Northland Pioneer College
Capital Fund (50) Budget
FY1819 Budget Cycle

	FY17/18 Budget	FY1819 Budget	FY1920 Budget	FY2021 Budget	3 Yr Total from Fund Balance
Fund Balance - Annual Ops	3,000,000	2,500,000	2,500,000	2,500,000	7,500,000
Fund Balance - Special Projects		6,600,000	4,100,000	-	10,700,000
Transfer from Operating Fund	2,000,000	2,000,000	2,000,000	2,000,000	
State Funding - STEM	369,100	343,000	350,000	350,000	
Annual Capital Funding	5,369,100	11,443,000	8,950,000	4,850,000	
Key Capital Projects & SPASC					
WMC Learning Center - Repair		2,500,000	-	-	
WMC Allied Health		4,000,000	4,000,000	-	
Strategic Plans	50,000	100,000	100,000	-	
Total - Annual Requirements	50,000	6,600,000	4,100,000	-	10,700,000
Annual Capital Requests					
Administrative	2,027,900	1,980,400	1,609,740	1,330,000	
Student Services	56,925	71,064	59,225	60,410	
IS	2,506,500	2,296,000	1,878,800	1,590,000	
Instruction:					
Arts & Science	-	-	-	-	
CTE	172,000	-	202,000	164,276	
Nursing	34,375	-	-	-	
Total - Annual Requests	4,797,700	4,347,464	3,749,765	3,144,686	
Contingency	521,400	495,536	1,100,235	1,705,314	
Total Expenses	5,369,100	11,443,000	8,950,000	4,850,000	
Surplus/(Deficit)	0	0	0	0	

