

**Northland Pioneer College**  
**Capital Fund (50) Budget**  
**FY25 Budget Cycle**

	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>
<b>State Funding - STEM</b>	\$ 262,500	\$ 273,600	\$ 273,600	\$ 273,600
<b>Fund Balance Transfer - Operations</b>	4,075,000	4,000,000	2,000,000	3,000,000
<b>Fund Balance Transfer - Construction</b>	5,000,000	10,000,000	3,000,000	-
<b>Fund Balance Transfer- ERP</b>	3,445,000	3,626,729	2,426,729	1,435,264
<b>Total Resources</b>	<u>\$ 12,782,500</u>	<u>\$ 17,900,329</u>	<u>\$ 7,700,329</u>	<u>\$ 4,708,864</u>

**Key Projects**

***Construction***

WMC Goldwater	-	5,000,000	-	-
LCC Cosmo/Allied Health	-	3,000,000	3,000,000	-
PDC Automotive	-	1,000,000	-	-
Other Construction	-	1,000,000	-	-
WMC Facilities	5,075,250	-	-	-
<b>Total</b>	<u>5,075,250</u>	<u>10,000,000</u>	<u>3,000,000</u>	<u>-</u>

***Technology/Software***

Tower Upgrade		1,200,000	-	-
TAS-ERP		2,426,729	2,426,729	1,435,264
	<u>-</u>	<u>3,626,729</u>	<u>2,426,729</u>	<u>1,435,264</u>
<b>Total Projects Supported by Fund Balance</b>	<u>5,075,250</u>	<u>13,626,729</u>	<u>5,426,729</u>	<u>1,435,264</u>

**Other Capital Projects**

Student Services	50,000	50,000	50,000	50,000
Instruction:				
Arts & Science	8,421	11,600	-	-
CTE	244,000	414,000	532,000	248,000
Nursing	25,000	-	-	-
Human Resources	-	89,766	76,412	89,147
TAS	5,359,200	1,921,000	1,902,000	2,093,000
Facilities/Transportation	2,289,629	1,934,000	1,890,000	1,890,000
<b>Total - Annual Requests</b>	<u>7,976,250</u>	<u>4,420,366</u>	<u>4,450,412</u>	<u>4,370,147</u>

**Total Expenses before Perkins Offset & Contingency**

	13,051,500	18,047,095	9,877,141	5,805,411
<b>Perkins Projects</b>	(269,000)	(146,766)	-	-
<b>Contingency</b>	-	-	-	-
<b>Total Expenses</b>	<u>\$ 12,782,500</u>	<u>\$ 17,900,329</u>	<u>\$ 9,877,141</u>	<u>\$ 5,805,411</u>

