Northland Pioneer College
Capital Fund (50) Budget - Preliminary
FY1314 Budget Cycle

	FY1314 Budget	FY1415 Budget	FY1516 Budget
Fund Balance	10,066,000	7,993,900	1,836,800
Transfer from Operating Fund	2,000,000	2,000,000	2,000,000
State Funding - STEM	199,300	200,000	200,000
Annual Capital Funding	12,265,300	10,193,900	4,036,800
Annual Capital Requirements			
Building Maintenance *	200,000	200,000	200,000
Leases - Computers *	-	-	-
Leases - Fleet (5 yr lease)	12,015	-	-
	212,015	200,000	200,000
Annual Capital Requests			
Administrative Services	8,931,000	6,526,000	1,150,000
Student Services	55,000	55,000	55,000
IS	1,535,029	1,751,400	1,451,400
Instruction:			
Arts & Science	27,000	11,000	7,000
CTE	399,200	486,500	143,400
Nursing	81,905	164,000	30,000
NATC			
Contingency	958,151	1,000,000	1,000,000
	11,987,285	9,993,900	3,836,800
Total Expenses	12,199,300	10,193,900	4,036,800

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested
FY1314	ADM SVC	CAMPUT/CTR	5130	5680	12,015	Navistar - Fleet 5 Yr Lease (8 months of lease remaining for FY1314)
FY1314	ADM SVC	MAINT	6100	5610	200,000	Annual Building Maintenance supplies were paid out of fund 00.
				Total Annual Capital Requirements	**212,015**	
FY1314	ADM SVC	VP Admin	5060		958,151	Contingency
				Contingency Total	**958,151**	
FY1314	ADM SVC	MAINT	6100	5610	4,100,000	Deferred Maintenance
FY1314	ADM SVC	MAINT	6100	5610	165,000	Replant Trees at WMC related to Parking Lot Expansion
FY1314	ADM SVC	MAINT	6100	5640	4,500,000	WMC Skill Center/Expansion Phase I
FY1314	ADM SVC	TRANS	5750	5645	11,000	On-car lathe
FY1314	ADM SVC	TRANS	5750	5645	5,000	Scanner
FY1314	ADM SVC	TRANS	5750	5680	100,000	4 ea Minivans
FY1314	ADM SVC	TRANS	5750	5680	50,000	Service trucks, maintenance department
				Admin Services Total	**8,931,000**	
FY1314	STUD SERV	LIBRARY	3500	5650	55,000	print, audio, video & electronic books
				Student Services Total	**55,000**	
FY1314	IS	IS	5070	5104	200,000	Jenzabar Maintenance.
FY1314	IS	IS	5070	5105	20,400	Server Maintenance $400 X 51 Servers
FY1314	IS	IS	5070	5108	45,000	Jenzabar Consultants
FY1314	IS	IS	5070	5108	50,000	IS Professional Services
FY1314	IS	IS	5070	5201	20,000	Antivirus Software
FY1314	IS	IS	5070	5201	35,000	Vmware Software
FY1314	IS	IS	5070	5600	225,000	6 End-points for Video Classrooms
FY1314	IS	IS	5070	5600	20,000	4 smartboards and projectors
FY1314	IS	IS	5070	5600	50,000	10 smartboards and projectors
FY1314	IS	IS	5070	5600	10,000	Sound System for Smart Classrooms
FY1314	IS	IS	5070	5620	80,000	Server / Blade Cycle (end of life)
FY1314	IS	IS	5070	5620	50,000	20 Servers are at end of life in FY1314 - includes 1 server for CIS Dept
FY1314	IS	IS	5070	5620	75,000	Replace old routers, switches and AP's over 6 years old
FY1314	IS	IS	5070	5630	425,000	Computer Cycle @ 4 yrs (300)
FY1314	IS	IS	5070	5630	35,000	Printers @ 3 year cycle
FY1314	IS	IS	5070	5630	35,000	(100) 19" HP Flat Screen Monitors
FY1314	IS	IS/AUTO	5070	5645	9,000	ATO - CDX - Auto Online Trainers
FY1314	IS	IS/CIS	5070	5201	30,000	CS6 Master Suite Software

