

**Northland Pioneer College**  
**Capital Fund (50) Budget**  
**FY1415 Budget Cycle**

	<b>FY1415 Budget</b>	<b>FY1516 Budget</b>	<b>FY1617 Budget</b>
<b>Fund Balance</b>	5,400,000	7,300,000	5,500,000
<b>Transfer from Operating Fund</b>	2,000,000	2,000,000	2,000,000
<b>State Funding - STEM</b>	375,400	200,000	200,000
<b>Annual Capital Funding</b>	<u>7,775,400</u>	<u>9,500,000</u>	<u>7,700,000</u>
 <b>Annual Capital Requirements</b>			
Building Maintenance	200,000	200,000	750,000
Leases - Fleet (5 yr lease)	-	-	-
<b>Total - Annual Requirements</b>	<u>200,000</u>	<u>200,000</u>	<u>750,000</u>
 <b>Annual Capital Requests</b>			
Administrative Services	4,306,000	5,160,000	4,160,000
Student Services	55,000	55,000	55,000
IS	1,610,000	1,700,000	1,178,000
Instruction:			
Arts & Science	-	-	-
CTE	471,000	1,131,000	605,000
Nursing	155,000	245,000	3,000
<b>Total - Annual Requests</b>	<u>6,597,000</u>	<u>8,291,000</u>	<u>6,001,000</u>
 <b>Contingency</b>	978,400	1,009,000	949,000
 <b>Total Expenses</b>	<u>7,775,400</u>	<u>9,500,000</u>	<u>7,700,000</u>
 <b>Surplus/(Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**FY1415 - FY1617**

Sorted by Division

Div	Dept	FY14/15 Budget Request \$	FY15/16 Budget Request \$	FY16/17 Budget Request \$	Description of Capital Item(s) Requested	Justification for Request	How Does Request Tie to Strategic Plan?	Postponed? Y/N
ANN REQMNT	ADM SVC MAINT	200,000	200,000	750,000	Annual Building Maintenance	Annual Capital Requirements		
ANN REQMNT		<b>200,000</b>	<b>200,000</b>	<b>750,000</b>				
CONTINGENCY	VP Admin	978,400	1,009,000	949,000	Contingency			
CONTINGENCY		<b>978,400</b>	<b>1,009,000</b>	<b>949,000</b>				
ADM SVC	HR	-	10,000	10,000	Fingerprint and background check equipment and software	Implement background screening	Pillar3. Priority 2.	Yes
ADM SVC	TRANS	11,000	-	-	Tire Changing machine and balancer	Replace worn out machine	allow faculty and staff to travel in district safely and allows better maintenance of college vehicles. Pillar 6	No
ADM SVC	TRANS	5,000	-	-	Floor jacks and misc. auto equipment	Replace worn out equipment	Keep vehicles in best operation order possible. Pillar 6	No
ADM SVC	TRANS	40,000	150,000	150,000	Annual Vehicle Replacement FY1415 - 10 new vehicles	Save fuel, replace older vehicles in fleet	Pillar 6, also allow students, faculty, and staff to move around district more efficiently	No
ADM SVC	TRANS	50,000	-	-	Service trucks, maintenance department	Replace older vehicles	Pillar 6. Allow maintenance staff to move around effectively and safely	No
ADM SVC	TRANS	-	-	-	cab and chassis	Replace older vehicle- hard to get parts	Pillar 6. Needed in the maintenance department to keep buildings and grounds in to condition.	No
ADM SVC	MAINT	3,200,000	1,000,000	-	Annual Deferred Maintenance	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