**Northland Pioneer College  
Capital Budget  
FY25-FY27**

Sorted by Division

Div	Dept	Dept #	Object Code	FY25 Budget Request \$	FY26 Budget Request \$	FY27 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	Paid for by Perkins Grant? Y/N	Postpone Y/N
Ma	Library Serv	3500	5650	\$ 50,000	\$ 50,000	\$ 50,000	Capital Books	\$50,000 is the original budget amount	N	
	<b>Total - Student Services</b>			<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>				
Niesen	Biology	1310	5645	\$ 11,600	\$ -	\$ -	B4000-28-120 BioClave Research Autoclave 28L, 120V	This request is to replace a damaged, unrepairable, outdated autoclave for the NPC PDC Science lab. We need to replace it with a higher capacity machine to accommodate capacity for sterilization, ensuring compliance with safety standards. This equipment allows us to provide quality science education, which allows students to progress towards their academic goals. If the item is not funded this year, there is a high probability that the cost will rise in subsequent years.	N	
	<b>Total - Arts &amp; Science</b>			<b>\$ 11,600</b>	<b>\$ -</b>	<b>\$ -</b>				
Raisor	ATO	1110	5645	\$ -	\$ 48,000	\$ -	GM Cutaway	Introduces students to new technology used in industry, improves efficiency	N	
Raisor	ATO	1110	5645	\$ -	\$ 52,000	\$ -	Hybrid Cutaway	Introduces students to new technology used in industry, improves efficiency	N	
Raisor	ATO	1110	5645	\$ -	\$ -	\$ 32,000	Used EV Vehicle	Introduces students to new technology used in industry, improves efficiency	N	
Raisor	ATO	1110	5645	\$ 35,000			Newest scanners. Newer system will be realeased.	Introduces students to new technology used in industry, improves efficiency	N	
Raisor	CON	1135	5645	\$ -	\$ 90,000	\$ -	Work Truck	To support Home-site bults home	N	
Raisor	CON	1135	5645	\$ -	\$ 22,000	\$ -	Enclosed Trailer	To support Home-site bults home	N	
Raisor	CON	1135	5645	\$ -	\$ 10,000	\$ -	Flooring Tools	To support Training for flooring installation courses	N	
Raisor	EIT	1155	5645	\$ 8,000	\$ -	\$ -	Alternative Energy Trainer	Introduces students to new technology used in industry, improves efficiency	N	
Raisor	FRS	1336	5645	\$ 15,000	\$ -	\$ -	Padgenite Burn Tower Panels	Replacement of worn panel on burn tower for propor student training.	N	
Raisor	FRS	1336	5645	\$ 14,000	\$ -	\$ -	Ultra eleite MSA Postive presure air mask	Replace current 18 year old worn ones for propor student training.	Y	
Raisor	WLD	1170	5645	\$ 72,000	\$ 80,000	\$ 85,000	Welding Machines 4-WMC 6-PDC 2-STJ	Replace worn machines as part of facility maintenance	N	
Raisor	WLD	1170	5645	\$ -	\$ 18,000	\$ -	Computer Plasma System	To enhance student learning	N	
Raisor	WLD	1170	5645	\$ -	\$ -	\$ 30,000	Replace Booth Snorkles at PDC	Replace worn equipment as part of facility maintenance and safety	N	
Raisor	EMT	1335	5645	\$ 45,000	\$ -	\$ -	Ventilator, second skin, and mask	Life Cycle Replacement	Y	
Raisor	EMT	1335	5645	\$ -	\$ 150,000	\$ -	Immersion Room	Life Cycle Replacement	N	
Raisor	EMT	1335	5645	\$ -	\$ -	\$ 50,000	Ventilator, second skin, and mask	Life Cycle Replacement	N	
Raisor	PHLE	1376	5645	\$ -	\$ 10,000	\$ -	Arthroscopy Console	Provides students with training tools needed for skills development	N	
Raisor	PHT	1378	5645	\$ -	\$ -	\$ 26,000	Energy Platform	To enhance student Learning	N	

