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	5,353,700	6,350,000	4,800,000	=
Annual Capital Requirements				
Building Maintenance	750,000	750,000	750,000	
Strategic Plans	150,000	15,000	-	_
Total - Annual Requirements	900,000	765,000	750,000	
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	3,734,789	4,840,500	3,350,000	
Contingency	718,911	744,500	700,000	_
Total Expenses	5,353,700	6,350,000	4,800,000	- =
Surplus/(Deficit)	0	0	0	

Div	Dept	Dept #	Object Code	FY1617 Budget		FY18/19 Budget	Description of Capital Item(s) Requested	Justification for Request	SPASC Initiative & Priority	-
				Request \$	Request \$	Request \$				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		ual Requi	red Capital Total	750,000	750,000	750,000				
CONTINGENCY	VP Admin	5060		718,911	744,500	700,000	Contingency			
CONTINGENCY			ontingency Total	718,911	744,500	700,000				
SPASC	MARKETING	5920	5615	135,000	-	-	Rebuild entire www.NPC.edu site in Drupal 8	SPASC Initiative & Priority -	Strategic Priority II - To	No
							software, make site mobile friendly, improve user experience and SEO results.	Site has not been redesigned since 2009 and is not mobile friendly.	improve the user experience with technology, the college will enhance technology	
							Project may be finalized in FY1718.		professional development and improve the NPC website	
									and MyNPC.	
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
00400			0D400 T-4-1	450.000	45.000					
ADM SVC	MAINT	6100	SPASC Total 5610	150,000 1,250,000	15,000 1,800,000	1,799,000	Annual Maintenance & Master Facilities Projects	In addition to capital budget for ongoing maintenance a "catch		No
								up" campaign is needed to bring facilities up to standards college-wide. Also, includes some projects identified in the		
ADM SVC	MAINT	6100	5108	50,000	50,000	50,000	Professional/Consulting Services	Master Facilities report. Architecture & Engineering		
ADIVI 3VC	WAINT	0100	3100	30,000	30,000	30,000	Froiessional/Consulting Services	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	Relocation of off campus facility use plus addition of new programs and		Yes
								classrooms.		
484 5175		<u> </u>				4	Project on Hold \$8.4M			
ADM SVC	LIBRARY	_	n Services Total	1,509,500	1,875,000	1,874,000	Materials in the Blasser, Unation which	There we storiels are set		NI-
STUD SERV	LIBKAKY	3500	5650	55,000	55,000	55,000	Materials in the library collection: print, audio, video	These materials support college-wide acedemic programs. They are for student and faculty research		No
								and instruction. It should be		
OTUD OFFI		01 1	40	== 000	== 0	== 0				
STUD SERV	IS		nt Services Total	55,000	55,000	55,000	Jenzabar Maintenance	Voorly Maintananaa Contract	Tachnical Cupport for the	No
IS		5070	5615	225,000	250,000			Yearly Maintenance Contract	Technical Support for the Community College	No
IS	IS	5070	5615	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		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

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
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		Commvault	Yearly Maintenance Contract	Technical Support for the Community College	No
IS	IS	5070	5600	68,500	68,500	70,000	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		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	1	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 particpate in video conferences	Technical Support for the Community College	No

Sorted by Division

CTE ATO 1110 5645 20,000 22,000 - Three Scanners Keep to Current Industry standards. CTE ATO 1110 5645 - 8,000 - Air Compressor Replacement of current one. CTE ATO 1110 5645 - 8,000 - Air Compressor Replacement of current one. CTE ATO 1110 5645 20,000 - 4 top and bottom toolboxes complete wiTools. CTE ATO 1110 5645 20,000 - 4 top and bottom toolboxes complete wiTools. CTE ATO 1110 5645 20,000 20,000 - 2007 & up cars CTE ATO 1110 5645 20,000 20,000 - 2007 & up cars CTE CON 1135 5650 - 10,000 - Software Update additional seats enroute CTE FRS 1336 5645 30,000 - Bullex Natural Gas Hoseline Training System CTE FRS 1336 5645 - 35,000 - Bullex Natural Gas Vehicle fire training propher of extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Vehicle fire training prophore vehicles datack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prophore vehicles datack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prophore vehicles datack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prophore vehicles datack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prophore vehicles datack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prophore vehicles datack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prophore vehicles datack. CTE FRS 136 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire track replace one of the current Fire Prophore vehicles and training prophore vehicles training prophore vehicles datack. CTE WLD 1170 5645 - 8,000 - Robotic Competition Equipment Equipment Readed to host Robotic skills competition vehicles bursines to No current Industry standards. CTE WLD 1170 5645 - 39,000 - One Metal Brake Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table WHardwear Provide new and different technology to welding students.	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
