Northland Pioneer College
Capital Fund (50) - Preliminary Budget
FY1213 Budget Cycle

	FY1213	FY1314	FY1415
Fund Balance	8,585,000	10,000,000	8,000,000
Transfer from Operating to Fund 50	2,500,000	2,000,000	2,000,000
Annual Capital Budget Target	11,085,000	12,000,000	10,000,000
Annual Capital Requirements			
*Annual Building Maintenance	200,000	200,000	200,000
Leases - Computers	60,000	-	-
Leases - Fleet (5 yr lease)	10,000	-	-
	270,000	200,000	200,000
Annual Capital Requests			
Administrative Services	8,365,230	9,452,000	7,636,200
Student Services	76,720	60,000	60,000
IS	2,116,300	1,667,900	1,913,700
Instruction:			
Arts & Science	-	-	-
CTE	220,900	620,100	190,100
Nursing	35,850	-	-
	10,815,000	11,800,000	9,800,000
	11,085,000	12,000,000	10,000,000

Northland Pioneer College
Capital Budget Request
FY1213

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1213	ADM SVC	Maint	6100	5610	3,585,000	Deferred Maintenance Projects	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	N
FY1213	ADM SVC	Maint	6100	5640	5,000,000	PDC Skill Center	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	Yes - contractually required to complete welding move by 12-2017
			Admin Services Total		**8,365,230**			
FY1213	STUD SERV	LIB	3500	5650	55,000	print, audio, video & electronic books	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	N
FY1213	STUD SERV	MAR	5920	5316	12,920	Purchase price plus tax. Yearly maintenance charge will come out of operational budget.	**2.3.2 - 2.3.6 Increase:** transfer degree enrollment, numbers of Native American students, advertising for vocational skills programs, community awareness.	N
FY1213	STUD SERV	MAR	5920	5316	8,800	One time buyout of current Xerox printer to move to new company.	**2.3.2 - 2.3.6 Increase:** transfer degree enrollment, numbers of Native American students, advertising for vocational skills programs, community awareness.	N
			Student Services Total		**76,720**			
FY1213	IS	IS	5070	5630	350,000	Computer Cycle @ 4 years (300 computers)	Pillar 3.1.1	N

Northland Pioneer College
Capital Budget Request
FY1213

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1213	IS	IS	5070	5600	210,000	6 End-points (6 years old) - Video Classrooms	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5108	200,000	Digital Document Imaging	Pillar 3.1.1, 3.2.2	N
FY1213	IS	IS	5070	5620	140,000	Xiotech Storage Business Continuity, Disaster Recovery	Pillar 3.1.1	N
FY1213	IS	IS	5070	5201	120,000	Digital Document Imaging Software	Pillar 3.1.1, 3.2.2	N
FY1213	IS	IS	5070	5201	110,000	1 Card Integration - Print Management	Pillar 3.1.1	Y
FY1213	IS	IS	5070	5108	80,000	Exchange	Pillar 3.1.1	N
FY1213	IS	IS	5070	5620	-	Server / Blade Cycle (end of life)	Pillar 3.1.1	N
FY1213	IS	IS	5070	5620	75,000	Servers- 5 year replacement cycle. 6 are Expired, 8 Expire this year. 5 Expire next year. 6 Expire the 3rd year along with enclosures and storage.	Pillar 3.1.1	N
FY1213	IS	IS	5070	5105	65,000	Video Bridge	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5108	60,000	Active Directory - Data Build Out	Pillar 3.1.1	N
FY1213	IS	IS	5070	5620	-	Data Center Remodel PDC / WMC	Pillar 3.1.1	Y
FY1213	IS	IS	5070	5620	60,000	WAN - NATC to Porter Mountain Build-out	Pillar 3.1.1, 3.2.1	Y
FY1213	IS	IS	5070	5620	55,000	Replace old routers, switches and AP's over 6 years old	Pillar 3.1.1	N
FY1213	IS	IS	5070	5108	53,000	Jenzabar Consultants Travel Expenses (24 consult visits)	Pillar 3.1.1, 3.2.1, 3.2.2	N
FY1213	IS	IS	5070	5108	50,000	Jenzabar Consultants General	Pillar 3.1.1, 3.2.1, 3.2.2	N
FY1213	IS	IS	5070	5620	45,000	Ironport Email Spam Appliance	Pillar 3.1.1	N
FY1213	IS	IS	5070	5691	45,000	1 Video equipment Lease	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5620	40,000	2nd DataCore Storage Controller (2)	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5620	35,000	Load Balance VDI F5	Pillar 3.1.1, 3.2.1	N

