

SIOUX FALLS SCHOOL BOARD**Kate Serenbetz****Wednesday, May 4, 2022 4:00 PM** **President****Instructional Planning Center****Robert Griggs****201 East 38th Street, Sioux Falls****Southeast Tech President**

This agenda may also be viewed on the District and Southeast Tech's website: www.sf.k12.sd.us and www.southeasttech.edu

AGENDA

- I. Call to Order
- II. Pledge of Allegiance
- III. Persons Wishing to Address the School Board
- IV. Approval of Minutes of April 6, 2022.
- V. Approval of Agenda
- VI. Conflicts of Interest
- VII. Approval of Consent Agenda
 - A. Authorizations and Ratifications
 1. Disposal of School District Property
 2. Approval of Grant Application
 3. Approval of Contracts
 - B. Approval of Consolidated Report of Trust and Agency Funds
 - C. Approval of Vice President of Finance and Operations Report
 - D. Approval of Personnel Report
- VIII. Reports of the President
 - A. Financial Aid Update Report
 - B. New Academic Program Report - Diploma in Risk and Investment Management
 - C. Public Hearing: FY23 Budget and Tentative Adoption
 - D. FY23 Southeast Tech Salary Schedules
- IX. Adjournment

SCHOOL BOARD MEETING

Wednesday, April 6, 2022

The School Board of the Sioux Falls School District 49-5 of Minnehaha County, South Dakota, was called into regular session, pursuant to due notice, on Wednesday, April 6, 2022 at 4:00 p.m. in the Instructional Planning Center, 201 East 38th Street. Sioux Falls, South Dakota, with the following members present: Nan Baker, Marc Murren, Vice President Kate Parker, Carly R. Reiter, President Cynthia Mickelson. Absent: None.

Action ST00621

A motion was made by Nan Baker and seconded by Carly R. Reiter five (5) votes “yes” on roll call **approving the minutes of a meeting** held on March 2, 2022 and which were furnished to the Sioux Falls Argus leader for publication, in unapproved form, all in accordance with SDCL §13-8-35.

Action ST00622

A motion was made by Carly R. Reiter and seconded by Marc Murren, five (5) votes “yes” on roll call, **approving the agenda** as presented.

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President Mickelson asked about any conflicts of interest. None were brought forward.

Action ST00623

A motion was made by Kate Parker and seconded by Carly R. Reiter, five (5) votes “yes” on roll call, **approving Item A through D on the consent agenda** as follows:

A. **Approving the Authorizations and Ratifications**, as follows:

A1. **Disposal of School District Property**

Authorizing the disposal of surplus property to sell at private sale, public auction, or sealed bids or to dispose of, in accordance with SDCL §6-13-1, as follows:

Item No.	Description	Location	Appraisers	Appraised Value	Property File No.
a.	HP Switches (ProCurve 2610 – 2 (Assets 7223, 7227), Pro 5060 Firewall – 3, 5210 Switch – 2 (Assets 42013, 42364), E5412 Chassis Switch – 2 (Assets 7392, 7597), 8/24 SAN – 2, 2/16 SAN – 2)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
b.	Access Points (Meru AP332e – 23, Meru MC4200 AP Controller – 2, Meru SA200 Controller, Cisco 1250 INT – 2, Cisco AIR-AP1010)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
c.	Routers (Cisco 4400 – 4)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
d.	HP Blade Servers (460c G8 – 15, Assets 42154, 7912, 42152, 7706, 7792, 7707, 7791, 7744, 7613, 7221, 7134, 7917, 7911), 3Par 7200 (Asset 42180), HSV 300 Storage Server (Asset 7372), EVA 3000 Storage Server	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
e.	HP C7000 Blade Enclosure (Asset 7134), ML370 G5 Server	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
f.	VC Flex-10 Blade Server – 2 (Assets 7917, 7911)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
g.	Extreme Switches (15103 Summit -2, 15040 Switch – 4, 16101 Switch – 2, 16148 Switch – 3 (Assets F3588, F3589), 13240 Switch - 2,)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
h.	Cisco Switches (WSc3548 – 2, WSc2924, WSc2950 – 2, 4400 Series)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
i.	Big-IP 1600 Switch (Asset F3590)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017

j.	Packeteer PS3500 Network Packet Shaper (Asset 7133)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
k.	Digital Sprite 2 Video Recorder (Asset 6459)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
l.	MSL 6000 Tape Library	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
m.	Servers, Mac (Asset 4016), NDG Netlab Server (Asset 4012),	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
n.	HP 3 Par Disk Shelves – 2, HP Disk Shelves – 6, EVA Disk Shelf – 3 (Asset 7196)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017
o.	Sonicwall Firewall (Asset 7773)	STC	Lori Hout Gerard Strouth Keith Wagner	\$0	2022-ST0017