PAD 6700 6645 12,000 10,000 5,000 Replacement of sping and broken equipment To maintain an professional professional control of a staff and substitutions 1,000 24,000 24,000 24,000 4,000	IS-CTE	FRS	5070	5630	-	25,000	-	Replace 3 smartboards	Lifetime replacement cycle		No
PAD S700 S316 24,000 24,000 24,000 24,000 Ronica Minolta Copier Lease Old Copier at end of life was recipited with new to continue professional production for our community College professional production for community College professional professi	IS-CTE	CCL	5070	5635	30,789	-	-	Xenegrade Registration & Marketing Software	Contracts, Kids College & All		Yes
replaced with new to confinue professional production for our staff and students IS 18 Total 1,979,789 2,367,500 1,351,000 CTE AJS 1205 5645 - 20,000 Wrestling Mats Replacements The AJS 1205 5645 - 40 Wrestling Mats Replacements The AJS 1205 5645 - 40 Wrestling Mats Replacements The AJS 1205 5645 - 40 Wrestling Mats Replacements The AJS 1205 5645 - 40 Wrestling Mats Replacements The AJS 1110 5645 5,500 - 40 Wrestling Mats Replacements The AJS 1110 5645 - 40 Wrestling Mats Replacements The AJS 1110 5645 - 40 Wrestling Mats Replacements The AJS 1110 5645 - 40 Wrestling Mats Replacement of current constitutions of the AJS 1110 February Wrestling Mats Replacement of current constitutions of the Mats Mats Replacement of current constitutions of the Mats Mats Replacement of current constitutions of the Mats Mats Mats Mats Mats Mats Mats Mats	IS	PAD	5700	5645	12,000	10,000	5,000	Replacement of aging and broken equipment	print production for staff and	• • •	No
CTE ATO 1110 5645 5.500 - 40° Rolloff storage container Mill provide security and dyn. Remove student barriers to current industry standards. CTE ATO 1110 5645 20,000 22,000 - Three Scanners Keep to Current Industry standards. CTE ATO 1110 5645 - 8,000 - Air Compressor Replacement of current Industry standards. CTE ATO 1110 5645 - 8,000 - Air Compressor Replacement of current Industry standards. CTE ATO 1110 5645 20,000 - 4 top and bottom toolboxes complete w/Tools students CTE ATO 1110 5645 20,000 20,000 - 20,000 - 20,000 Software Update additional seats enroute Expendigation and the current Industry standards. CTE ATO 1110 5645 20,000 20,000 - 20,000 Software Update additional seats enroute Expendigation and the current Industry standards. CTE CON 1135 5630 - 10,000 Software Update additional seats enroute Expendigation and the current Industry standards. CTE FRS 1336 5645 30,000 - Bullet Natural Gas Hoseline Training System Windows Software Update additional seats enroute Expendigation and the current Industry standards. CTE FRS 1336 5645 - 35,000 Software Update additional seats enroute Expendigation Software Update additional seats enroute Expendigation Software Update additional seats enroute Expendigation Software Update Softw	IS	PAD	5700	5316	24,000	24,000	24,000	Konica Minolta Copier Lease	replaced with new to continue professional production for our		No
CTE ATO 1110 5645 2,000 22,000 - Three Scanners Kep to Current Industry standards. CTE ATO 1110 5645 2,000 22,000 - Three Scanners Kep to Current Industry standards. CTE ATO 1110 5645 - 8,000 - Air Compressor Replacement of current Industry standards. CTE ATO 1110 5645 2,000 - Air Compressor Replacement of current Industry standards. CTE ATO 1110 5645 2,000 - 4 top and bottom toolboxes complete will obligate the standards. CTE ATO 1110 5645 2,000 2,000 - 2007 & up cars CTE ATO 1110 5645 2,000 2,000 - 2007 & up cars CTE ATO 1110 5645 2,000 2,000 - 2007 & up cars CTE CON 1135 5630 - 10,000 - Software Update additional seats errorute CTE FRS 1336 5645 - 30,000 - Bullex Natural Gas Hoseline Training System Wiremote CTE FRS 1336 5645 - 35,000 Bullex Natural Gas Versical fire training prop Wiremote CTE FRS 1336 5645 - 15,000 Bullex Natural Gas Versical fire training prop Wiremote CTE FRS 1336 5645 - 5,000 Praining System of the standards and standards. CTE FRS 1336 5645 - 15,000 Praining System of the standards and standards. CTE FRS 1336 5645 - 15,000 Praining System of the standards and standards. CTE FRS 1336 5645 - 15,000 Praining System of the standards and standards. CTE FRS 1336 5645 - 15,000 Praining System of the standard Gas Pressure Vessel fire truck replace one of the current Fire