Northland Pioneer College
Capital Budget Request
FY1213

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1213	IS	IS	5070	5620	30,000	Network Operations Center for monitoring network devices, systems, virtualization and storage	Pillar 3.1.1	Y
FY1213	IS	IS	5070	5630	30,000	Printers @ 3 year cycle	Pillar 3.1.1	N
FY1213	IS	IS	5070	5630	30,000	(100) 19" HP Flat Screen Monitors ($300 ea)	Pillar 3.1.1	N
FY1213	IS	IS	5070	5600	6,000	3 Smartboards 685 W UF55W Projectors - for NATC	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5620	25,000	Wireless Lan Controler PDC	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5105	20,400	Server Maintenance $400 X 51 Servers	Pillar 3.1.1	N
FY1213	IS	IS	5070	5620	20,000	Cisco Fibre Switches (2) PDC / WMC	Pillar 3.1.1	N
FY1213	IS	IS	5070	5691	16,500	1 Server and services Lease	Pillar 3.1.1	N
FY1213	IS	IS	5070	5201	15,000	Stanley Basis 650 (Best Key Software Door Locks)	Pillar 3.1.1	N
FY1213	IS	PAD	5700	5645	15,000	Upgrade Equipment	Pillar 3.1.1	N
FY1213	IS	IS	5070	5201	12,500	Library Software - Pharos - PC Reservation	Pillar 3.1.1	Y
FY1213	IS	IS	5070	5600	12,000	Two SMART Boards 685 w/ UF55w Projectors Unit Cost: $6,000 (Nursing Asst.)	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5105	10,000	New WAN Connection (NATC)	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5600	10,000	4 smartboards and projectors	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5600	8,100	Cameras and Monitors for Library	Pillar 3.1.1	UNK
FY1213	IS	IS	5070	5620	-	(5) Polycom (VoIP) Phones for Conf Rms (LCC, WMC, PDC, SCC, WRV	Pillar 3.1.1	Y
FY1213	IS	IS	5070	5201	6,500	Survey Software	Pillar 3.1.1	N
FY1213	IS	IS	5070	5600	6,000	Wireless sound systems for symposiums (3)	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5201	5,000	Construction Software	Pillar 3.2.1	UNK
FY1213	IS	IS	5070	5600	5,000	Smartboard - New Theory Classroom - COSMO	Pillar 3.1.1, 3.2.1	UNK

Northland Pioneer College
Capital Budget Request
FY1213

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1213	IS	IS	5070	5600	5,000	SmartBoard System for Construction Skill Center PDC	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5600	5,000	Wireless Microphone System for Theatre Arts Dept	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5600	5,000	Sound system for Model	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5605	4,000	M-8 - 4 Cubicle Work Stations (desk, chair, bookcase)	Pillar 6.2.2	N
FY1213	IS	IS	5070	5630	4,000	CIS Dept - Mac Computers	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5600	3,200	4 Doc Cameras	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5600	3,000	Presentation Clickers (4 sets) Nursing	Pillar 3.1.1	UNK
FY1213	IS	IS	5070	5605	3,000	2 Offices for Employee Increase	Pillar 6.2.2	N
FY1213	IS	IS	5070	5201	2,500	Fire Science Software Upgrade	Pillar 3.2.1	UNK
FY1213	IS	IS	5070	5600	2,000	Video Equip - CIS 113 & CIS 125	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5630	2,000	ITP Computers - Replace Old	Pillar 3.1.1	N
FY1213	IS	IS	5070	5600	1,600	4 Airliner Slates	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5201	-	Cosmotology Software	Pillar 3.2.1	UNK
FY1213	IS	IS	5070	5201	-	Quickbooks - AIS/BUS	Pillar 3.2.1	UNK
FY1213	IS	IS	5070	5201	-	Adobe Suite Upgrade - COMM ED Dept	Pillar 3.2.1	UNK
FY1213	IS	IS	5070	5630	-	Cosmotology - 8 PC Units & 1 MFP Printer	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5630	-	15 Computers for Construction Computer Lab - Theory Class	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5630	-	Computer Lab (LCC, St. John & Theory Class) - COSMO	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5630	-	Model Thin Client Lab - Fire Science	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5630	-	20 MacBook Pro 13.3" Laptops - Nursing Dept	Pillar 3.1.1, 3.2.1	UNK
FY1213	IS	IS	5070	5645	-	Storage/Charging Cart - Nursing Dept	Pillar 3.1.1, 3.2.1	N
FY1213	IS	IS	5070	5691	-	3 Computer Leases	Pillar 3.1.1	N