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ADM SVC	MAINT	1,000,000	4,000,000	4,000,000	WMC Expansion Preliminary Work FY1415 Phase I FY15/16 Phase II FY16/17	Relocation of off campus facility use plus addition of new programs and classrooms.	Pillar 6 -Strengthen Facilities through Planning, Development and Renewal	Yes
<b>ADM SVC</b>		<b>4,306,000</b>	<b>5,160,000</b>	<b>4,160,000</b>				
STUD SERV	LIBRARY	55,000	55,000	55,000	print, audio, video	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 maintaining and strengthening their quality in the future.	No
<b>STUD SERV</b>		<b>55,000</b>	<b>55,000</b>	<b>55,000</b>				
IS	IS	190,000	205,000	225,000	Jenzabar Maintenance.	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
IS	IS	30,000	30,000	30,000	Jenzabar Consultants	Consultant training/update NPC Servers	Pillar 3.1.1, 3.2.1, 3.2.2	No
IS	IS	12,500	-	-	Jenzabar University	Fulfill contractual agreement for training	Pillar 3.1.1	No
IS	IS	50,000	50,000	50,000	IS Professional Services	Outside Consultant as needed	Pillar 3.1.1	No
IS	IS	10,000	-	-	Tower Camera Replacement Install	Existing cameras are not operating correctly	Pillar 3.3.1	No
IS	IS	25,000	-	-	Retention Management Software Consulting (Project Code 0525)	Software to assist with Student Success/Completion Quality Initiative	Pillar 3.1.1, 3.2.1, Pillar 1.1	No
IS	IS	35,000	35,000	35,000	Vmware Software	2 New Servers	Pillar 3.2.1	No
IS	IS	65,000	-	-	Retention Management Software Product (Project Code 0525)	Software to assist with Student Success/Completion Quality Initiative	Pillar 3.1.1, 3.2.1, Pillar 1.1	No
IS	IS	48,000	48,000	48,000	8 Smartboards and Projectors	8 Smart Classrooms - NEW	Pillar 3.1.1, 3.2.1, Pillar 1.1	No
IS	IS	60,000	60,000	60,000	10 Smartboards & Projectors	Lifecycle Replacement	Pillar 3.1.1, 3.2.1	No
IS	CTE	7,500	-	-	Smartboard and Desktop	WMC Auto	Pillar 3.1.1, 3.2.1, Pillar 1.1	No
IS	CTE	7,500	-	-	Smartboard and Desktop	WMC Welding	Pillar 3.1.1, 3.2.1, Pillar 1.1	No
IS	CTE	22,500	-	-	(3) Smartboard and Desktop	PDC Skills Center (MET, WLD, Testing)	Pillar 3.1.1, 3.2.1, Pillar 1.1	Unknown
IS	CTE	20,000	-	-	20 New Computers	Skills Center Computer Lab	Pillar 3.1.1, 3.2.1, Pillar 1.1	Unknown

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IS	NURSING	17,000	-	-	New Model Classroom Setup	PC110 and LC104 at WMC	Pillar 3.1.1, 3.2.1, Pillar 1.1	Unknown
IS	IS	120,000	180,000	180,000	Server Replacements	Update Aging Server/Blade Cycle	Pillar 3.1.1	No
IS	IS	300,000	200,000	200,000	Replace old routers, switches and AP's over 6 years old	Update Aging Routers, Switches, and Aps	Pillar 3.1.1	No
IS	IS	95,000	500,000	-	Upgrade WAN Links FY14/15 Phase I and FY15/16 Phase II	Upgrade WAN radio links for increased capacity from PDC to Hermosa, Hermosa to Dry Lake, and Dry Lake to WMC	Pillar 3.3.1	No
IS	IS	25,000	-	-	Cameras on Towers (equipment)	To install cameras on towers for safety of towers, security, weather observation	Pillar 3.3.1	No
IS	CTE	21,000	-	-	CNC Router & Wireless	Update System to Support Laptops and more students	Pillar 3.1.1	No
IS	IS	150,000	150,000	150,000	Computers @ 4 years	Replace aging computers	Pillar 3.1.1	No
IS	IS	35,000	35,000	35,000	Printers @ 3 years	Replace aging printers	Pillar 3.1.1	No
IS	IS	30,000	30,000	30,000	Monitors @ 4 years	Replace aging monitors	Pillar 3.1.1	No
IS	IS	40,000	60,000	60,000	iPads	Replace some laptops with iPads to allow traveling staff to remain connected	Pillar 3.1.1	Yes
IS	IS/HR	-	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	Pillar 3.3.1, 3.3.2	Yes
IS	CTE	35,000	-	-	22 New Rugged Laptops	To be current with industry standards	Pillar 3.1.1, Pillar 1.1	No
IS	CTE	-	12,000	-	10 New Laptops	For projected enrollment Mechatronics Elearning (IMO/MET)	Pillar 3.1.1, Pillar 1.1	Yes
IS	NURSING	20,000	-	-	20 Replacement Computers	M5 Lab at WMC	Pillar 3.1.1, Pillar 1.1	Unknown
IS	CTE	9,000	-	-	ATO - CDX - Auto Online Trainers	Trainers for Automotive program at WMC	Pillar 3.1.1, Pillar 1.1	No

