Section IV - Equipment Plan

FISCAL YEAR | 2010 2011

COMMITMENT | RESPECT | EXCELLENCE | ACCOUNTABILITY | DIVERSITY

Richland Community College

IV. EQUIPMENT FUNDING PLAN

Equipment Funding Plan Summary						
Fiscal Year 2011						
			Recommended Funding			
Division Summary	**FY 2011 Request Totals**		**Lease / Foundation**	**Equip Replacement**	**Grants & Other Sources**	**Total**
Administration / Information Systems	$ 113,345		$ 10,100	$ 3,245	$ -	$ 13,345
Business & Technology	$ 102,590		$ 18,595	$ 15,280	$ 42,550	$ 76,425
Communications & Humanities	$ 69,400		$ 10,200	$ 52,100	$ -	$ 62,300
Continuing & Professional Ed Division	$ 320,614		$ 3,650	$ 10,500	$ 13,000	$ 27,150
Enrollment Services / Academic Support	$ 12,100		$ 11,250	$ -	$ -	$ 11,250
Health Professions	$ 24,550		$ 21,550	$ 3,000	$ -	$ 24,550
Math & Science	$ 41,400		$ 41,400	$ -	$ -	$ 41,400
Operations & Technical Services	$ 99,385		$ 60,000	$ 27,650	$ 3,000	$ 90,650
Totals	**$ 783,384**		**$ 176,745**	**$ 111,775**	**$ 58,550**	**$ 347,070**
			Summary by Function			
Summary by Funding Source	**Total**					**Total**
(1) Equipment Replacement Fund	$ 111,775		Instruction	$ 80,880	$ 148,995	$ 229,875
(2) Perkins Grant	$ 55,550		Acad Sppt	$ 23,900	$ -	$ 23,900
(3) LPS Funds	$ 3,000		Student Services	$ -	$ 10,050	$ 10,050
(4) RCC Foundation	$ 77,045		Public Services	$ -	$ 3,150	$ 3,150
(5) Equipment Lease	$ 99,700		Oper / Maint	$ 3,750	$ 63,000	$ 66,750
(6) Auxiliary Profit			Inst Support	$ 3,245	$ 10,100	$ 13,345
Total Funding Sources	**$ 347,070.00**			**$ 111,775**	**$ 235,295**	**$ 347,070**

Equipment Funding Plan - Administration
Fiscal Year 2011

Administration	Equipment Description	Qty Req	Amount of Requested Equipment	Priority	Funding Source	Qty Funded	Lease / Foundation	Recommended Ed Fund/Equip Replace	Recommended Grants & Other Sources
Admin Information Systems									
88880	**Adm Inf. Systems Subtotal**		$ -				$ -	$ -	$ -
Business Office	Computers - Front Counter	4	$ 2,600.00		Lease	4	$ 2,600.00		
	Laptop for VP	1	$ 1,800.00		Lease	1	$ 1,800.00		
	Computer - Wanless	1	$ 650.00		Lease	1	$ 650.00		
82820	**Business Office Total**		$ 5,050.00				$ 5,050.00	$ -	$ -
President's Office	Computers	2	$ 1,700.00		Lease	2	$ 1,700.00		
81810	**President's Office Total**		$ 1,700.00				$ 1,700.00	$ -	$ -
Human Resources	Computer - Asst Director	1	$ 850.00		Lease	1	$ 850.00		
84840	**Human Resources Total**		$ 850.00				$ 850.00	$ -	$ -
General Admin	Signage System	1	$ 100,000.00						
				1					
									$ -
86865	**General Admin Total**		$ 100,000.00				$ -	$ -	$ -
Graphics Division	Miller 1643 Solo DV Tripod	1	$ 1,325.00		EQUI	1		$ 1,325.00	
	Macbook Laptop	1	$ 2,500.00		Lease	1	$ 2,500.00		
	Camera lenses	2	$ 1,420.00		EQUI	2		$ 1,420.00	
	Master Suite Software	1	$ 500.00		EQUI	1		$ 500.00	
89800	**Graphics Subtotal**		$ 5,745.00				$ 2,500.00	$ 3,245.00	$ -
Division Total			$ 113,345.00				$ 10,100.00	$ 3,245.00	$ -