Northland Pioneer College
Capital Budget Request
FY1213

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
				IS Total	**2,116,300**			
FY1213	CTE	IMO	1155	5645	-	Mechatronics Program	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	N
FY1213	CTE	IMO	1155	5645	-	Training Props for NCCER site test	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	N
FY1213	CTE	NATC	1025	5610	40,000	Seal driving track, restripe	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N
FY1213	CTE	WLD	1170	5208	29,400	Six (two for each shop)-All process welding machines	6.2.1 Establish a preventative facility and equipment	N
FY1213	CTE	ATO	1110	5208	25,000	Transmissions, both standard and automatic and a cutaway	6.2.3 Identify specific facility needs for existing and future	N
FY1213	CTE	NATC	1025	5610	25,000	Outdoor restroom/ water fountain facilities	Pillar 6 - Strengthen Facilities through Planning Development	N
FY1213	CTE	WLD	1170	5208	18,000	Plasma Cam CNC cutter	6.2.2 Evaluate and prioritize facility use for existing programs	Yes 1yr
FY1213	CTE	ATO	1110	5645	15,000	PFM 902 Platform Pro-cut Brake Lathe	SP 2.2.4 & 2.3.6	N
FY1213	CTE	FRS	1336	5645	15,000	Extrication Equipment	Pillar 1 - Advance High Quality Accessible Learning Opportunities	N
FY1213	CTE	NATC	1025	5610	15,000	fix garage, install gas heat	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N
FY1213	CTE	COSMO	1325	5208	6,000	3- Facial Machines WMC,LCC, StJohns	Pillar 1, priority 2 update curriculum	1 year

Northland Pioneer College
Capital Budget Request
FY1213

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1213	CTE	WLD	1170	5208	5,500	Large external wire feeder for FCAW	Supports HLC Core Component 2b	Yes 1yr
FY1213	CTE	FRS	1336	5680	5,000	Fire Truck - (Gauges,Tires,Hose, etc)	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N
FY1213	CTE	FRS	1336	5645	5,000	Industrial Smoke Machine	Pillar 1 - Advance High Quality Accessible Learning Opportunities	N
FY1213	CTE	ATO	1110	5208	4,000	Oil Recovery Tank and Coolant Recovery Tank, 75 gallons each	6.2.3 Identify specific facility needs for existing and future programs throughout the district	N
FY1213	CTE	WLD	1170	5208	4,000	8" Plastic fusion welder	6.2.3 Identify specific facility needs for existing and future programs throughout the district	N
FY1213	CTE	ATO	1110	5208	3,000	Update both scantools	6.2.2 Evaluate and prioritize facility use for existing programs	N
FY1213	CTE	COSMO	1325	5208	3,000	3- Facial Beds WMC,LCC, StJohns	Pilllar1, priority 2 update curriculum	1 year
FY1213	CTE	COSMO	1325	5605	-	Front Desk	Pillar 1, Advanced High Quality Accessibility Learning opportunity's	1 year
FY1213	CTE	COSMO	1325	5208	2,000	washer dryer	Pillar 1, Advanced High Quality Accessibility Learning opportunity's	1 year
FY1213	CTE	FRS	1336	5208	1,000	Rubber mats	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N
				CTE Total	**220,900**			