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IS	CTE	5,000	-	-	Exploration of MOS Testing Site	Such a site will bring in money via fees to the college. Advisory board concurred with the community need. Currently only 2 testing sites in the state of AZ and nothing close to our area.	Pillar 1.3, 1.4	Yes
IS	IS	50,000	-	-	HEAT Maintenance	5 year Maintenance Contract	Pillar 3.1.1, 3.2.1	No
IS	IS	45,000	45,000	45,000	NOLIJ Web Maintenance	Yearly Maintenance Contract	Pillar 3.1.1, 3.2.1	No
IS	PAD	20,000	20,000	20,000	Konica Minolta Copier Lease	Old Copier at end of life was replaced with new to continue professional production for our staff and students	Pillar 3.2.1	No
IS	PAD	10,000	10,000	10,000	Replacement of aging and broken equipment	To maintain a professional print production for staff and students	Pillar 3.1.1	No
<b>IS</b>		<b>1,610,000</b>	<b>1,700,000</b>	<b>1,178,000</b>				
CTE	ATO	-	-	30,000	Standup Parts Washer	Keep to current industry standards	6.2.3 Identify specific facility needs for existing	Yes
CTE	ATO	15,000	20,000	22,000	Three- Scanners	Keep to current industry standards	6.2.3 Identify specific facility needs for existing	No
CTE	ATO	-	12,000	-	CDX-Auto Online trainers	Needed to update current Teaching trainer equipment	6.2.3 Identify specific facility needs for existing	No
CTE	ATO	-	15,000	-	Alignment Machine	Keep to current industry standards	6.2.3 Identify specific facility needs for existing	No
CTE	ATO	15,000	-	-	Computer Numeric Router	Keep to current industry standards	6.2.3 Identify specific facility needs for existing	No
CTE	ATO	15,000	-	-	RoadForce Tire Balancer	Keep to current industry standards	6.2.3 Identify specific facility needs for existing	Yes
CTE	ATO	15,000	-	-	4 top and bottom toolboxes w/Tools	Keep up with the amount of students	6.2.3 Identify specific facility needs for existing	No
CTE	ATO	5,000	-	-	5 Rotating Engine Stands	Keep to current industry standards	6.2.3 Identify specific facility needs for existing	Yes
CTE	BUS	5,000	20,000	-	Implementation of MOS Testing Site	Such a site will bring in money via fees to the	6.2.3 Identify specific facility needs for existing	Yes
CTE	CON	10,000	-	-	Man Lift	Equipment needed for level 4	1.1.1	Yes
CTE	CON	35,000	-	-	Forklift	Equipment needed for level 4	1.1.1	Yes