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested
FY1314	IS	IS/CIS	5070	5630	20,000	Computers, Monitors, Test Equip, Server, Smartboard - CIS Dept to expand A+ and N+ Programs. tudents take apart & rebuild computers.
FY1314	IS	IS/CONST	5070	5600	5,000	1 Smartboard & Projector
FY1314	IS	IS/CONST	5070	5630	18,000	15 Computers/Monitors
FY1314	IS	IS/COSMO	5070	5201	10,629	Discovery Pro Software
FY1314	IS	IS/IMO	5070	5600	5,000	1 Smartboard & Projector
FY1314	IS	IS/IMO	5070	5630	30,000	20 Desktop Computers
FY1314	IS	IS/TLC	5070	5600	6,000	1 Smartboard, projector,doc camera
FY1314	IS	PAD	5700	5316	16,000	Konica Minolta Copier Lease
FY1314	IS	PAD	5700	5645	10,000	Replacement of aged and broken equipment
				IS Total	**1,535,029**	
FY1314	ARTS	PER ARTS	10-8430	5645	$ 9,000	Electric Winch System
					$ 11,000	
					$ 7,000	
				Arts & Science Total	**27,000**	
FY1314	CTE	AJS	1205	5645	20,000	Fitness equipment
FY1314	CTE	AJS	1205	5645	15,000	Wrestling Mats
FY1314	CTE	AJS	1205	5645	10,000	Police Training equipment
FY1314	CTE	ATO	1110	5645	20,000	Two- Scanners
FY1314	CTE	ATO	1110	5645	6,000	Oil and Coolant recovery system
FY1314	CTE	CON	1135	5645	75,000	2 Cat Equipment Simulators
FY1314	CTE	CON	1135	5208	27,000	16 pieces of shop equipment: ie. table saw, compound miter saw, sander, drill press, and router
FY1314	CTE	FRS	1336	5645	55,000	Hydraulic Ventilation Prop
FY1314	CTE	FRS	1336	5208	4,000	Turn-outs
FY1314	CTE	FRS	1336	5645	7,800	Flashfire Training System
FY1314	CTE	IMO	1155	5645	40,000	Training Props for NCCER site test
FY1314	CTE	IMO	1155	5645	75,000	Robotics and Automation Sytems
FY1314	CTE	WLD	1170	5645	29,400	Six (two for each shop)-All process welding machines

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested
FY1314	CTE	WLD	1170	5645	3,000	Two - Magnetic Particle testing units
FY1314	CTE	WLD	1170	5645	12,000	Replacement Filters for Ventilations Systems
				CTE Total	**399,200**	
FY1314	NURS	NURS	1375	5645	39,280	Sim Med Disp System
FY1314	NURS	NURS	1375	5645	10,625	NLN Scenarios, 2 vol.
FY1314	NURS	NURS	1375	5645	25,000	Simulated EMR
FY1314	NURS	NURS	1375	5645	7,000	Sim Pads X2
				Nursing Total	**81,905**	
FY1314	CTE	NATC	1025	5610	25,000	Install Natural Gas Lines
FY1314	CTE	NATC	1025	5610	200,000	New "dirty" classroom
FY1314	CTE	NATC	1025	5610	50,000	Building needs to be stabilized
FY1314	CTE	NATC	1025	5610	30,000	roof needs to be resealed
FY1314	CTE	NATC	1025	5610	20,000	Burn Tower needs Annual Inspection/ repairs
FY1314	CTE	NATC	1025	5645	5,000	Traffic Pylons
FY1314	CTE	NATC	1025	5610	10,000	Training Props
FY1314	CTE/IS	NATC/IS	5070	5105	10,000	New WAN Connection (NATC)
				NATC Total	**350,000**	
				Total NPC Annual Capital	**12,199,300**	

Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?	STEM ITEMS
Annual Capital Requirements			
Annual Capital Requirements			
			-
			-
In addition to capital budget for ongoing maintenance an aggressive "catch-up" campaign is needed to begin to bring facilities up to standards college-wide. The requested budget will not allow for all outstanding projects to be completed.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No	
City of Show Low Compliance Requirement	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No	
Relocation of off campus facility use plus addition of new programs and classrooms.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	Yes	
needed to resurface brakes on new vehicles in the fleet.	allow faculty and staff to travel in district safely and allows better maintenance of college vehicles. Pillar 6	No	
Diagnostic tool required to trouble shoot vehicle problems for NPC vrehicles newer than 2005	Keep vehicles in best operation order possible. Pillar 6	No	
Save fuel, replace 4 older vehicles,	Pillar 6, also allow students, faculty,and staff to move around district more effeciently	No	
Replace older vehicles	Pillar 6. Allow maintenance staff to move around effectiently and safely	Yes, 1 Year	
			-
For student and faculty research and instruction. This was the amount in 2008-2009. The average cost of Humanities book is $58.99; Sciences is $$58.09; Social Sciences $66.32. We are trying to expand this portion of our collection. The costs vary such as "Effectual Entrepreneurship" $155 one user at a time or $232.50 for 3 simultaneous users. For print the cost is $160. "Why They Die" is $70.00 for 1 user at a time and same as print cost; no more than one user at a time.	HLC 2b The organization's resource base supports its educational programs and its plans for maintianing and strengthening their quality in the future. HLC 3d The organization's learning resources support student learning and effective teaching.	No	
			-
Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No	
Yearly Maintenance Contract	Pillar 3.1.1	No	
Consultants to train and update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2	No	
Outside Consultant as needed	Pillar 3.1.1	No	
New Purchase	Pillar 3.2.1	Unknown	
for 2 new Servers	Pillar 3.2.1	Unknown	
Replace Video Equipment (6 years old)	Pillar 3.1.1, 3.2.1	No	
4 Smart Classrooms - NEW	Pillar 3.1.1, 3.2.1	No	
Lifecycle Replacement	Pillar 3.1.1, 3.2.1	No	
Better Sound Quality for the Students	Pillar 3.1.1, 3.2.1	No	
Update Aging Server/Blade Cycle	Pillar 3.1.1	No	
Update Aging Server	Pillar 3.1.1, 3.2.1	Yes	
Update Aging Routers, Switches, and Aps	Pillar 3.1.1	No	
Replace 25% of computers - 4 yr cycle	Pillar 3.1.1	No	
Replace 33% of printers - 3 year cycle	Pillar 3.1.1	No	
Replace aging monitors as needed.	Pillar 3.1.1	No	
Automotive - Trainers	Pillar 3.1.1	No	
CIS Labs - Upgrade	9980	Unknown	

Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?	STEM ITEMS
New Computers, Monitors, Test Equip, Smartboard, Server - CIS	Pillar 3.1.1, 3.2.1	Unknown	
For Construction - New	Pillar 3.1.1, 3.2.1	Unknown	
Construction Lab	Pillar 3.1.1, 3.2.1	Unknown	
COSMO	Pillar 3.2.1	Unknown	
For IMO - New	Pillar 3.1.1, 3.2.1	Unknown	
IMO for CBT Testing	Pillar 3.1.1, 3.2.1	Unknown	
LCC TLC Lab (LC110)	Pillar 3.1.1, 3.2.1	Unknown	
Old Copier at end of life was replaced with new to continue professional production for our staff and students	Pillar 3.2.1	No	
To maintain a professional production for our staff and student.	Pillar 3.2.1	No	
			-
The hand crank winch system is extremely cumbersome and time-consuming to operate. An electric winch system would allow for silently raising and lowering battens which may be beneficial for performances and community events in the PAC.	PIllar 6.2.1	Yes. 1 year	
			-
Weights and Cardio equipment, can be used for both the AJS and FRS classes	Pillar 1 - Advance High Quality Accessible Learning Opportunities	No	
Mats used for Defensive Tactics training, and physical fitness training. Safety issue to prevent injuries, required by AZPOST	Pillar 1 - Advance High Quality Accessible Learning Opportunities	No	
RedMan suits, defensive tactics equipment	Pillar 1 - Advance High Quality Accessible Learning Opportunities	No	
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	
To comply with EPA guidelines on oil disposal	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No	
Equipment needed for level 4	Pillar 6- Strenthen Facilities through Planning, Development and Renewal	Yes, 2 Years	75,000
Equipment needed for level 4	Pillar 6- Strenthen Facilities through Planning, Development and Renewal	No	
Provides a tool for realistic hands on training for FF I & II class, do not have anywhere to current train on this	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
Replace Instructor turn-outs safety issue	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
Simulator to show students live fire simulation for safety training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
Equipment needed for the online testing/performance testing. Monitored and proctored in a controlled envrionment.	Pillar 6- Strenthen Facilities through Planning, Development and Renewal	Yes 14/15	40,000
Equipment needed for level 1 and 2	Pillar 6- Strenthen Facilities through Planning, Development and Renewal	No	75,000
Replace worn machines as part of facility maintenance	Supports HLC Core Components 2ad, 3c, 4ac, 5abcd	No	

Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?	STEM ITEMS
Provide new and different technology to students for non-destructive testing methods	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	Yes, 1 Year	
Past due for updating Ventilation at 3 locations (once every 5 years)	Supports HLC Core Components 2ad, 3c, 4ac, 5abcd	No	
			190,000
Provides students with real life practice	Pillar I - Advance High Quality Accessable Learning Opportunities	Yes ,1 Year	
To use with simulators, enhance lab skills	Pillar I - Advance High Quality Accessable Learning Opportunities	No	
Provide real life documentations opportunities for students prior to clinical	Pillar I - Advance High Quality Accessable Learning Opportunities	No	
Upgrade for existing vital sim mannequins	Pillar I - Advance High Quality Accessable Learning Opportunities	Yes ,1 Year	7,000
			7,000
allow for controlled live fire training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
large open classroom building to include showers/restrooms/lockers for students involved in training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
floors are sagging, walls are cracking, doors won't close properly	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
sealant on roof is cracking, needs to be recoated to prevent leaks	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
NFPA requirements for live fire burn room inspection	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
replace worn out pylones (traffic cones) for Driver Training, can be used for both AJS and FRS classes	Pillar 1 - Advance High Quality Accessible Learning Opportunities	Yes	
purchased material to build "training props" within each level of the burn tower	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No	
Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	Yes	
			-
			197,000

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested
FY1415	ADM SVC	MAINT	6100	5610	200,000	Annual Building Maintenance supplies were paid out of fund 00.
			Total Annual Capital Requirements		**200,000**	
FY1415	ADM SVC	VP Admin	5060		1,000,000	Contingency
				Contingency Total	**1,000,000**	
FY1415	ADM SVC	MAINT	6100	5610	3,200,000	Deferred Maintenance
FY1415	ADM SVC	MAINT	6100	5610	3,000,000	WMC Expansion - Phase 2
FY1415	ADM SVC	TRANS	5750	5645	$ 11,000	Tire Changing machine and balancer
FY1415	ADM SVC	TRANS	5750	5645	$ 5,000	Floor jacks and misc. auto equipment
FY1415	ADM SVC	TRANS	5750	5680	$ 225,000	10 new vehicles
FY1415	ADM SVC	TRANS	5750	5680	$ 50,000	Service trucks, maintenance department
FY1415	ADM SVC	TRANS	5750	5680	$ 35,000	cab and chassis
				Admin Services Total	**6,526,000**	
FY1415	STUD SERV	LIBRARY	3500	5650	$ 55,000	print, audio, video
				Student Services Total	**55,000**	
FY1415	IS	IS	5070	5104	200,000	Jenzabar Maintenance.
FY1415	IS	IS	5070	5105	225,000	WAN
FY1415	IS	IS	5070	5105	20,400	Server Maintenance $400 X 51
FY1415	IS	IS	5070	5108	45,000	Jenzabar Consultants
FY1415	IS	IS	5070	5108	50,000	IS Professional Services
FY1415	IS	IS	5070	5201	20,000	Antivirus Software
FY1415	IS	IS	5070	5201	35,000	Vmware Software
FY1415	IS	IS	5070	5600	240,000	6 End-points -Video Classrooms
FY1415	IS	IS	5070	5600	20,000	4 smartboards and projectors
FY1415	IS	IS	5070	5600	50,000	10 Smartboards & Projectors
FY1415	IS	IS	5070	5600	5,000	Sound system for Smart Classrooms
FY1415	IS	IS	5070	5620	200,000	Blade Cycle (end of life)
FY1415	IS	IS	5070	5620	55,000	20 Servers are at end of life (includes 1 server for CIS Dept)
FY1415	IS	IS	5070	5620	65,000	Replace old routers, switches and AP's over 6 years old
FY1415	IS	IS	5070	5620	10,000	Network Operations Center for monitoring network devices, systems, virtualizationa and storage
FY1415	IS	IS	5070	5630	425,000	Computer Cycle @ 4 years (300 computers)
FY1415	IS	IS	5070	5630	35,000	Printers @ 3 year cycle
FY1415	IS	IS	5070	5630	35,000	(100) 19" HP Flat Screen Monitors
FY1415	IS	PAD	5700	5316	16,000	Konica Minolta Copier Lease
				IS Total	**1,751,400**	