Northland Pioneer College
Capital Budget Request
FY1213

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1213	NURS	NURS	1375	5645	1,550	2 Phototherapy beds	Pillar One - Provide students / faculty with equipment similar to most patient care in medical surgical units (Supports classroom instruction)	Y one year
FY1213	NURS	NURS	1375	5645	1,800	2 Bassinets	Pillar One - Provide students / faculty with equipment similar to most patient care in medical surgical units (Supports classroom instruction)	Y one year
FY1213	NURS	NURS	1375	5645	8,000	2 Radiant Warmer beds	Pillar One - Provide students / faculty with equipment similar to most patient care in medical surgical units (Supports classroom instruction)	Y one year
FY1213	NURS	NURS	1375	5645	1,100	AED trainers	Pillar One - Provide students / faculty with equipment similar to most patient care in medical surgical units (Supports classroom instruction)	N
FY1213	NURS	NURS	1375	5645	6,000	2 syringe pumps	Pillar One - Provide students / faculty with equipment similar to most patient care in medical	N
FY1213	NURS	N ASST	1370	5645	7,400	3 electric beds and a mannequin	Pillar One - Provides students with a realistic setting to practice skills necessary to pass the certification exam. Supports classroom instruction. Pillar One - enhances accessability for NAT students.	N

Northland Pioneer College
Capital Budget Request
FY1213

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1213	NURS	N ASST	1370	5645	10,000	New NAT lab at SPE	Pillar One - Provides students with a realistic setting to practice skills necessary to pass the certification exam. Supports classroom instruction. Pillar One - enhances accessability for NAT students.	? This depends on Apache Co.
				Nursing Total	**35,850**			

FY1213 Capital Budget Total* **10,815,000**

Northland Pioneer College
Capital Budget Request
FY1314

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1314	ADM SVC	Maint	6100	5610	3,452,000	Deferred Maintenance	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	No
FY1314	ADM SVC	Maint	6100	5640	6,000,000	WMC Skill Center or Expansion Phase I	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	Yes
		Admin Services Total			**9,452,000**			
FY1314	STUD SERV	LIB	3500	5650	60,000	print, audio, video & electronic books	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.	N
		Student Services Total			**60,000**			
FY1314	IS	IS	5070	5105	65,000	Video Bridge	Pillar 3.1.1, 3.2.1	N
FY1314	IS	IS	5070	5105	15,000	WAN Not due until 2/2014 ***then*** 2/1/14-6/30/14 is $15,000 ***then*** 7/1/14 - 6/30/19 $225,000	Pillar 3.1.1, 3.2.1	N
FY1314	IS	IS	5070	5105	20,400	Server Maintenance $400 X 51 Servers	Pillar 3.1.1	N
FY1314	IS	IS	5070	5105	10,000	New WAN Connection (NATC)	Pillar 3.1.1, 3.2.1	Y
FY1314	IS	IS	5070	5108	30,000	Digital Document Imaging	Pillar 3.1.1, 3.2.2	N
FY1314	IS	IS	5070	5108	55,000	Jenzabar Consultants Travel Expenses (24 consult visits)	Pillar 3.1.1, 3.2.1, 3.2.2	N
FY1314	IS	IS	5070	5108	50,000	Jenzabar Consultants General (24 consult visits)	Pillar 3.1.1, 3.2.1, 3.2.2	N
FY1314	IS	IS	5070	5108	50,000	IS Professional Services - To Be Determined	Pillar 3.1.1	N
FY1314	IS	IS	5070	5201	2,500	Fire Science Software Upgrade	Pillar 3.2.1	UNK