Provides secondary fire prop for extended attack. CTE FRS 1336 5645 - 5,000 Praining System of the standard Gas Pressure Vessel fire truck replace one of the current Fire American to current Industry standards. CTE FRS 1336 5645 - 18,000 - Robotic Competition Equipment Equipment Replaced to host Robotic skills competition. CTE WLD 1170 5645 4,000 42,000 - Welding Machines Replace worm machines as point of facility maintenance to current Industry standards. CTE WLD 1170 5645 - 0,000 Praining Machines Replace worm machines as point of facility maintenance to current Industry standards. CTE WLD 1170 5645 - 0,000 Praining Machines Replace worm machines as point of facility maintenance to current Industry standar	IS			IS Total	1,979,789	2,367,500	1,351,000				
CTE ATO 1110 5645 20,000 22,000 - Three Scanners Keep to Current Industry Standards. CTE ATO 1110 5645 20,000 22,000 - Air Compressor Replacement of current one. CTE ATO 1110 5645 20,000 - Air Compressor Replacement of current one. CTE ATO 1110 5645 20,000 - Air Compressor Replacement of current one. CTE ATO 1110 5645 20,000 - Air Compressor Replacement of current one. CTE ATO 1110 5645 20,000 20,000 - 2007 & up cars CTE ATO 1110 5645 20,000 20,000 - 2007 & up cars CTE CON 1135 5630 - 10,000 - Software Update additional seats enroute CTE FRS 1336 5645 30,000 - Bullex Natural Gas Hoseline Training System CTE FRS 1336 5645 - 35,000 - Bullex Natural Gas Vehicle fire training prophor or extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Vehicle fire training prophor or extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Vehicle fire training prophor or extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE FRS 136 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE FRS 1376 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE FRS 1386 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire from or extended attack. CTE WLD 1170 5645 - 30,000 - Robotic Competition Equipment Equipment Readed to host Robotic skills competition. CTE WLD 1170 5645 - 0,000 - One Metal Brake Provide new and different technology to welding students. CTE WLD 1170 5645 - 0,000 - One Metal Brake Provide new and	CTE	AJS	1205	5645	-	-	20,000	Wrestling Mats	Replacements		No
CTE ATO 1110 5645 - 8,000 - Air Compressor Replacement of current no. Current Industry standards. CTE ATO 1110 5645 20,000 - 4 top and bottom toolboxes complete wTrools students barriers to current industry standards. CTE ATO 1110 5645 20,000 20,000 - 2007 & up cars CTE ATO 1110 5645 20,000 10,000 - 2007 & up cars CTE CON 1135 5630 - 10,000 - 50 fewere Update additional seats enroute Exporting training System Wurfer and Courrent Industry standards. CTE FRS 1336 5645 30,000 - Bullex Natural Gas Hoseline Training System Wurfernorle CTE FRS 1336 5645 - 35,000 - Bullex Natural Gas Vehicle fire training prop Wurfersprated smoke & sound effects option. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Vehicle fire training prop Wurfersprated smoke & sound effects option. CTE FRS 1336 5645 - 50,000 - Bullex Natural Gas Pressure Vessel fire training prop Wurfersprated smoke & sound effects option. CTE FRS 1336 5645 - 50,000 - Bullex Natural Gas Pressure Vessel fire training prop Wurfersprated smoke & sound effects option. CTE IMOMET 1155 5645 - 8,000 - Robotic Competition Equipment Equipment Equipment Equipment Equipment Equipment Equipment Date of the current Fire Remove student barriers to No current industry standards. CTE WLD 1170 5645 4,0000 42,000 - Welding Machines Replace worn machines as part of facility maintenance Competition throught standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance Competition Industry standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance Competition Industry standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance Competition Industry standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance Competition Industry standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance Competition Industry standards. CTE WLD 1170 5645 20	CTE	АТО	1110	5645	5,500	-	-	40' Rolloff storage container	place for new and donated		Yes one year
CTE ATO 1110 5645 20,000 4 top and bottom toolboxes complete w/Tools Keep up with the amount of students current industry standards. CTE ATO 1110 5645 20,000 20,000 - 2007 & up cars CTE CON 1135 5630 - 10,000 - Software Update additional seats enroute Expanding fraining Current industry standards. CTE FRS 1336 5645 30,000 - Bullex Natural Gas Hoseline Training System Provides secondary fire prop for extended attack. CTE FRS 1336 5645 - 35,000 Bullex Natural Gas Vehicle fire training prop with the amount of students current industry standards. CTE FRS 1336 5645 - 35,000 Bullex Natural Gas Hoseline Training System Provides secondary fire prop for extended attack. CTE FRS 1336 5645 - 35,000 Bullex Natural Gas Vehicle fire training prop with the amount of students of current industry standards. CTE FRS 1336 5645 - 35,000 Bullex Natural Gas Hoseline Training prop with the amount of students of current industry standards. CTE FRS 1336 5645 - 35,000 Bullex Natural Gas Vehicle fire training prop for extended attack. CTE FRS 1336 5645 - 15,000 Bullex Natural Gas Pressure Vessel fire training prop provides secondary fire prop Remove student barriers to District the prop Remove Student barriers to District Prop Remove Student barriers to Distric	CTE	ATO	1110	5645	20,000	22,000	-	Three Scanners			Yes