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Raisor	SGT	1369	5645	\$ -	\$ -	\$ 25,000	Arm Locking Extremity Limb Positioner Set	To enhance student Learning	N	
Raisor	SGT	1369	5645	\$ -	\$ 25,000	\$ -	Synthes Titanium Trochanteric Fixation Nail System	Provides students with training tools needed for skills development	N	
Raisor	SGT	1369	5645	\$ 145,000	\$ -	\$ -	Virtual Reality Laparoscopic Training System	Simulation system of equipment used by industry	N	
Raisor	SGT	1369	5645	\$ 80,000	\$ -	\$ -	ARTHRO SIMULATOR	Simulation system of equipment used by industry	Y	
Raisor	SGT	1369	5645	\$ -	\$ 27,000	\$ -	TraumaChild System	Life Cycle Replacement	N	
			<b>Total - CTE</b>	<b>\$ 414,000</b>	<b>\$ 532,000</b>	<b>\$ 248,000</b>				
Zimmerman	NUR			\$ -	\$ -	\$ -				
			<b>Total - Nursing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
Schaefer	HR	5200	5635				Requesting monies to purchase NEOED - Implementation costs.	Discounts include 40% off of first year set-ups, 30% off yr1 Subscription, 10% off yr2 Subscription. NEOED will replace iSolved (\$70,000 annually) which will be discontinued due to the Anthology implementation. Safe Colleges will be discontinued (\$7,000 annually) because NEOED has a more robust training module. HR needs to replace the HRIS, ATS	N	
				\$ 59,431	\$ 76,412	\$ 89,147				
Schaefer	HR	5200	5635	\$ 30,335	\$ -	\$ -	Requesting monies to purchase NEOED - Subscription fee	Discounts include 40% off of first year set-ups, 30% off yr1 Subscription, 10% off yr2 Subscription. NEOED will replace iSolved (\$70,000 annually) which will be discontinued due to the Anthology implementation. Safe Colleges will be discontinued (\$7,000 annually) because NEOED has a more robust training module. HR needs to replace the HRIS, ATS	N	
			<b>Total - HR</b>	<b>\$ 89,766.00</b>	<b>\$ 76,412.00</b>	<b>\$ 89,147.00</b>				
Jacob	TAS	5070	5600	\$ 250,000	\$ 450,000	\$ 200,000	Cisco Solution classrooms	Lifecycle, add or replace connected classroom equipment	N	
Jacob	TAS	5070	5600	\$ -	\$ -	\$ -	0	Begin lifecycle replacement of old smartboards non-distance learning	N	
Jacob	TAS	5070	5600	\$ -	\$ -	\$ -	0	This line item TAS for future classroom technology request that are unknow at thTAS time.... Could include DRA	N	
Jacob	TAS	5070	5615	\$ 75,000	\$ 75,000	\$ -	Jenzabar Consultants	Consultant training/update NPC Servers	N	
Jacob	TAS	5070	5615	\$ 60,000	\$ 125,000	\$ 125,000	JTS	Support and maintenance of towers	N	
Jacob	TAS	5070	5615	\$ 100,000	\$ 100,000	\$ 100,000	Cisco Smartnet Renewal	Smartnet coverage	N	
Jacob	TAS	5070	5615	\$ 550,000	\$ 600,000	\$ 600,000	Hyetech, Cisco, HP	Network capital contractual services	N	
Jacob	TAS	5070	5615	\$ 100,000	\$ 100,000	\$ 100,000	Security ELA Renewal once every 3 yrs pay again FY2425	Coverage for edge email, AMP, Unbrella, Netflow connector, and firewalls	N	