Northland Pioneer College
Capital Budget Request
FY1314

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1314	IS	IS	5070	5201	1,000	Cosmotology Software	Pillar 3.2.1	UNK
FY1314	IS	IS	5070	5201	500	Quickbooks - AIS/BUS Department	Pillar 3.2.1	UNK
FY1314	IS	IS	5070	5201	200,000	IS Software - To be determined	Pillar 3.1.1	N
FY1314	IS	IS	5070	5201	400	Adobe Suite Upgrade - COMM ED Dept	Pillar 3.2.1	UNK
FY1314	IS	IS	5070	5600	210,000	6 End-points (6 years old) - Video Classrooms	Pillar 3.1.1, 3.2.1	N
FY1314	IS	IS	5070	5600	12,000	4 smartboards and projectors	Pillar 3.1.1, 3.2.1	N
FY1314	IS	IS	5070	5600	3,200	4 Doc Cameras	Pillar 3.1.1, 3.2.1	N
FY1314	IS	IS	5070	5600	1,600	4 Airliner Slates	Pillar 3.1.1, 3.2.1	N
FY1314	IS	IS	5070	5600	20,000	Storage for Video Bridge	Pillar 3.1.1, 3.2.1	N
FY1314	IS	IS	5070	5600	5,000	Sound system for Model Classrooms	Pillar 3.1.1, 3.2.1	N
FY1314	IS	IS	5070	5620	80,000	Server / Blade Cycle (end of life)	Pillar 3.1.1	N
FY1314	IS	IS	5070	5620	160,000	Servers for Centers - Back-up System	Pillar 3.1.1, 3.2.1	Y
FY1314	IS	IS	5070	5600	8,100	Cameras and Monitors for Library	Pillar 3.1.1	UNK
FY1314	IS	IS	5070	5620	60,000	Replace old routers, switches and AP's over 6 years old	Pillar 3.1.1	N
FY1314	IS	IS	5070	5620	45,000	Servers- 5 year replacement cycle. 6 are Expired, 8 Expire this year. 5 Expire next year. 6 Expire the 3rd year along with enclosures and storage.	Pillar 3.1.1	N
FY1314	IS	IS	5070	5620	10,000	Network Operations Center for monitoring network devices, systems, virtualizationa and storage	Pillar 3.1.1	N
FY1314	IS	IS	5070	5605	40,000	Future IS Dept Needs - To Be Determined	Pillar 3.1.1	N
FY1314	IS	IS	5070	5630	375,000	Computer Cycle @ 4 years (300 computers)	Pillar 3.1.1	N

Northland Pioneer College
Capital Budget Request
FY1314

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1314	IS	IS	5070	5630	30,000	Printers @ 3 year cycle	Pillar 3.1.1	N
FY1314	IS	IS	5070	5630	30,000	(100) 19" HP Flat Screen	Pillar 3.1.1	N
FY1314	IS	IS	5070	5630	48,000	Computers - BUS	Pillar 3.1.1, 3.2.1	UNK
FY1314	IS	IS	5070	5630	20,200	Computers, Monitors, Test Equip, Server, Smartboard - CIS Dept to expand A+ and N+ Programs	Pillar 3.1.1, 3.2.1	UNK
FY1314	IS	PAD	5700	5645	10,000	Upgrade Equipment	Pillar 3.1.1	N
				IS Total	**1,667,900**			
FY1314	CTE	AJS	1205	5645	5,000	Fitness testing equipment	Pillar 1 - Advance High Quality Accessible Learning Opportunities	N
FY1314	CTE	AJS	1205	5645	10,000	Fitness equipment	Pillar 1 - Advance High Quality Accessible Learning Opportunities,	Yes, 1 year
FY1314	CTE	AJS	1205	5645	5,000	Pylons	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N
FY1314	CTE	ATO	1110	5208	10,000	Twin Post Hoist	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
FY1314	CTE	CONST	1135	5645	5,000	2 Pallets of CMU Block and a Mortar Mixer	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	2year
FY1314	CTE	CONST	1135	5645	75,000	2 Cat Equipment Simulators	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	3 year