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested
FY1415	ARTS	PER ARTS	10-8430	5645	$ 11,000	Curtain/Track System
				Arts & Science Total	**11,000**	
FY1415	CTE	AJS	1205	5645	10,000	Fitness equipment
FY1415	CTE	ATO	1110	5645	30,000	Three- Scanners
FY1415	CTE	ATO	1110	5645	10,000	Twin Post Hoist
FY1415	CTE	ATO	1110	5645	15,000	Computer Numeric Router
FY1415	CTE	CON	1135	5208	500	Chain Saw
FY1415	CTE	CON	1135	5208	1,500	Tile Saw
FY1415	CTE	CON	1135	5208	2,000	Paint Sprayer
FY1415	CTE	CON	1135	5208	10,000	Man Lift
FY1415	CTE	CON	1135	5208	2,000	Solar Panel
FY1415	CTE	CON	1135	5208	300	Replacement Tools
FY1415	CTE	CON	1135	5208	500	Light Plant
FY1415	CTE	CON	1135	5208	500	Grinders
FY1415	CTE	CON	1135	5208	4,000	Confined Space Retrieval
FY1415	CTE	CON	1135	5208	500	Wheel Barrows
FY1415	CTE	CON	1135	5208	1,000	Safety Cabinent
FY1415	CTE	CON	1135	5208	4,000	Plumbing Supplies
FY1415	CTE	CON	1135	5208	2,000	HVAC Supplies
FY1415	CTE	CON	1135	5208	4,000	Electrical Supplies
FY1415	CTE	CON	1135	5208	2,000	Flooring Supplies
FY1415	CTE	CON	1135	5208	4,200	Roofing Supplies
FY1415	CTE	CON	1135	5208	3,000	Carpentry Supplies
FY1415	CTE	CON	1135	5208	4,000	Masonry/Concrete Supplies
FY1415	CTE	CON	1135	5208	1,500	Safety Equipment
FY1415	CTE	CON	1135	5208	35,000	2 Cat Equipment Simulators
FY1415	CTE	FRS	1336	5610	125,000	Mobile Flash Chamber
FY1415	CTE	IMO	1155	5645	150,000	CNC Machine Tool/Operator Certification
FY1415	CTE	WLD	1170	5645	32,000	Six (two for each shop)-All process welding machines
FY1415	CTE	WLD	1170	5645	7,200	Three -1G Pipe rollers
FY1415	CTE	WLD	1170	5645	11,300	Three- Band Saws

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested
FY1415	CTE	WLD	1170	5645	13,500	Three-Victor torch Beveller
				CTE Total	**486,500**	
FY1415	NURS	NURS	1375	5645	$ 97,000	Sim Man
FY1415	NURS	NURS	1375	5645	$ 7,000	Sim Pads X2
FY1415	NURS	NURS	1375	5645	$ 60,000	Sim Mom X2
				Nursing Total	**164,000**	
				Total NPC Annual Capital	**10,193,900**	

Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
Annual Capital Requirements		
In addition to capital budget for ongoing maintenance an aggressive "catch-up" campaign is needed to begin to bring facilities up to standards college-wide. The requested budget will not allow for all outstanding projects to be completed.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No
Relocation of off campus facility use plus addition of new programs and classrooms.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	Yes
Replace worn out machine	allow faculty and staff to travel in district safely and allows better maintenance of college vehicles. Pillar 6	No
Replace worn out equipment	Keep vehicles in best operation order possible. Pillar 6	No
Save fuel, replace older vehicles in fleet	Pillar 6, also allow students, faculty,and staff to move around district more effeciently	No
Replace older vehicles	Pillar 6. Allow maintenance staff to move around effectively and safely	No
Replace older vehicle- hard to get parts	Pillar 6. Needed in the maintenance department to keep buildings and grounds in to condition.	Maybe, if current vehicle is still operable.
For student and faculty research and instruction. This was the amount in 2008-2009. The average cost of Humanities book is $58.99; Sciences is $$58.09; Social Sciences $66.32	HLC 2b The organization's resource base supports its educational programs and its plans for maintianing and strengthening their quality in the future.	No
Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
Yearly Maintenance Contract	Pillar 3.1.1	No
Consultant training/update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2	No
Outside Consultant as needed	Pillar 3.1.1	No
New Purchase	Pillar 3.2.1	Unknown
for 2 new Servers	Pillar 3.2.1	Unknown
Replace Video Equip (6 years old)	Pillar 3.1.1, 3.2.1	No
4 Smart Classrooms - NEW	Pillar 3.1.1, 3.2.1	No
Lifecycle Replacement	Pillar 3.1.1, 3.2.1	No
Better Sound Quality for the Students	Pillar 3.1.1, 3.2.1	No
Update Aging Server/Blade Cycle	Pillar 3.1.1	No
Update Aging Server	Pillar 3.1.1, 3.2.1	Yes
Update Aging Routers, Switches, and Aps	Pillar 3.1.1	No
Monitoring station to cover all campuses and centers	Pillar 3.1.1	No
Replace 25% of computers - 4 yr cycle	Pillar 3.1.1	No
Replace 33% of printers - 3 year cycle	Pillar 3.1.1	No
Replace aging monitors as needed.	Pillar 3.1.1	No
Old Copier at end of life was replaced with new to continue professional production for our staff and students	Pillar 3.2.1	No

Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
Installing a curtain and track system in the Music Room would allow for better accoustics for student music recitals. Allowing for smaller student musical performances would benefit the performing arts program's growth	Pillars 1.1.4 AND 1.2.5	Yes, 2 years
Weights and Cardio equipment, can be used for both the AJS and FRS classes	Pillar 1 - Advance Hig Quality Accessible Learning Opportunities	No
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
Needed to accommodate volume of students & vehicles being worked on.	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	Yes, 1 Year
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	Yes, 1 Year
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	Yes, 2 Years
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	Yes, 1 Year
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	No
Add additional Flash Chamber for live Fire Training	Pillar 6 - Strengthen Facilities through Planning, Development and Renewal	No
Software and Equipment to teach CNC machining	Pillar 6- Strenthen Facilities through Planning, Development and Renewal	No
Replace worn machines as part of facility maintenance	• Establish planned maintenance and replacement cycle as appropriate	No
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, 1 Year
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

Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
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	Yes, 1 Year
Needed for realistic training in lab environment	Pillar I - Advance High Quality Accessable Learning Opportunities	No
Upgrade for existing vital sim mannequins	Pillar I - Advance High Quality Accessable Learning Opportunities	No
Provides students with real life practice with OB experience	Pillar I - Advance High Quality Accessable Learning Opportunities	No

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested
FY1516	ADM SVC	MAINT	6100	5610	200,000	Annual Building Maintenance supplies were paid out of fund 00.
			Total Annual Capital Requirements		**200,000**	
FY1516	ADM SVC	VP Admin	5060		1,000,000	Contingency
				Contingency Total	**1,000,000**	
FY1516	ADM SVC	MAINT	6100	5610	1,000,000	Deferred Maintenance
FY1516	ADM SVC	TRANS	5750	5680	150,000	Yearly Vehicle Replacement
				Admin Services Total	**1,150,000**	
FY1516	STUD SERV	LIBRARY	3500	5650	$ 55,000	print, audio, video
				Student Services Total	**55,000**	
FY1516	IS	IS	5070	5104	200,000	Jenzabar Maintenance
FY1516	IS	IS	5070	5105	20,400	Server Maintenance $400 X 51
FY1516	IS	IS	5070	5108	45,000	Jenzabar Consultants
FY1516	IS	IS	5070	5108	50,000	IS Professional Services
FY1516	IS	IS	5070	5201	20,000	Antivirus Software
FY1516	IS	IS	5070	5201	35,000	Vmware Software
FY1516	IS	IS	5070	5600	265,000	6 End-points - Video Classrooms
FY1516	IS	IS	5070	5600	20,000	4 smartboards and projectors
FY1516	IS	IS	5070	5600	50,000	10 Smartboards & Projectors
FY1516	IS	IS	5070	5600	5,000	Sound System for Smart Classrooms
FY1516	IS	IS	5070	5620	80,000	Server / Blade Cycle (end of life)
FY1516	IS	IS	5070	5620	75,000	20 Servers are at end of life
FY1516	IS	IS	5070	5620	65,000	Replace routers, switches and AP's
FY1516	IS	IS	5070	5620	10,000	Network Operations Center for monitoring network devices, systems, virtualizationa and storage
FY1516	IS	IS	5070	5630	425,000	Computer Cycle @ 4 years
FY1516	IS	IS	5070	5630	35,000	Printers @ 3 year cycle
FY1516	IS	IS	5070	5630	35,000	(100) 19" HP Flat Screen Monitors
FY1516	IS	PAD	5700	5316	16,000	Konica Minolta Copier Lease
				IS Total	**1,451,400**	
FY1516	ARTS	PER ARTS	10-8430	5645	$ 7,000	Curtains for PAC
				Arts & Science Total	**7,000**	
FY1516	CTE	AJS	1205	5645	10,000	Fitness equipment
FY1516	CTE	ATO	1110	5645	30,000	Three- Scanners
FY1516	CTE	ATO	1110	5645	9,000	CDX-Auto Online trainers
FY1516	CTE	CON	1135	5208	12,500	Consumable Supplies