Equipment Funding Plan - Business & Technology Division
Fiscal Year 2011

Business & Technology	Equipment Description	Qty Req	Amount of Requested Equipment	Priority	Funding Source	Qty Funded	Lease / Foundation	Recommended Ed Fund/Equip Replace	Recommended Grants & Other Sources
Dean	Computer - Williams	1	$ 1,200.00	2					
	Computer - Hess	1	$ 1,200.00	2					
	Computer - E158	1	$ 650.00	1	Lease	1	$ 650.00		
	Computer - E163	1	$ 650.00	1	Lease	1	$ 650.00		
	Computer - E162	1	$ 650.00	1	Lease	1	$ 650.00		
13100	**Administrative Subtotal**		$ 4,350.00				$ 1,950.00	$ -	$ -
Automotive Technology	Secondary Ignition Scope	1	$ 3,000.00	1	EQUI			$ 3,000.00	
	Modern alignment Machine	1	$ 12,000.00	1	FND	1	$ 12,000.00		
13510	**Automotive Subtotal**		$ 15,000.00				$ 12,000.00	$ 3,000.00	$ -
Office Tech/Bus Occ	Computer - Beube	1	$ 2,200.00	2					
	Printer S215	1	$ 175.00	2					
	Smart Classroom S209	1	$ 7,000.00	2					
12421	**Office Tech/Bus Occ Subtotal**		$ 9,375.00				$ -	$ -	$ -
Culinary Arts	iMac Computer	1	$ 1,500.00	2					
	Vita Mix No. 5201	1	$ 1,634.00	1	FND	1	$ 1,634.00		
	Robot Coupe Model R301 Food Processor	1	$ 1,216.00	1	FND	1	$ 1,216.00		
	Thermal Circulating Bath	1	$ 1,795.00	1	FND	1	$ 1,795.00		
12405	**Culinary ArtsSubtotal**		$ 6,145.00				$ 4,645.00	$ -	$ -
HVAC	Gas Furnace Trainers	5	$ 10,000.00	1	Perkins	3			$ 6,000.00
13522	**HVACSubtotal**		$ 10,000.00				$ -	$ -	$ 6,000.00
Information Technology	Small Form Factor PC (S217)	12	$ 7,800.00	1	Perkins	12		$ 7,800.00	$ -
	Cisco WLS LAN Controller	1	$ 1,500.00	2					
	Notebook PC, Processor	3	$ 3,600.00	2					
	HP Elitebook Tablet PC - Brenner/Harper	2	$ 3,190.00	2					
	Office Printers - Brenner/Harper	2	$ 600.00	2					
	ELMO Document Camera	1	$ 800.00	1	EQUI	1		$ 800.00	
	Motherboards/Processors/DVD-RWs	20	$ 5,000.00	1	Perkins	20			$ 5,000.00
	Router Upgrades Flash Memory	22	$ 5,650.00	1	Perkins	22			$ 5,650.00
	Motherboards/Processors/Power Supplies/Kits	30	$ 25,900.00	1	Perkins	30			$ 25,900.00
	Ram Upgrades for S217 & W214 Computers	46	$ 3,680.00	1	Perkins	46		$ 3,680.00	$ -
12409	**Information Technology Subtotal**		$ 57,720.00				$ -	$ 12,280.00	$ 36,550.00
Division Total			$ 102,590.00				$ 18,595.00	$ 15,280.00	$ 42,550.00

Equipment Funding Plan - Communications & Humanities
Fiscal Year 2011

Communications & Humanities	Equipment Description	Qty Req	Amount of Requested Equipment	Priority	Funding Source	Qty Funded	Lease / Foundation	Recommended Ed Fund/Equip Replace	Recommended Grants & Other Sources
Dean	Developmental English/Writing Lab Upgrade S112	25	$ 14,700.00	1	EQUI	25		$ 14,700.00	
11200	**Humanities Dean Subtotal**		$ 14,700.00	0			$ -	$ 14,700.00	$ -
Education	Laptop - Hawkins	1	$ 1,000.00	3					
11571	**Education Subtotal**		$ 1,000.00				$ -	$ -	$ -
English, Humanities, Journalism, Mass Media	Webcam for Speech S138	1	$ 600.00	1	EQUI	1		$ 600.00	
	Projector for classroom C135	1	$ 1,500.00	1	EQUI			$ 1,500.00	
11459	**Eng, Humanities, Journal Subtotal**		$ 2,100.00				$ -	$ 2,100.00	$ -
Art/Graphics									
	Laptop for Instructor in Graphics Arts Lab	1	$ 2,400.00	3					
	Graphic Arts Software	4	$ 25,500.00	1	EQUI	4		$ 25,500.00	
	Elmo Projector - W207	1	$ 800.00	1	EQUI	1		$ 800.00	
	Track Lighting for W207	1	$ 3,700.00						
	ERS Lights for Shilling Auditorium	30	$ 10,200.00	1	FND	30	$ 10,200.00		
	Smart Classroom S113	1	$ 9,000.00	1	EQUI	1		$ 9,000.00	
11453	**Art/Graphic Subtotal**		$ 51,600.00				$ 10,200.00	$ 35,300.00	$ -
Division Total			$ 69,400.00				$ 10,200.00	$ 52,100.00	$ -

Equipment Funding Plan - Continuing Education and Professional Development
Fiscal Year 2011

