

Southern Adventist University

Capital Budget 2009-2010

5/19/09 version

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

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BY	Visual 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			
	Subtotal	\$ 185,500		\$ 125,500	\$ 60,000	
BY	TOTALS		\$ 688,008	\$ 318,812	\$ 337,458	\$ 31,738
VP	Department	Itemize	Requested	Not Approved	Approved	Operating/Other
TV	Architectural Services	Versa - CAMM printer/cutter (Hold for appropriate equipment)	\$ 15,000		\$ 15,000	
	Campus Safety	Talk A Phone - Emergency call boxes	\$ 80,345			
		Azelea Wireless Network	\$ 38,901			
		Whelen Mass Nogification/Severe weather alert including mounting pole	\$ 26,336	\$ 145,582		
	Landscape Services	Skid Steer with 3,000 Trade	\$ 37,000		\$ 37,000	
		10' bush hog trailer type/stump jump	\$ 6,000	\$ 6,000		
		EZ go golf cart @ \$7,200 - 4 needed for replacements	\$ 28,000	\$ 28,000		
		Wood chipper with 2000 trade	\$ 25,000	\$ 25,000		
	Leaseholds	VM Generator	\$ 100,000	\$ 100,000		
	Transportation-Equipment	Welding Equipment	\$ 6,500		\$ 6,500	
		Trans inline Flusher	\$ 9,300	\$ 9,300		
		Bus & Heavy Equipment Lift System	\$ 38,600	\$ 38,600		
	Transportation-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	TOTALS		\$ 624,982	\$ 521,482	\$ 103,500	\$ -

<u>VP</u>	<u>Department</u>	<u>Itemize</u>	<u>Requested</u>	<u>Not Approved</u>	<u>Approved</u>	<u>Operating/Other</u>
CC						
CC	TOTALS		\$ -	\$ -	\$ -	\$ -
<u>VP</u>	<u>Department</u>	<u>Itemize</u>	<u>Requested</u>	<u>Not Approved</u>	<u>Approved</u>	<u>Operating/Other</u>
BW	Audio Visual	to replace failing AV equipment for gym/convocation programs	\$ 9,603			\$ 9,603
	Talge Hall	Video projector & screen from ceiling in chapel	\$ 9,000		\$ 9,000	
		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		
BW	TOTALS		\$ 82,738	\$ 56,135	\$ 17,000	\$ 9,603
<u>VP</u>	<u>Department</u>	<u>Itemize</u>	<u>Requested</u>	<u>Not Approved</u>	<u>Approved</u>	<u>Operating/Other</u>
VS	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		
VS	TOTALS		\$ 83,000	\$ 83,000	\$ -	\$ -
		TOTALS	Requested	Not Approved	Approved	Operating/Other
	Totals		\$ 1,543,728	\$ 1,009,429	\$ 492,958	\$ 41,341
	Summary:		Requested	Not Approved	Approved	Operating/Other
		President - Totals	\$ 65,000	\$ 30,000	\$ 35,000	\$ -
		Academic Administration - Totals	\$ 688,008	\$ 318,812	\$ 337,458	\$ 31,738
		Financial Administration - Totals	\$ 624,982	\$ 521,482	\$ 103,500	\$ -
		Advancement - Totals	\$ -	\$ -	\$ -	\$ -
		Student Services - Totals	\$ 82,738	\$ 56,135	\$ 17,000	\$ 9,603
		Marketing & Enrollment Services - Totals	\$ 83,000	\$ 83,000	\$ -	\$ -
		Equipment Totals	\$ 1,543,728	\$ 1,009,429	\$ 492,958	\$ 41,341