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested
FY1516	CTE	CON	1135	5208	2,000	Replacement Tools
FY1516	CTE	CON	1135	5645	35,000	2 Cat Equipment Simulators
FY1516	CTE	WLD	1170	5645	32,000	Six (two for each shop)-All process welding machines
FY1516	CTE	WLD	1170	5645	6,600	Three- Air Compressers
FY1516	CTE	WLD	1170	5645	6,300	Three- Watts Pipe Beveller
				CTE Total	**143,400**	
FY1516	NURS	NURS	1375	5645	$ 30,000	Sim Junior X2
				Nursing Total	**30,000**	
				Total NPC Annual Capital	**4,036,800**	

Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
In addition to capital budget for ongoing maintenance an aggressive "catch-up" campaign is needed to begin to bring facilities up to standards college-wide. The requested budget will not allow for all outstanding projects to be completed.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No
Save fuel, replace older vehicles,	Pillar 6, also allow students, faculty,and staff to move around district more effeciently	No
For student and faculty research and instruction. This was the amount in 2008-2009. The average cost of Humanities book is $58.99; Sciences is $$58.09; Social Sciences $66.32	HLC 2b The organization's resource base supports its educational programs and its plans for maintianing and strengthening their quality in the future.	No
Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
Yearly Maintenance Contract	Pillar 3.1.1	No
Consultants train/update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2	No
Outside Consultant as needed	Pillar 3.1.1	No
New Purchase	Pillar 3.2.1	Unknown
for 2 new Servers	Pillar 3.2.1	Unknown
Replace Video Equip (6 yrs old)	Pillar 3.1.1, 3.2.1	No
4 Smart Classrooms - NEW	Pillar 3.1.1, 3.2.1	No
Lifecycle Replacement	Pillar 3.1.1, 3.2.1	No
Better Sound Quality for the Students	Pillar 3.1.1, 3.2.1	No
Update Aging Server/Blade Cycle	Pillar 3.1.1	No
Update Aging Server	Pillar 3.1.1, 3.2.1	Yes
Update Aging Routers, Switches, and Aps	Pillar 3.1.1	No
Monitoring station to cover all campuses and centers	Pillar 3.1.1	No
Replace 25% of computers - 4 yr cycle	Pillar 3.1.1	No
Replace 33% of printers - 3 year cycle	Pillar 3.1.1	No
Replace aging monitors as needed.	Pillar 3.1.1	No
Old Copier at end of life was replaced with new to continue professional production for our staff and students	Pillar 3.2.1	No
There are still accoustical problems in the PAC mainstage theatre that additional curtains might help alleviate	Pillar 6.2.1	Yes, 3 years
Weights and Cardio equipment, can be used for both the AJS and FRS classes	Pillar 1 - Advance Hig Quality Accessible Learning Opportunities	No
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	Yes, 1 Year
Needed to update current Teaching trainer equipment	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	No
Equipment needed for level 4	1.1.1	No

Justification for Request	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
Equipment needed for level 4	1.1.1	No
Equipment needed for level 4	1.1.1	Yes, 1 Year
Replace worn machines as part of facility maintenance	• Establish planned maintenance and replacement cycle as appropriate	No
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
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
Provides realistic lab skills to improve pediatric education and outcomes	Pillar I - Advance High Quality Accessable Learning Opportunities	Yes, 1 Year