CTE ATO 1110 5645 20,000 20,000 - 2007 & up cars Keep to current industry standards. CTE CON 1135 5630 - 10,000 - Software Update additional seats enroute Expinding fraining Remove student barriers to current industry standards. CTE FRS 1336 5645 30,000 - Bullex Natural Gas Hoseline Training System for extended attack. CTE FRS 1336 5645 - 35,000 - Bullex Natural Gas Vehicle fire training prop winterparted smoke & Sound effects opinion for extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Vehicle fire training prop winterparted smoke & Sound effects opinion for extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Vehicle fire training prop winterparted smoke & Sound effects opinion for extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prop winterparted smoke & Sound effects opinion for extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prop winterparted smoke & Sound effects opinion for extended attack. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prop winterparted smoke & Sound effects opinion for extended attack. CTE IMO/MET 1155 5645 - 5,000 Purchase used Fire truck replace one of the current Fire Engine being used current industry standards. CTE IMO/MET 1155 5645 - 8,000 - Robotic Competition Equipment but train the basch lydraulics theory current industry standards. CTE WLD 1170 5645 4,0,000 42,000 - Welding Machines Replace worn machines as part of facility maintenance and different but brain the basch lydraulics the current fire technology to welding students current industry standards. CTE WLD 1170 5645 - 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance and different to current industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different to current industry standards.	CTE	ATO	1110	5645	-	8,000	-	Air Compressor	Replacement of current one.		No
CTE CON 1135 5630 - 10,000 - Software Update additional seats enroute Expnding training Remove student barriers to Yes when the Comment of th	CTE	ATO	1110	5645	20,000	-	-	4 top and bottom toolboxes complete w/Tools			No
CTE FRS 1336 5645 30,000 - Bullex Natural Gas Vehicle fire training System We remote 15645 - 35,000 - Bullex Natural Gas Vehicle fire training prop. Frovides secondary fire prop for extended attack. Current Industry standards. CTE FRS 1336 5645 - 35,000 - Bullex Natural Gas Vehicle fire training prop. Frovides secondary fire prop for extended attack. Current Industry standards. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prop. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prop. CTE FRS 1336 5645 - 50,000 Purchase used Fire truck replace one of the current Fire Remove student barriers to current Industry standards. CTE IMO/MET 1155 5645 - 8,000 - Robotic Competition Equipment Equipment Equipment Reded to host Robotic skills competition current Industry standards. CTE IMO/MET 1155 5645 - 18,000 - Hydraulic Trainer to train the bass hydraulics theory current Industry standards. CTE WLD 1170 5645 40,000 42,000 - Welding Machines Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards. Corrent Industry standards. Ves current Industry standards.	CTE	ATO	1110	5645	20,000	20,000	-	2007 & up cars			No
W/ remote w/ remote for extended attack. CTE FRS 1336 5645 - 35,000 - Bullex Natural Gas Vehicle fire training prop wintegrated smoke & sound effects option. CTE FRS 1336 5645 - 15,000 - Bullex Natural Gas Pressure Vessel fire training prop. CTE FRS 1336 5645 - 5,000 Purchase used Fire truck raining prop. CTE MO/MET 1155 5645 - 8,000 - Robotic Competition Equipment Equipment to train the basci hydraulics theory CTE WLD 1170 5645 - 6,000 - Welding Machines CTE WLD 1170 5645 - 39,000 - Three-Millhogs CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students W/ remote for extended attack. current Industry standards. current Industry standards. Provides secondary fire prop for extended attack. CURD WLD 1170 5645 - 39,000 - Three-Millhogs CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students	CTE	CON	1135	5630	-	10,000	-	Software Update additional seats enroute	Expnding training		Yes
wintegrated smoke & sound effects option. The substitution of the standard of	CTE	FRS	1336	5645	30,000	-	-	• •			No