Sorted by Division

Div	Dept	Dept #	Object Code	FY1819 Budget Request $	FY1920 Budget Request $	FY2021 Budget Request $	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
ADM SERV	MAINT	6100	5610	2,500,000			WMC Learning Center - Repair $1.5M & Remodel $1.0M	Building needs repair	Y
ADM SERV	MAINT	6100	5610	4,000,000	4,000,000		WMC Allied Health	Address Nursing needs	Y
KEY PROJ		**Key Capital Projects Total**		**6,500,000**	**4,000,000**	**-**			
				495,536	1,100,235	1,705,314			
CONTINGENCY		**Contingency Total**		**495,536**	**1,100,235**	**1,705,314**			
SPASC	CAMPUS/CTR MGRS	5130	5635	100,000	100,000	-	MyNPC revamp	SPASC Priority	N
SPASC		**SPASC Total**		**100,000**	**100,000**	**-**			
ADM SERV	CAMPUS/CTR MGRS	5130	5645	500,000	500,000	-	Video Security System at PDC, WMC, SCC, LCC, KAY, Hopi, WRV	The current system isn't operating well and is 5 years old	Y
ADM SERV	MAINT	6100	5108	50,000	50,000	50,000	Professional consulting services	Architect and engineers	N
ADM SERV	MAINT	6100	5605	75,000	35,000	35,000	Furniture Requests	Annual furniture requests from departments	N
ADM SERV	MAINT	6100	5610	759,500	727,240	1,045,000	Facilities and maintenance projects	Maintain buildings, address safety needs, renovate to meet current needs, utilities savings, maintain aesthetics of campuses	N
ADM SERV	MAINT	6100	5610	363,400	200,000	200,000	IS Technology/Facility Changes	Changes required for technology	N
ADM SERV	MAINT	6100	5645	45,000	-	-	Landscape truck	replace worn out vehicles	N
ADM SERV	MAINT	6100	5645	5,000	-	-	Weed control equipment	Weed control	N
ADM SERV	MAINT	6100	5645	32,500	-	-	Storage containers	Maintenance storage	N
ADM SERV	AUTO	5750	5680	20,000	-	-	Forklift for Skill Center	operator safety,welding program	N
ADM SERV	AUTO	5750	5680	32,500	-		Engines and Paint for vehicles	extend life of fleet	N
ADM SERV	AUTO	5750	5680	45,000	-		Maintenance trucks	replace worn out vehicles	N
ADM SERV	AUTO	5750	5680		45,000		Maintenance trucks	replace worn out vehicles	Y
ADM SERV	AUTO	5750	5680	52,500	52,500	-	Cube van for IS department	safety in moving large electronic items	Y
ADM SERV	AUTO	5750	5680	-	-	-	replace 2003 Toyotas, cant get parts	extend life of fleet	N
ADM SVC		**Admin Services Total**		**1,980,400**	**1,609,740**	**1,330,000**			
STUD SERV	LIBRARY	3500	5650	58,064	59,225	60,410	Materials in the library collection: print, video,	Increases as follows: FY18-19 =	N
STUD SERV	MARKETING	5920	5645	13,000	-	-	Color printer for Marketing department - Konica Minolta Bizhub c658	Current printer is at end of life. Printer is used to produce short run internal and external publications.	N
STUD SERV		**Student Services Total**		**71,064**	**59,225**	**60,410**			
IS	IS	5070	5600	440,000	360,000	175,000	Cisco Solution classrooms	Replace Polycom at end of life. Enterprise solution to replace 45 classrooms	N
IS	IS	5070	5600	30,000	30,000	175,000	Replace old smartboards	Begin replacement of old smartboards non-distance learning	N
IS	IS	5070	5600	220,000	-	-	Classroom Development	Model/Audio	N
IS	IS	5070	5600	15,000	15,000	15,000	DRA Classroom Development	DRA Classroom Development and compliance	N
IS	IS	5070	5615	240,000	265,000	295,000	Jenzabar Maintenance	Yearly Maintenance Contract	N
IS	IS	5070	5615	30,000	30,000	30,000	Jenzabar Consultants	Consultant training/update NPC Servers	N
IS	IS/Bus	5070	5615	15,000	15,000	15,000	Jenzabar Training hours (remote)	Support Business Office Jenzabar Users	N
IS	IS	5070	5615	110,000	120,000	130,000	Cisco Smartnet Renewal	Necessary Contratural Maintenance	N
IS	IS	5070	5620	180,000	400,000	200,000	Server Replacements @ 4 years	Update Aging Server/Blade Cycle	N
IS	IS	5070	5620	150,000	250,000	125,000	Replace old routers, switches and AP's @ 6 years	Update Aging Routers, Switches, and Aps	N
IS	IS	5070	5620	150,000	50,000	50,000	UPS (batteries for servers) lifecycle Replacements @ 5 years	Replace aging UPS systems	N
IS	IS	5070	5620	300,000	50,000	50,000	Secondary terciary storage	Necessary Server Backup Solution	N
IS	IS	5070	5620	100,000	-	-	Microwave Equipment	Necessary Microwave Equipment	N
IS	IS	5070	5630	80,000	120,000	100,000	Computers @ 4 years (230)	Replace aging computers	N
IS	IS	5070	5630	60,000	60,000	40,000	Printers @ 3 years	Replace aging printers	N
IS	IS	5070	5630	30,000	30,000	30,000	Monitors @ 4 years	Replace aging monitors	N
IS	IS	5070	5630	80,000	40,000	30,000	Portable/Mobile technology	Replace some laptops with Surface Pros, Mobile Tech	N
IS-CTE	IMO	5070	5630	-	30,000	-	Laptops and PC for IMO labs	replace computers at IMO Labs	N
IS-CCP	CCP	5070	5630	-	8,800	-	4 iMac Lifecycle Replacements	SCC Video Production Lab Lifecycle iMac Computer Replacements	N
IS-NURS	NURS	5070	5630	6,000	-	-	WMC / LCC Nursing Simulator Lab	WMC / LCC Nursing Simulator Lab Hardware	N
IS-CIS/BUS	CIS/BUS	5070	5630	7,000	-	-	Computer upgrade machines with dual monitors and special cable

Pilot Project - WMC Computer Lab - Dual Screens | WMC new lab for CIS and BUS | N |

