## **Southern Adventist University**

## Capital Budget 2009-2010

		5/19/09 version							
	Department	Itemize	F	Requested	Not	Approved	Approved	Operating	a/Other
Pres.	Information Systems	GE 40kVA UPS for server room. Replaces aging individual UPS devies	_	35,000			35,000		
		with single, unified system designed to work with generator.							
		Packeteer PS6500. To manage internet band width. Current device no	\$	30,000	\$	30,000			
Pres.	TOTALS	longer supported after Dec 2009.	\$	65,000	\$	30,000	\$ 35,000	\$	-
<u>VP</u>	<u>Department</u>	<u>Itemize</u>	<u> </u>	Requested	Not	Approved	Approved	Operating	g/Other
BY	Biology/Allied Health	Nikon microscope/camera and software	\$	13,490			\$ 13,490		
		Full torso 3/4 size model	\$	5,398			\$ 5,398		
	Business & Management	Completion of BH 333 & BH342 classrooms for teleconference teaching	\$	9,200			\$ 9,200		
		(in addition to \$33,456 approved 2008-09)							
	Computing	Virtual Lab Software	\$	9,200			\$ 9,200		
	Education & Psychology	Interactive whiteboards (Smart 680i) for 2 classrooms (small equipment)	\$	7,598				\$	7,598
	(small equip bud \$12500)		\$	5,500				\$	5,500
	(smail equip bud \$12500)	Psychology lab - Phase 2 (Several items - small equipment?)  Rope course - Phase 3	\$	13,813	¢	13,813		Ф	5,500
		Nope course - i nase 3	Ψ	13,013	Ψ	15,015			
	Journalism & Comm.	Sony Z7u HDV camcorder kit (digital HD to replace non HD-currently have 4)	\$	7,170			\$ 7,170		
	Library	Book Budget (Undergarduate and Graduate)	\$	235,000	\$	5,000	\$ 230,000		
		Compact Shelving (Storage Room)	\$	150,000	\$	150,000			
		Microfiche/Microfilm Reader/Printer (Microfilm ScanPro 2000)							
		(\$9,000 purchased as part of 2008-09 capital budget)							
	PE, Health & Wellness	Gym Master sound system (current system 16 yrs. Old)	\$	16,499	\$	16,499			
	School of Religion	4 computer station lecterns on rollers @ \$1,500 (small equipment)	\$	6,000				\$	6,000
	(small equip bud \$6000)	4 computers for the computer station lecterns @ \$1,250 (small equipment)	\$	5,000				\$	5,000
		5 bluetooth projectors @ \$1,528 (small equipment)	\$	7,640				\$	7,640
		Security gates for Dever Library - range of \$5,000 - \$8,000	\$	8,000	\$	8,000			
	Teaching Materials Ctr.	Books and media materials for TMC	\$	3,000			\$ 3,000		

VP De	<u>epartment</u>	<u>Itemize</u>	Re	quested	Not Approved	Approved	Operating/Other
<b>BY</b> Vi	isual Art & Design	Networked Data Storage Controller Upgrade	\$	25,000			
		Networked Data Storage Capacity Upgrade	\$	20,000			
		Wireless Follow Focus System	\$	6,000			
		Six Lens 35mm Prime Kit	\$	20,000			
		Image Mastering Station	\$	18,000			
		Letterpress	\$	8,000			
		35mm Telephoto Zoom Lens	\$	10,000			
		35mm Wide Zoom Lens	\$	8,500			
		Six Channel field Recorder/Mixer	\$	8,000			
		Microsoft Surface	\$	15,000			
		Red Epic Upgrade Program	\$	12,000			
		Sound Room Upgrade (Bldg Improvements or OMP?)	\$	35,000			
Sı	ubtotal	\$ 185,500			\$ 125,500	\$ 60,000	
		33,00			, , , , , ,		
ву то	OTALS		\$	688,008	\$ 318,812	\$ 337,458	\$ 31,738
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VP De	epartment	Itemize	Re	quested	Not Approved	Approved	Operating/Other
	rchitectural Services	Versa - CAMM printer/cutter (Hold for appropriate equipment)	\$	15,000		\$ 15,000	
7.0	Torritodiarar Corvidos	Vide Original printeriodates (Field for appropriate equipment)	<b>—</b>	10,000		Ψ 10,000	
C.	ampus Safety	Talk A Phone - Emergency call boxes	\$	80,345			
C	ampus Salety	Azelea Wireless Network	\$	38,901			
			\$	26,336	\$ 145,582		
		Whelen Mass Nogification/Severe weather alert including mounting pole	Ф	20,330	\$ 145,562		
		Child Chang with 2 000 Trade	•	27.000		¢ 27,000	
Lo	andscape Services	Skid Steer with 3,000 Trade	\$	37,000	¢ 000	\$ 37,000	
		10' bush hog trailer type/stump jump	\$	6,000			
		EZ go golf cart @ \$7,200 - 4 needed for replacements	\$	28,000			
		Wood chipper with 2000 trade	\$	25,000	\$ 25,000		
			_		_		
Le	easeholds	VM Generator	\$	100,000	\$ 100,000		
Ir	ransportation-Equipment	Welding Equipment	\$	6,500		\$ 6,500	
		Trans inline Flusher	\$	9,300			
		Bus & Heavy Equipment Lift System	\$	38,600	·		
Tr	ransportation-Vehicles	Bus-replace Eagle Bus	\$	120,000	\$ 120,000		
		*1 Car - T/S Replacing high mileage car	\$	12,000			
		*2 - 7 Passenger mini vans - T/S Replacing high mileage van	\$	20,000			
		*2 - 12 passenger vans - T/S Replacing older van	\$	30,000			
		2 - 3/4 Ton Pickups - P/S & L/S Replacing older used up pickup	\$	24,000			
		1 Small Pkcup - P/S Replacing older pickup	\$	8,000			
		*vehicles that are replaced will be replacing older vehicles in other depts.					
	Subtotal Vehicles	\$ 94,000			\$ 49,000	\$ 45,000	
TV TO	OTALS		\$	624,982	\$ 521,482	\$ 103,500	\$ -