Northland Pioneer College
Capital Budget Request
FY1314

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1314	CTE	CONST	1135	5645	10,000	Computer Numeric Router	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	2 year
FY1314	CTE	CONST	1135	5645	15,000	5 pieces of shop equipment: table saw, compound miter saw, sander, drill press, and router	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	2 year
FY1314	CTE	CONST	1135	5645	20,000	New Program Captiol Budget Contingency 20% (Probably Forgot Something)	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	3 year
FY1314	CTE	FRS	1336	5645	15,000	Forcible Entry Props	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N
FY1314	CTE	FRS	1336	5645	3,000	Wildland PackTest vests	Pillar 1 - Advance High Quality Accessible Learning Opportunities	N
FY1314	CTE	FRS	1336	5645	10,000	Live Fire Props	Pillar 1 - Advance High Quality Accessible Learning Opportunities	N
FY1213	CTE	IMO	1155	5645	200,000	Mechatronics Program	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	N
FY1213	CTE	IMO	1155	5645	40,000	Training Props for NCCER site test	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	N
FY1314	CTE	IMO	1155	5645	75,000	Robotics and Automation Systems	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	N
FY1314	CTE	NATC	1025	5610	10,000	Run Natural Gas lines to burn tower	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N

Northland Pioneer College
Capital Budget Request
FY1314

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1314	CTE	NATC	1025	5610	75,000	new locker room facilities	Pillar 6 - Strengthen Facilities through Planning Development and renewal	Yes, 1 year
FY1314	CTE	WLD	1170	5208	29,400	Six (two for each shop)-All process welding machines	Supports HLC Core Components 2ad, 3c, 4ac,	N
FY1314	CTE	WLD	1170	5208	3,000	Two - Magnetic Particle testing units	• Evaluate facility needs of existing programs and departments	Yes 1yr
FY1314	CTE	WLD	1170	5208	4,700	Tubing Bender	Supports HLC Core Component 2b	Yes 1yr
				CTE Total	**620,100**			

FY1314 Capital Budget Total 11,800,000

Northland Pioneer College
Capital Budget Request
FY1415

Sorted by Division

Year	Div	Dept	Dept #	Object Code	Budget Request $	Description of Capital Item(s) Requested	How Does Request Tie to Strategic Plan?	Can Request Be Postponed? How long?
FY1415	ADM SVC	Maint	6100	5610	3,136,200	Deferred Maintenance	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	N
					4,500,000	Master Facility Plan Implementation		
		Admin Services Total			**7,636,200**			
FY1415	STUD SERV	LIB	3500	5650	60,000	print, audio, video & electronic books	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.	N
		Student Services Total			**60,000**			
FY1415	IS	IS	5070	5105	65,000	Video Bridge	Pillar 3.1.1	N
FY1415	IS	IS	5070	5105	225,000	WAN Not due until 2/2014 ***then*** 2/1/14-6/30/14 is $15,000 ***then*** 7/1/14 - 6/30/19 $225,000	Pillar 3.1.1	N
FY1415	IS	IS	5070	5105	20,400	Server Maintenance $400 X 51 Servers	Pillar 3.1.1	N
FY1415	IS	IS	5070	5105	10,000	New WAN Connection (NATC)	Pillar 3.1.1	N
FY1415	IS	IS	5070	5108	30,000	Digital Document Imaging	Pillar 3.1.1	N
FY1415	IS	IS	5070	5108	57,000	Jenzabar Consultants Travel Expenses (24 consult visits)	Pillar 3.1.1, 3.2.1, 3.2.2	N
FY1415	IS	IS	5070	5108	50,000	Jenzabar Consultants General (24 consult visits)	Pillar 3.1.1, 3.2.1, 3.2.2	N
FY1415	IS	IS	5070	5108	40,000	Data Security Network	Pillar 3.1.1	N