Northland Pioneer College
Capital Budget
FY1819-2021

Sorted by Division

Div	Dept	Dept #	Object Code	FY1819 Budget Request $	FY1920 Budget Request $	FY2021 Budget Request $	Description of Capital Item(s) Requested	Justification for Request	Postponed? Y/N
IS	IS	5070	5635	45,000	-	-	Veam - Network Backup Software	Initial implementation Replace Commvaultand Yearly Maintenance Contract	N
IS	PAD	5700	5645	-	-	120,000	Konica Minolta Replace 2 Large Printers	The 2 large printers will be at end of life	N
IS	PAD	5700	5645	8,000	5,000	10,000	Replacement of aging and broken equipment	To maintain a professional print production for staff and students	N
IS			**IS Total**	**2,296,000**	**1,878,800**	**1,590,000**			
CTE	AJS	1205	5645	-	20,000	-	Wrestling Mats	Replacements	N
CTE	ATO	1110	5645	-	8,000	-	Jones & Bartlett Learning - CDX Online Training 2 Yrs Fee	2 Years Fee	N
CTE	ATO	1110	5645	-	20,000	-	Two Twin-Post Largere Truck Lifts	Keep to Current Industry Standards	N
CTE	ATO	1110	5645	-	-	-	4 Top and Bottom Toolboxes Complete W/Tools	Increase in Student Enrollment	N
CTE	ATO	1110	5645	-	-	-	One 2010 or Newer Diesel Truck	Keep to Current Industry Standards	N
CTE	ATO	1110	5645	-	25,000	-	One 2015 or New Hybrid	Keep to Current Industry Standards	N
CTE	ATO	1110	5645	-	-	28,000	Snap-On DVOM Trainer System	Introduces Students to New Technology used in Industry, Improves Efficificiency	N
CTE	ATO	1110	5645	-	-	26,000	Snap-On Torque Trainer System	Introduces Students to New Technology used in Industry, Improves Efficificiency	N
CTE	FRS	1336	5645	-	-	-	Bullex Natural Gas Pressure Vessel Fire Training Prop	Provides secondary fire prop for extended attack.	N
CTE	*MET/EIT	1156	5645	-	18,000	-	Hydarulic Trainer	Keep to Current Industry Standards	N
CTE	*MET/EIT	1156	5645	-	52,000	-	Fanuc Robot	Student Certification	N
CTE	*MET/EIT	1156	5645	-	-	-	Portable AC/DC Electrical Learning System	Keep to Current Industry Standards	N
CTE	*MET/EIT	1156	5645	-	-	-	Portable Electric Relay Control Learning System	Keep to Current Industry Standards	N
CTE	*MET/EIT	1156	5645	-	-	55,276	Portable PLC Trainer	Keep to Current Industry Standards	N
CTE	WLD	1170	5645	-	44,000	44,000	Welding Machine	Replace Worn Machines as Part of Facility Maintenance	N
CTE	WLD	1170	5645	-	-	-	WMC-Plasmacam, to include Plasma Cutter & Software	Teaches Students Automation in Fabrication	Y
CTE	WLD	1170	5645	-	-	-	3-Ridgit Pipe Bevel with Consumables, One for Each Location	Intruduces Students to New Technology Used in Industry, Improves Efficiency	Y
CTE	WLD	1170	5645	-	15,000	-	Semi-Auto Bandsaw PDC	Intruduces Students to New Technology Used in Industry, Improves Efficiency	Y, One-Year
CTE	WLD	1170	5645	-	-	11,000	Slip Roller PDC	Intruduces Students to New Technology Used in Industry, Improves Efficiency	Y, One-Year
CTE	WLD	1170	5645	-	-	-	5-Heavy Duty Weld Positioners NEW 2-WMC, 2-PDC, 1-STJ	Intruduces Students to New Technology Used in Industry, Improves Efficiency	N
CTE			**CTE Total****	**-**	**202,000**	**164,276**			
Nursing			**Nursing Total**	**-**	**-**	**-**			
	Total NPC Annual Capital			**11,443,000**	**8,950,000**	**4,850,000**			