<u>/P</u>	<u>Department</u>	<u>Itemize</u>	Requested		Not Approved		Approved		Operating/Other		
С											
С	TOTALS		\$	-	\$	-	\$	-	\$	-	
			_						_		
<u>/P</u>	<u>Department</u>	Itemize	_	Requested	No	ot Approved		Approved		ting/Other	
BW .	Audio Visual	to replace failing AV equipment for gym/convocation programs	\$	9,603					\$	9,603	
	Tolgo Holl	Video projector 9 agreen from colling in change	\$	9,000			\$	9,000			
	Talge Hall	Video projector & screen from ceiling in chapel						<u> </u>			
		New lights for chapel	\$	8,000	_		\$	8,000			
		16 channel security camera recorder	\$	5,186		5,186					
		Advance Adfinity X20C floor/tile machine	\$	6,899		6,899					
		True CS6.0 treadmill	\$	5,050	\$	5,050					
	Thatcher Hall	Cameras for Thatcher/Thatcher South -urgent	\$	33,000		33,000					
		16 channel recorder for cameras	\$	6,000	\$	6,000					
вw	TOTALS		\$	82,738	\$	56,135	\$	17,000	\$	9,60	
<u>/P</u>	<u>Department</u>	<u>Itemize</u>	<u> </u>	Requested	No	ot Approved		Approved	Opera	ting/Other	
/S	Marketing	Updated Informational Signage on University Drive (options below)									
		one location - 2 sided - \$54,000									
		2 locations - 1 sided - \$58,000									
		2 locations - 1, 1 sided; 1, 2 sided - \$83,000	\$	83,000	\$	83,000					
/S	TOTALS		\$	83,000	\$	83,000	\$	-	\$	-	
		TOTALS	<u> </u>	Requested		Not Approved		Approved		ting/Other	
	Totals		\$	1,543,728	\$	1,009,429	\$	492,958	\$	41,34	
	Summary:		F	Requested	No	ot Approved		Approved	Opera	ting/Other	
		President - Totals	\$	65,000	\$	30,000	\$	35,000	\$	-	
		Academic Administration - Totals	\$	688,008		318,812		337,458		31,73	
		Financial Administration - Totals	\$	624,982		521,482		103,500		-	
		Advancement - Totals	\$	-	\$	-	\$	-	\$		
		Student Services - Totals	\$	82,738		56,135		17,000		9,60	
		Marketing & Enrollment Services - Totals	\$	83,000		83,000		-	\$	-	
		Equipment Totals	\$	1,543,728	\$	1,009,429	\$	492,958	\$	41,34	

		Estimated					
Approved Land Improvement or Building Projects		Cost					
	Wellness Center Parking Lot & Landscaping	\$ 100,000	,				
	Sewer Extension - College Drive East	\$ 115,000					
	Sewer Extension - Moringside Drive	\$ 40,000					
	GC Booth	\$ 90,000	)				
	Greenhouse Renovation	\$ 50,000	)				
	Enrollment/Student Services (Capital Portion)	\$ 50,000	)				
	Talge Hall - East Wing Room Renovation (Capital Portion)	\$ 60,000	)				
	University Drive Roundabout	\$ 200,000	)				
	Outdoor Education New Pavilion	\$ 65,000	<u>)</u>				
	Total Approved Projects	\$ 770,000	)				
Capital Budget Sum	mary:	Vehicles		Equipment	Bldg	gs/Land Imp	Total
	Annual Budget	\$ 45,000	\$	540,000	\$	915,000	\$ 1,500,000
	Reserve	\$ -	\$	(50,000)	\$	(145,000)	\$ (195,000
	Balance Currently Available	\$ 45,000	\$	490,000	\$	770,000	\$ 1,305,000
	Current Allocation *	\$ (45,000	) \$	(489,299)	\$	(770,000)	\$ (1,304,299
	Remaining Balance	\$ -	\$	701	\$	-	\$ 701
							\$ -
	* Includes Approved Equipment Category plus Operating/Other						