Continuing and Professional Education	Equipment Description	Qty Req	Amount of Requested Equipment	Priority	Funding Source	Qty Funded	Lease / Foundation	Recommended Ed Fund/Equip Replace	Recommended Grants & Other Sources
Drafting/Design Engineering	Computer Lab E156	1	$ 13,000.00	1	Perkins	1			$ 13,000.00
	Equipment Upgrades E169	1	$ 6,400.00	2					
13512	**Drafting/Design Engineering Subtotal**		$ 19,400.00				$ -	$ -	$ 13,000.00
Engineering Technology	Computer - Daum	1	$ 850.00	1	Lease	1	$ 850.00		
	Computer - Rickert	1	$ 850.00	1	Lease	1	$ 850.00		
13525	**Engineering Tech Subtotal**		$ 1,700.00				$ 1,700.00	$ -	$ -
Welding	Welding Systems	2	$ 13,600.00						
	Acetelene Manifold System	1	$ 1,500.00						
	Manifold Regulators	1	$ 700.00						
	Welding / Plasma System	1	$ 9,000.00						
	Plasma Tracotrs	1	$ 3,500.00						
	Pipe Belveling System	1	$ 3,800.00						
	Fume Extraction Unit	1	$ 85,684.00						
13539	**Welding Subtotal**		$ 117,784.00				$ -	$ -	$ -
Engineering Technology	Field Portable Lubricating Oil Particle Counter w/ Software	1	$ 16,000.00	1					
	1/2 Ton Spreader Beam	1	$ 1,500.00	2					
	Single Target laser Shaft Alignment w/Wireless Data Collector	1	$ 9,000.00						
	Rigid/Viega ProPress Pipe Fitting Crimping System	1	$ 3,000.00						
	Automatic Pipe Threading Machine	1	$ 4,000.00						
	Flammables Storage Cabinet	1	$ 900.00	6					
	Production Type CNC Mill	1	$ 46,000.00						
	Digital Measurement Tools	1	$ 2,280.00						
	Surface Profiler	1	$ 2,600.00						
	Fanuc Articulated Robot	1	$ 24,000.00						
	Lincoln Welding Robot Trainer	1	$ 60,000.00						
13539	**Engineering Technology Subtotal**		$ 169,280.00				$ -	$ -	$ -
Continuing and Prof. Ed	Computers-Turnbull/Peterson/Lyons	3	$ 1,950.00	1	Lease	3	$ 1,950.00		
42103	**CPED Subtotal**		$ 1,950.00				$ 1,950.00	$ -	$ -
Horticulture	Smart Classroom	1	$ 8,000.00	1	EQUI	1		$ 8,000.00	
	Projector	1	$ 2,500.00	1	EQUI	1		$ 2,500.00	
12525	**Horticulture Subtotal**		$ 10,500.00				$ -	$ 10,500.00	$ -
Division Total			$ 320,614.00				$ 3,650.00	$ 10,500.00	$ 13,000.00

Equipment Funding Plan - Enrollment Services / Academic Support
Fiscal Year 2011

Enrollment Services	Equipment Description	Qty Req	Amount of Requested Equipment	Priority	Funding Source	Qty Funded	Lease / Foundation	Recommended Ed Fund/Equip Replace	Recommended Grants & Other Sources
Admissions/Records	Computer for Registrar	1	$ 850.00	2					
	Computer - Irving	1	$ 850.00	1	Lease	1	$ 850.00		
31310	**Admissions and Records Subtotal**		$ 1,700.00				$ 850.00	$ -	$ -
Fairview Park Plaza	Computers	3	$ 2,550.00	1	Lease	3	$ 2,550.00		
	Projectors	3	$ 4,500.00	1	Lease	3	$ 4,500.00		
31335	**Fairview Park Plaza Subtotal**		$ 7,050.00				$ 7,050.00	$ -	$ -
Counseling Services	Computer - Mabry	1	$ 850.00	1	Lease	1	$ 850.00		
	Computers - N123 Assoc Advisors	2	$ 1,300.00	1	Lease	2	$ 1,300.00		
32310	**Financial Aid and Vet Affairs Subtotal**		$ 2,150.00				$ 2,150.00	$ -	$ -
Recruitment and Outreach	Laptop with Broadband Mobile Service	1	$ 1,200.00	1	Lease	1	$ 1,200.00		
48150	**Recruitment and Outreach Clinton Subtotal**		$ 1,200.00				$ 1,200.00	$ -	$ -
Academic Support Admin	Laptop - Blahnik	1	$ 1,200.00	1					
28001	**Academic Support -Admin Subtotal**		$ 1,200.00				$ -	$ -	$ -
Division Total			$ 12,100.00				$ 11,250.00	$ -	$ -