A2. Approval of Grant Application

- a. Authorizing the Administration of Southeast Technical Institute to enter into and execute all documents related to the Great plains STEM Hub: Connecting regional 2-year, tribal, and technical colleges for sustained success in STEM fields. The STEM grant, awarded by the National Science Foundation, allows recipients to provide opportunities for Southeast Tech to collaborate with other higher education instates to engage junior high and high school students in STEM fields. The grant would cover supplies, equipment, and expenses for faculty travel to visit participating institutions for collaboration on student engagement. The total amount of the award is \$250,000. The contact person for this grant is Benjamin A Valdez.
 - b. Authorizing the Administration of Southeast Technical Institute to enter into and execute all documents related to the Expanded CHW Certificate-level program at Southeast Tech. The CHW Certificate grant, awarded by the South Dakota Department of Health, allows Southeast Tech to collaborate with the healthcare industry to develop a Community Health Care Worker certificate. The grant would cover the full-time faculty salary for the first year of the program, equipment, and expenses for faculty travel to visit participating institutions for collaboration on student engagement. The total amount of the award is \$140,000. The contact person for this grant is Benjamin A Valdez.
- B. Approving the **Consolidated Report of Trust and Agency Funds** of April 6, 2022 and stating for the record that as of February 28, 2022 receipts total \$36,543,457.88 and disbursements total \$33,283,327.78. (MRF #462)

C. Approving the **Vice President of Finance and Operation's Report** of April 6, 2022 in accordance with the SDCL §13-8-35 (MRF #ST463) and directing that detailed statement of receipts and balances on hand, as of February 28, 2022, be published as part of these minutes, in accordance with SDCL §13-8-3.

D. Accepting the **Southeast Tech Personnel Report**, as follows:

D1. **Resignations.** Accepting the resignation of School District Personnel as of the effective date indicated, the personnel having been previously employed by Board Action, as follows:

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>
Student Help, part-time Thach, Sarahn	Scarborough Center	03-23-22

D2. **Work Schedule Change**

<u>Name</u>	<u>Location/Position</u>	<u>From</u>	<u>To</u>
Instructor, full-time, per annual Atkinson, Merissa	Nursing	186 Day, 1.0 FTE, Lane 4, Step 7, \$41,564.68, 141 days	206 Day, 1.0 FTE, Lane 4, Step 7, \$19,161.12 65 days Effec. 03-14-22

D3. **Lane Change**

<u>Name</u>	<u>Location/Position</u>	<u>From</u>	<u>To</u>
Instructor, full-time, exempt, per annual Haase, Tori	Nursing	186 Day, 1.0 FTE, Lane 3, Step 6, \$51,528.00	186 Day, 1.0 FTE, Lane 4, Step 6, \$52,667.24 Effec. 01-01-22

D4. **Salary Change**

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>	<u>Current Pay</u>	<u>Proposed Pay</u>
Other Help, part-time, per hour Machacek, Judy	AEL Instr Coach	03-07-22	\$15.45	\$18.00

D5. Employment Recommendations

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>	<u>Amount</u>
Clerical, Class III, non-exempt, full-time, per hour			
VanBriesen, Tonya	Alumni Engagement and Donor Relations Associate, 12 Mo, 1.0 FTE, Level K, Step 12	03-24-22	\$20.31
Employment Contract, exempt, full-time, per annual			
Gefroh, Heidi	Human Resources Dir, 12 Mo, 1.0 FTE, Level K, Step 14, 64 days prorated	04-04-22	\$19,258.36
Instructor, full-time, per annual			
Honey, Andrew	186 Day, 1.0 FTE, CIS Programming, Lane 6, Step 2, 50 days prorated	04-01-22	\$13,784.41
Rivere, Brittany	226 Day, 1.0 FTE, Nursing, Lane 6, Step 8, 50 days prorated	04-04-22	\$16,193.36
Instructor, full-time, wage stipend			
Merritt, Jason	Interim Dean of Curriculum and Instruction, 3 months	03-01-22 to 05-31-22	\$15,000.00
Instructor, Clinical, Other Instructor Activity, part-time, per hour			
Brandt, Nicole	Nursing	03-29-22	\$43.00/\$24.00
Dvanajscak, Amanda	Nursing	03-09-22	43.00/24.00
Johnson, Hunter	Nursing	03-28-22	43.00/24.00
Rivere, Brittany	Nursing	04-04-22	43.00/24.00
Werkmeister, Myra	Nursing	03-03-22	43.00/24.00
Instructor, Non-Clinical, part-time, per hour			
Amor, Patrick	Automotive Tech	03-17-22	\$32.00
Atkins, Bret	CDL	03-08-22	32.00
Atkinson, Alexander	CDL	03-29-22	26.75
Instructor, Other Instructor Activity, part-time, per hour			
Daugaard, Darwin	Natural Science	04-02-22	\$24.00
Honey, Andrew	CIS Programming	04-01-22	24.00
Student Help, part-time, per hour			
Trautman, Ruth	ARC Tutor	03-29-22	\$12.00

