together to establish a system and	Pillar 3.3.1, 3.3.2	Yes
IS	PAD	24,000	24,000	24,000	Konica Minolta Copier Lease	Old Copier at end of life was replaced with new to continue	Pillar 3.2.1	No

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IS	PAD	5,000	7,500	10,000	Replacement of aging and broken equipment	To maintain a professional print production for staff and	Pillar 3.1.1	No
IS		**1,371,500**	**1,700,000**	**1,185,500**				Yes
CTE	AJS	-	20,000	-	Wrestling Mats	Replacements	Mats needed for Defensive Tasks	No
CTE	ATO	15,000	20,000	22,000	Three Scanners	Keep to Current Industry Standards	1.1.1	Yes
CTE	ATO	21,000	-	-	Alignment Machine	Keep to current industry standards	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
CTE	ATO	-	-	8,000	Air Compresser	Replacement of current one	1.1.1	No
CTE	ATO	8,000	-	-	Steam cleaner	Replace current wore out one	1.1.1	No
CTE	ATO	-	20,000	-	4 top and bottom toolboxes complete w/Tools	Keep up with the amount of students	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
CTE	ATO	20,000	20,000	20,000	2007 & up cars	Keep to current industry standards	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
CTE	CON	10,000	-	-	Man Lift	Equipment needed for level 4	1.1.1	Yes
CTE	FRS	25,000	25,000	25,000	Five SCBA Equipment	Must Replace Old Equipment with Replacement Cycle-Live Burns	1.1.1	No
CTE	FRS	6,000	-	-	Electric Hose Tester	NFPA Standards	Requirement of National Certification	No
CTE	FRS	-	-	75,000	Purchase used firetruck.	replace current Fire Engine being used to instruct students in FF I & II Courses	Pillar 1 - Advance High Quality Accessible Learning Opportunities	Yes
CTE	FRS	100,000			Mobile Flash Chamber Moved from FY1415 on 5/22/15 due to lead time in ordering equipment. Reduced amount from $125,000 to $100,000 based on quote.	Add additional Flash Chamber for live Fire Training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	Yes
CTE	IMO/MET	37,000	-	-	Baxter Robot	Interactive Robot Current Industry Standards	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	Yes
CTE	IMO/MET	-	-	75,000	Lathe Machine	Enhance Learning for IMO/CNC	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	Yes

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CTE	IMO/MET	-	39,000	-	FANUC Robot	Enhance learning with industry recognized robotics/certification program for a working robot	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	Yes
CTE	WLD	36,000	40,000	42,000	Welding Machines	Replace worn machines as part of facility maintenance	• Establish planned maintenance and replacement cycle as appropriate	No
CTE	WLD	-	-	6,000	One Metal Brake	Provide new and different technology to welding students	1.1.1 one location to expand	Yes
CTE	WLD	10,000	-	-	Two- Air Compressers	Replace worn machines as part of facility maintenance (every 10 years)	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
CTE	WLD	-	12,000	-	Three- Track OFC Beveller	Replace worn machines as part of facility maintenance (every 10 years)	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	Yes
CTE	WLD	60,000	-	-	Three-- IronWorkers	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
CTE	WLD	-	20,000	-	Three- Millhogs	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
CTE	WLD	-	-	39,000	3-Cutting/Weld Table W/Hardwear	Provide new and different technology to welding students	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	Yes
CTE		**348,000**	**216,000**	**312,000**				
		5,145,500	**9,991,000**	**9,402,500**				