Equipment Funding Plan - Health Professions
Fiscal Year 2011

Health Professions	Equipment Description	Qty Req	Amount of Requested Equipment	Priority	Funding Source	Qty Funded	Lease / Foundation	Recommended Ed Fund/Equip Replace	Recommended Grants & Other Sources
Health Professions	Computers for Faculty/Lab	11	$ 9,350.00	1	Lease	11	$ 9,350.00		
14100	**Health Professions Sub-total**		$ 9,350.00				$ 9,350.00	$ -	$ -
Nursing	TV/DVD Cart	1	$ 3,000.00	2	EQUI	1		$ 3,000.00	
14588	**Nursing Sub-total**		$ 3,000.00				$ -	$ 3,000.00	$ -
Human Simulator	IV Pumps	3	$ 7,200.00	3	FND	3	$ 7,200.00		
14554	**Human Simulator Sub-total**		$ 7,200.00				$ 7,200.00	$ -	$ -
Surg Tech	Neuro Surgical Instrument Tray	1	$ 5,000.00	4	FND	1	$ 5,000.00		
14557	**Surg Tech Sub-total**		$ 5,000.00				$ 5,000.00	$ -	$ -
Division Total			$ 24,550.00				$ 21,550.00	$ 3,000.00	$ -

Equipment Funding Plan - Math & Science Division
Fiscal Year 2011

Math & Science	Equipment Description	Qty Req	Amount of Requested Equipment	Priority	Funding Source	Qty Funded	Lease / Foundation	Recommended Ed Fund/Equip Replace	Recommended Grants & Other Sources
Dean	Computer - C232	1	850.00	2	Lease	1	$ 850.00		
	Computer - Godin	1	850.00	1	Lease	1	$ 850.00		
	Computer - Chambers	1	850.00	1	Lease	1	$ 850.00		
	Computer - Lucas	1	850.00	1	Lease	1	$ 850.00		
11100	**Dean Subtotal**		$ 3,400.00				$ 3,400.00	$ -	$ -
Math	Developmental Math Lab - Computers	30	25,500.00	1	FND		$ 25,500.00		
	Developmental Math Lab - Printers	2	1,300.00	1	FND		$ 1,300.00		
	Developmental Math Lab - Workstations	1	11,200.00	1	FND		$ 11,200.00		
11527	**Math Subtotal**		$ 38,000.00				$ 38,000.00	$ -	$ -
Biology									
11556	**Biology Subtotal**		0.00				$ -	$ -	$ -
Division Total			41,400.00				$ 41,400.00	$ -	$ -

Equipment Funding Plan - Operations & Technical Services
Fiscal Year 2011

Operations & Technical Services	Equipment Description	Qty Req	Amount of Requested Equipment	Priority	Funding Source	Qty Funded	Lease / Foundation	Recommended Ed Fund/Equip Replace	Recommended Grants & Other Sources
Security	Sprectralink Phones	2	$ 3,000.00	1	LPS	2			$ 3,000.00
12-74740	**Security Subtotal**		$ 3,000.00				$ -	$ -	$ 3,000.00
Maintenance - Custodial	Garbage Hauler	2	$ 1,500.00	1	EQUI	2		$ 1,500.00	
	Commercial Sweepers	3	$ 2,250.00	1	EQUI	3		$ 2,250.00	
02-72720	**Vehicles Subtotal**		$ 3,750.00					$ 3,750.00	$ -
Snow / Grounds									
02-73730	**Snow / Grounds Subtotal**		$ -					$ -	$ -
Maintenance	Leaf Mulcher	1	$ 2,500.00						
	Tractor/Mower	1	$ 60,000.00	1	Lease	1	$ 60,000.00		
02-71710	**Maintenance Subtotal**		$ 62,500.00				$ 60,000.00	$ -	$ -
Technical Services	Computer - W217 Classroom	1	$ 650.00	1	EQUI	1		$ 650.00	
	Computer - C235 Classroom	1	$ 650.00	1	EQUI	1		$ 650.00	
	Adjunct Faculty Office Computer Upgrades	1	$ 3,000.00	1	EQUI	1		$ 3,000.00	
	Network switches	1	$ 10,000.00	1	EQUI	1		$ 10,000.00	
	Computer Lab N163	16	$ 9,600.00	1	EQUI	16		$ 9,600.00	
23500	**Technical Services Subtotal**		$ 23,900.00				$ -	$ 23,900.00	$ -
Online Learning	Flip Video Camcorders	5	$ 1,000.00	1					
	Digital Cameras	5	$ 800.00	2					
	MP3 Players	3	$ 735.00	3					
	Portable Projector	1	$ 2,500.00	4					
	Laptops	2	$ 1,200.00	5					
23240	**Online Learning Subtotal**		$ 6,235.00				$ -	$ -	$ -
Division Total			$ 99,385.00				$ 60,000.00	$ 27,650.00	$ 3,000.00