Action ST00624

Personal Counselor Nicole McMillian presented the Counseling Services Report. (see MRF #ST464) The report provided a description of counseling services available to students at Southeast Technical College, along with 2021-22 numbers and a summary of issues. Information included the number of students seeking and engaging in counseling school year 2021-22, the variety of counseling modalities available with flexible scheduling based on student needs and available table topics and professional development trainings for faculty and staff.

Following general discussion, a motion was made by Kate Parker and seconded by Nan Baker five (5) votes “yes” on roll call **acknowledging the Counseling Services Report.**

Action ST00625

Instructor Terry Prouty provided the Automotive Technology Program Report. (see MRF #ST465) The two-year Automotive Technology program provides an AAS degree. Southeast Technical College provides a broad spectrum of courses toward foundational skills in automotive service and diagnostics. Technicians may work on many types of vehicles and perform various types of repairs ranging from transmission overhaul to computer systems diagnosis. Southeast Tech’s Automotive Department trains technicians who have a thorough knowledge of vehicle operation and comprehensive repair.

Instructors Dana Davis and Mike Wendell provided the Collision Repair and Refinish Technology Program Report. (see MRF #ST465) This program provides a 2-year, four semester AAS degree. Collision Repair and Refinish Technicians perform a wide range of repairs from a dented bumper to serious accident with frame damage. The technicians may restore autobody parts to their original shape, replace whole sections of the autobody, and perform painting and sealing operations. Technicians may give estimates, repair and refinish auto bodies and align auto frames.

Instructors Kevin Shotkoski, Jason Steinmetz and Adam Anderson provided the Diesel Technology Program Report (see MRF #ST465) The two-year Diesel Technology program provides an AAS degree. This degree provides hands on application and theory knowledge towards an entry level technician in the industry. The Diesel Technology program offers two paths for the students to specialize in. One path is the commercial truck side of the industry, and the second path is with emphasis on Ag/Construction.

Following general discussion, a motion was made by Marc Murren and seconded by Carly R. Reiter, five (5) votes “yes” on roll call **acknowledging the Automotive Technology/Collision Repair and Refinish Technology/Diesel Technology Program Reports.**

Action ST00626

Vice President of Academics Dr. Benjamin Valdez provided the New Academic Program - Medical Lab Technician – Report. (see MRF #ST466) Southeast Technical College is seeking approval to

start a new academic program. The Associate of Applied Science in Medical Laboratory Technician is a partnership between Avera Health, Sanford Health, and Southeast Tech. The program will prepare students to enter the high-demand career field of Medical Laboratory Science. In addition, the Bureau of Labor Statistics “projects the growth of Medical Laboratory Technicians to grow eleven percent from 2020-2030, faster than the average for all occupations” (bls.gov, 2022, para.3). Therefore, the focus of the degree will be to prepare an entry-level workforce that can support and assist with providing essential healthcare support within our medical facilities.

The proposed curriculum includes didactic, laboratory, and clinical components. Southeast Technical College has collaborated with area experts in the Medical Laboratory Science field to develop content. The curriculum provides training in phlebotomy, urinalysis, hematology, chemistry, microbiology, and immunology. After completing the Medical Laboratory Technician program, students will be eligible for the national certification exam through the American Society for Clinical Pathology ASCP to become certified as a Medical Laboratory Technician MLT. South Dakota does not require licensure to practice as a Medical Laboratory Technician.

Following general discussion, a motion was made by Nan Baker and seconded by Carly R. Reiter, five (5) votes “yes” on roll call **acknowledging the collaborative initiative and approve Southeast Tech in starting an Associate of Applied Science program in Medical Lab Technician.**

Action ST00627

CIO Erik VanLaecken provided the Academic Technology Installation Report. (see MRF #ST467) The STC Campus has been collaborating on how to upgrade classroom technology which will allow for Hyflex delivery of certain classes. This technology will allow faculty to deliver classes live to students on campus, allow for students to join the live lecture/class remotely and still collaborate with the faculty member or classmates via Microsoft Teams, and enable faculty to record the live lecture/class so it can be viewed at a later time by students.