training prop. for extended attack. current Industry standards. CTE FRS 1336 5645 50,000 Purchase used Fire truck replace one of the current Fire Remove student barriers to current Industry standards. CTE IMO/MET 1155 5645 - 8,000 - Robotic Competition Equipment Equipment Equipment Robotic skills competition current Industry standards. CTE IMO/MET 1155 5645 - 18,000 - Hydraulic Trainer to train the basci hydraulics theory current Industry standards. CTE WLD 1170 5645 40,000 42,000 - Welding Machines Replace worn machines as part of facility maintenance and different technology to welding students CTE WLD 1170 5645 - 39,000 - Three-Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - S-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards.	CTE	FRS	1336	5645	-	35,000	-	9			No
Engine being used current Industry standards. CTE IMO/MET 1155 5645 - 8,000 - Robotic Competition Equipment Equipment Equipment needed to host Robotic skills competition and current Industry standards. CTE IMO/MET 1155 5645 - 18,000 - Hydraulic Trainer to train the basci hydraulics theory current Industry standards. CTE WLD 1170 5645 40,000 42,000 - Welding Machines Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 6,000 - One Metal Brake Provide new and different technology to welding students current Industry standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 20,000 - Three-Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - Three-Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards.	CTE	FRS	1336	5645	-	15,000	-				No
CTE IMO/MET 1155 5645 - 18,000 - Hydraulic Trainer to train the basci hydraulics theory theory CTE WLD 1170 5645 40,000 42,000 - Welding Machines Replace worn machines as part of facility maintenance CTE WLD 1170 5645 - 6,000 - One Metal Brake Provide new and different technology to welding students CTE WLD 1170 5645 20,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 20,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 20,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 20,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards.	CTE	FRS	1336	5645	-	-	50,000	Purchase used Fire truck			No
theory current Industry standards. CTE WLD 1170 5645 40,000 42,000 - Welding Machines Replace worn machines as part of facility maintenance CTE WLD 1170 5645 - 6,000 - One Metal Brake Provide new and different technology to welding students current Industry standards. CTE WLD 1170 5645 20,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 20,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards.	CTE	IMO/MET	1155	5645	-	8,000	-	Robotic Competition Equipment			No
CTE WLD 1170 5645 - 6,000 - One Metal Brake Provide new and different technology to welding students Current Industry standards. CTE WLD 1170 5645 - 0,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - Security MLD 1170 5645 - 39,000 - Security MLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students Current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students Current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students Current Industry standards.	CTE	IMO/MET	1155	5645	-	18,000	-	Hydraulic Trainer	•		Yes
CTE WLD 1170 5645 - 6,000 - One Metal Brake Provide new and different technology to welding students current Industry standards. CTE WLD 1170 5645 20,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards. Yes CTE WLD 1170 5645 - 39,000 - Three- Millhogs Replace worn machines as part of facility maintenance current Industry standards. Yes CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards.	CTE	WLD	1170	5645	40,000	42,000	-	Welding Machines	Replace worn machines as		No
part of facility maintenance current Industry standards. CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards. Yes	CTE	WLD	1170	5645	-	6,000	-	One Metal Brake	Provide new and different		Yes
CTE WLD 1170 5645 - 39,000 - 3-Cutting/Weld Table W/Hardwear Provide new and different technology to welding students current Industry standards.	CTE	WLD	1170	5645	20,000	-	-	Three- Millhogs			No
CTE CTE Total 155,500 223,000 70,000	CTE	WLD	1170	5645	-	39,000	-	3-Cutting/Weld Table W/Hardwear	Provide new and different		Yes
	CTE			CTE Total	155,500	223,000	70,000				

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
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 intesive care simmulation for infants	Remove student barriers to current Industry standards.	
NURS	NURS	1335	5645	-	125,000	-	Sim Man	Replacement for EMS adult simmulator which is now broken and due to age is no longer supported by manufacturer.	Remove student barriers to current Industry standards.	No No
NURS	NURS	1375	5645	35,000	35,000	-		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	-				140
		Total NPC	Annual Capital	5,353,700	6,350,000	4.800.000				