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Jacob	TAS	5070	5620	\$ -	\$ -	\$ 500,000	Server Replacements @ 5 years	Update Aging Server/Blade Cycle	N	
Jacob	TAS	5070	5620	\$ 175,000	\$ -	\$ -	Replace old routers, switches and AP's @ 6 years	Update Aging Routers, Switches, and Aps	N	
Jacob	TAS	5070	5620	\$ 125,000	\$ -	\$ -	UPS (batteries for servers) lifecycle Replacements @ 5 years	Replace aging UPS systems - adding more and replacing more - failure rates from dirty power	N	
Jacob	TAS	5070	5630	\$ 250,000	\$ 275,000	\$ 300,000	Computers	Replace aging computers and new requests	N	
Jacob	TAS	5070	5630	\$ 5,000	\$ 5,000	\$ 5,000		Replace TAS aging printers	N	
Jacob	TAS	5070	5630	\$ 5,000	\$ 10,000	\$ -		Replace or add monitors per standard	N	
Jacob	TAS	5070	5635	\$ 100,000	\$ 100,000	\$ 100,000	Microsoft Azure Software and Professional Services	Intune, ESA replacments mimecast, Tools forever, and other enterprise software	N	
Jacob	TAS	5070	5635	\$ 85,000	\$ -	\$ -	TargetX	TAS to start paying FY2324	N	
Jacob	TAS	5070	5635	\$ -	\$ 50,000	\$ 50,000	Dual Enroll Software and AdAstra	Grant ending-TAS to start paying FY2627	N	
Jacob	TAS	5070	5635	\$ 22,000	\$ 12,000	\$ 13,000	Coursedog	New digital college catalog	N	
Jacob	AS/Marketing	5070	5635	\$ 19,000	\$ -	\$ -	Marketing-College Catalog Software	It is software that will all NPC to produce a digital college catalog and provide a system to control proofing, text changes and content approval in the cloud. This software is not only for Marketing but also for the Learning side of the house. Michael Broyles will be heavily using the system	N	
			<b>Total - TAS</b>	<b>\$ 1,921,000</b>	<b>\$ 1,902,000</b>	<b>\$ 2,093,000</b>				
Jacob	TAS	5070	5615	\$ 1,200,000	\$ -	\$ -		Replacement and upgrade of Towers	N	
			<b>Total - TAS - Tower Upgrade</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>				
Jacob	ERP	5071	5615	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	Jenzabar Replacement (Project Services Costs)	Total \$5.4M services, estimated split over 3y (inc. FY24)	N	
Jacob	ERP	5071	5615	\$ 426,729	\$ 426,729	\$ 435,264	Anthology Maintenance & Support - new ERP	Contracted amount + 9.43% tax	N	
Jacob	ERP	5071	5615	\$ -	\$ -	\$ -	New ERP System / support for users		N	
			<b>Total - TAS - ERP</b>	<b>\$ 2,426,729</b>	<b>\$ 2,426,729</b>	<b>\$ 1,435,264</b>				
White	Transportation	5750	5645	\$ 48,000	\$ 40,000	\$ 40,000	Operational needs - Equipment	Life Cycle Replacement	N	
White	Transportation	5750	5680	\$ 164,000	\$ 100,000	\$ 100,000	Operational needs - Vehicles	Life Cycle Replacement	N	
White	Op & Maint	6100	5610	\$ 481,000	\$ 500,000	\$ 500,000	LED lighting upgrades landscaping Replace Sidewalks Interior and Exterior paint of buildings Parking lot maintenance Flooring fire alarm maint	Life Cycle Replacement	N	

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White	Op & Maint	6100	5605	\$ 95,000	\$ 50,000	\$ 50,000	Operational needs - Furniture	Life Cycle Replacement	N	
White	Op & Maint	6100	5610	\$ 1,122,000	\$ 1,200,000	\$ 1,200,000	Fire alarm upgrade parking blocks and restripe Field Fencing parking lot maintenance Replace front doors Tile Removal Replace water heaters Modular HVAC update Replace stairs and remps Facility Changes for Technology		N	
White	Op & Maint	6100	5645	\$ 24,000	\$ -	\$ -	Replaceaging shop equipment	Life Cycle Replacement	N	
<b>Total - Facilities &amp; Transportation</b>				<b>\$ 1,934,000</b>	<b>\$ 1,890,000</b>	<b>\$ 1,890,000</b>				
White	Construction	6150	5610	\$ 5,000,000	\$ -	\$ -	2024-WMC Goldwater-\$5,000,000	Establish entry to Campus & One-Stop-Shop	N	
White	Construction	6150	5610	\$ 3,000,000	\$ -	\$ -	4032: LCC Blunk \$3,000,000	Expand Comsmo program in Winslow	N	
White	Construction	6150	5610	\$ -	\$ 3,000,000	\$ -	4033-LCC Ruby Hill \$3,000,000	Movement of Cosmo program will displace Allied Health	N	
White	Construction	6150	5610	\$ 1,000,000	\$ -	\$ -	1040-PDC Skill Center \$1,000,000	Add new program in Holbrook	N	
White	Construction	6151	5611	\$ 1,000,000	\$ -	\$ -	Kayenta Center or other needs		N	
<b>Total - Construction</b>				<b>\$ 10,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>				
<b>Grand Total</b>				<b>\$ 18,047,095</b>	<b>\$ 9,877,141</b>	<b>\$ 5,805,411</b>				