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CTE	CON	-	35,000	35,000	2 Cat Equipment Simulators	Equipment needed for level 4	1.1.1	Yes
CTE	IMO	65,000	-	-	Steam Learning System	Hands-on learning for installation, maintenance,	Pillar 6- Strengthen Facilities through	Yes
CTE	IMO/MET	-	60,000	-	Hydraulic Troubleshooting Learning System	Needed learning system for Mechatronics hands-on	Pillar 6 - Strengthen Facilities through	No
CTE	IMO/MET	-	-	37,000	FANUC Robot	Enhance learning with industry recognized robotics	Pillar 6- Strengthen Facilities through	No
CTE	IMO/MET	-	-	150,000	CNC Machine Tool/Operator Certification	Software and Equipment to teach CNC machining	Pillar 6- Strengthen Facilities through	Yes
CTE	WLD	32,000	32,000	-	Welding Machines	Replace worn machines as part of facility maintenance	• Establish planned maintenance and	Yes
CTE	WLD	12,000	-	-	Three -1G Pipe rollers	Provide new and different technology to welding	6.2.3 Identify specific facility needs for existing	Yes
CTE	WLD	18,000	-	-	Three- Band Saws	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing	No
CTE	WLD	9,000	-	-	Three-Watts Pipe Bevellers	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing	Yes
CTE	WLD	-	13,000	-	Clamping/Welding Table W/Hardware	Provide new and different technology to welding	6.2.3 Identify specific facility needs for existing	Yes
CTE	WLD	-	6,000	-	One Metal Brake	Provide new and different technology to welding		Yes
CTE	WLD	-	6,000	-	Two- Air Compressors	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing	No
CTE	WLD	-	12,000	-	Three- Track OFC Beveller	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing	Yes
CTE	WLD	-	-	60,000	Three-- IronWorkers	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing	No
CTE	WLD	-	-	20,000	Three- Millhogs	Replace worn machines as part of facility maintenance	6.2.3 Identify specific facility needs for existing	No
CTE	WLD	-	-	26,000	2-Cutting/Weld Table W/Hardware	Provide new and different technology to welding	6.2.3 Identify specific facility needs for existing	Yes
CTE	AJS	-	300,000	-	Repave Driving Course Only	Track is worn out from use, needs to be repaved	Pillar 6 - Strengthen Facilities through	No
CTE	AJS	10,000	10,000	10,000	Fitness equipment	Weights and Cardio equipment, can be used for	Pillar 1 - Advance High Quality Accessible	No
CTE	AJS	-	-	15,000	Wrestling Mats	Replace Mats used for Defensive Tactics training,	Pillar 1 - Advance High Quality Accessible	No
CTE	FRS	-	500,000	-	Replace Modular Classroom Building at N	Building is falling apart, unable to level it properly	Pillar 6 - Strengthen Facilities through	No
CTE	FRS	125,000	-	125,000	Mobile Flash Chamber	Add additional Flash Chamber for live Fire	Pillar 6 - Strengthen Facilities through	Yes

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CTE	FRS	10,000	-	-	Purchase conex container	more storage needed to secure NPC property at	Pillar 6 - Strengthen Facilities through	Yes
CTE	FRS	-	10,000	-	fire hoses and other misc. fire equipment	Fire equipment is worn out from being used in various	Pillar 1 - Advance High Quality Accessible	Yes
CTE	FRS	-	5,000	-	Classroom tables	replace worn out tables in classrooms	Pillar 6 - Strengthen Facilities through	No
CTE	FRS	75,000	75,000	75,000	Purchase used firetruck.	replace current Fire Engine being used to instruct	Pillar 1 - Advance High Quality Accessible	Yes
<b>CTE</b>		<b>471,000</b>	<b>1,131,000</b>	<b>605,000</b>				
NURS	NURS	-	-	-	Sim Med Disp System	Provides students with real life practice	Pillar I - Advance High Quality Accessible Learning Opportunities	No
NURS	NURS	125,000	125,000	-	Sim Man	Needed for realistic training in lab environment	Pillar I - Advance High Quality Accessible Learning Opportunities	No
NURS	NURS	30,000	-	-	Sim Mom X1 at LCC	Provides students with real life practice with OB experience	Pillar I - Advance High Quality Accessible Learning Opportunities	No
NURS	NURS	-	30,000	-	Sim Junior X2	Provides realistic lab skills to improve pediatric education and outcomes	Pillar I - Advance High Quality Accessible Learning Opportunities	Yes
NURS	NURS	-	90,000	-	Sim Baby X2	Provides realistic lab skills to improve obstetric/pediatric education and outcomes	Pillar I - Advance High Quality Accessible Learning Opportunities	No
NURS	NURS	-	-	3,000	Birthing Bed	Provides realistic lab skills to improve obstetric education and outcomes	Pillar I - Advance High Quality Accessible Learning Opportunities	No
<b>NURS</b>		<b>155,000</b>	<b>245,000</b>	<b>3,000</b>				
		<b>7,775,400</b>	<b>9,500,000</b>	<b>7,700,000</b>				