Northland Pioneer College
Capital Budget Request
FY1415

Sorted by Division

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FY1415	IS	IS	5070	5108	50,000	IS Professional Services - To Be Determined	Pillar 3.1.1	N
FY1415	IS	IS	5070	5108	40,000	Load Balancing	Pillar 3.1.1	N
FY1415	IS	IS	5070	5201	2,500	Fire Science Software Upgrade	Pillar 3.1.1, 3.2.1	UNK
FY1415	IS	IS	5070	5201	1,000	Cosmotology Software	Pillar 3.1.1, 3.2.1	UNK
FY1415	IS	IS	5070	5201	500	Quickbooks - AIS/BUS	Pillar 3.1.1, 3.2.1	UNK
FY1415	IS	IS	5070	5201	200,000	IS Software - To be determined	Pillar 3.1.1	N
FY1415	IS	IS	5070	5201	400	Adobe Suite Upgrade - COMM ED Dept	Pillar 3.1.1, 3.2.1	UNK
FY1415	IS	IS	5070	5600	210,000	6 End-points (6 years old) - Video Classrooms	Pillar 3.1.1	N
FY1415	IS	IS	5070	5600	15,000	4 smartboards and projectors	Pillar 3.1.1	N
FY1415	IS	IS	5070	5600	3,200	4 Doc Cameras	Pillar 3.1.1	N
FY1415	IS	IS	5070	5600	1,600	4 Airliner Slates	Pillar 3.1.1	N
FY1415	IS	IS	5070	5600	5,000	Sound system for Model	Pillar 3.1.1	N
FY1415	IS	IS	5070	5620	85,000	Server / Blade Cycle (end of life)	Pillar 3	N
FY1415	IS	IS	5070	5600	8,100	Cameras and Monitors for	Pillar 3.1.1	UNK
FY1415	IS	IS	5070	5620	65,000	Replace old routers, switches and AP's over 6 years old	Pillar 3.1.1	N
FY1415	IS	IS	5070	5620	55,000	Servers- 5 year replacement cycle. 6 are Expired, 8 Expire this year. 5 Expire next year. 6 Expire the 3rd year along with enclosures and storage.	Pillar 3.1.1	N
FY1415	IS	IS	5070	5620	10,000	Network Operations Center for monitoring network devices, systems, virtualizationa and storage	Pillar 3.1.1	N
FY1415	IS	IS	5070	5620	150,000	Move Hermosa to PDC - Tower and equipment	Pillar 3.1.1, 3.2.2	Y
FY1415	IS	IS	5070	5605	40,000	Future IS Dept Needs - To Be Determined	Pillar 3.1.1	N

Northland Pioneer College
Capital Budget Request
FY1415

Sorted by Division

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FY1415	IS	IS	5070	5630	400,000	Computer Cycle @ 4 years (300 computers)	Pillar 3.1.1	N
FY1415	IS	IS	5070	5630	30,000	Printers @ 3 year cycle	Pillar 3.1.1	N
FY1415	IS	IS	5070	5630	30,000	(100) 19" HP Flat Screen Monitors ($300 ea)	Pillar 3.1.1	N
FY1415	IS	IS	5070	5630	4,000	Computers, Monitors, Test Equip, Server, Smartboard - CIS Dept to expand A+ and N+ Programs	Pillar 3.1.1, 3.2.2	UNK
FY1415	IS	PAD	5700	5645	10,000	Upgrade Equipment	Pillar 3.1.1	N
				IS Total	**1,913,700**			
FY1415	CTE	IMO	1155	5645	150,000	CNC Machine Tool/Operator Certification	Pillar 6- Strengthen Facilities through Planning, Development and Renewal	N
FY1415	CTE	NATC	1025	5610	Unknown	Install Wind Generators	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N
FY1415	CTE	NATC	1025	5610	Unknown	new classroom facilities	Pillar 6 - Strengthen Facilities through Planning Development and renewal	N
FY1415	CTE	WLD	1170	5208	29,400	Six (two for each shop)-All process welding machines	• Establish planned maintenance and replacement cycle as appropriate	N
FY1415	CTE	WLD	1170	5208	6,000	Three -1G Pipe rollers	6.2.3 Identify specific facility needs for existing and future programs throughout the district Supports HLC Core Components. 2ad,3c,4ac,5abcd	Yes 1yr
FY1415	CTE	WLD	1170	5208	4,700	Tubing Bender	• Evaluate facility needs of existing programs and departments	Yes 1yr
				CTE Total	**190,100**			

Northland Pioneer College
Capital Budget Request
FY1415

Sorted by Division

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FY1415 Capital Budget Total **9,800,000**