Following general discussion, a motion was made by Nan Baker and seconded by Carly R. Reiter, five (5) votes “yes” on roll call **acknowledging the Academic Technology Installation Report.**

Action ST00628

Vice President of Finance and Operations Rich Kluin presented the FY23 Budget Guidelines, Timelines and Outlook Report. (see MRF #ST468) The Higher Learning Commission (HLC) requires that institutions connect their budgets to the institutional mission, goals, and student learning. HLC stresses the importance of open lines of communication, increased transparency, and the embracement of data-driven planning and evaluation and its impact on decision making.

HLC guidance also requires that the institution’s resources, structures, and processes are enough to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. Furthermore, HLC articulates that...

1. The institution has a well-developed process in place for budgeting and for monitoring expenditures.

2. The institution allocates its resources in alignment with its mission and priorities.
3. The institution links its processes for assessment of student learning, evaluation of operations, planning, and budgeting.
4. The planning process encompasses the institution and considers the perspectives of internal and external constituent groups.
5. The institution plans based on a sound understanding of its current capacity and that institutional plans anticipate the possible impact of fluctuations in the institution's sources of revenue.
6. The institutional plan anticipates emerging factors such as technology, demographic shifts, and globalization.

The Administration of Southeast Tech has developed the proposed budget guidelines and timelines that embody the requirements of the Higher Learning Commission. Stakeholders are comprised of community representatives, faculty/staff, and administration. Recommendations will be submitted to the President for consideration by the end of April. Public information sessions will be held in May and June of 2022 to allow for additional stakeholder review of budget recommendations prior to the Board's final budget adoption in July 2022.

Following general discussion, a motion was made by Carly R. Reiter and seconded by Nan Baker, five (5) votes "yes" on roll call **acknowledging the FY23 Budget Guidelines, Timelines and Outlook Report.**

Action ST00629

On motion by Kate Parker and seconded by Nan Baker, five (5) votes "yes" on roll call, the School board **adjourned** at 5:00 p.m.

CYNTHIA MICKELSON

Presiding Officer

TODD VIK

Business Manager

SIOUX FALLS SCHOOL BOARD
Wednesday, May 4, 2022 4:00 p.m.

Cynthia Mickelson
President

Instructional Planning Center
201 East 38th Street, Sioux Falls

Robert Griggs
Southeast Tech President

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8. Reports of the President
 - A. Financial Aid Update
 - B. New Academic Program Report – Diploma in Risk and Investment Management
 - C. Public Hearing: FY23 Budget and Tentative Adoption
 - D. FY23 Southeast Tech Salary Schedules
9. Adjournment

1. Disposal of School District Property

Authorizing the disposal of surplus property to sell at private sale, public auction, or sealed bids or to dispose of, in accordance with SDCL §6-13-1, as follows:

Item No.	Description	Location	Appraisers	Appraised Value	Property File No.
a.	Systems Furniture	STC	David Arnoldy Troy Johnson Kevin Sandstede	\$0	2022-ST0018

2. Approval of Grant Application

Megan Fischer 367.4624

- a. Authorizing the Administration of Southeast Technical College to enter into and execute all documents related to the Adult Education and Family Literacy Act (AEFLA) grant through the South Dakota Department of Labor and Regulation – WIOA Title II for FY23. The grant will provide academic instruction and education services for adults below the postsecondary level that will increase an individual’s ability to attainment of a secondary school diploma or equivalent; to transition to postsecondary education and training; and obtain employment. The total requested amount of the FY23 award is \$450,000. The contact person for this grant is Jennifer Keyes.

3. Approval of Contracts

Item No.	Contract Number	Contractor	Project	Cost
a.	22-017STC, KLP	Simbionix USA Corporation	Three-year service agreement	\$79,000

SOUTHEAST TECHNICAL INSTITUTE
2320 N. Career Ave.
Sioux Falls, SD 57107

CONSOLIDATED REPORT OF TRUST AND AGENCY FUNDS

	Balance 7/1/2021	Received to date	Disbursed to date	Balance 3/31/2022
STI Bookstore	\$ 22,188.19	\$ 43.73	\$ 364.94	\$ 21,866.98
STI EFT	\$ 32,835.23	\$ 7,918,677.06	\$ 7,896,762.35	\$ 54,749.94
STI Tuition & Fees	\$ 1,554,499.72	\$ 32,422,478.12	\$ 31,073,337.09	\$ 2,903,640.75
STI T & A	\$ 110,398.30	\$ 29,261.36	\$ 17,032.09	\$ 122,627.57
STI ACH	\$ 2,134.93	\$ 4.12	\$ -	\$ 2,139.05
STI Blue Bucks	\$ 23,908.32	\$ 11,201.50	\$ 1,832.48	\$ 33,277.34
TOTALS	<u>\$ 1,745,964.69</u>	<u>\$ 40,381,665.89</u>	<u>\$ 38,989,328.95</u>	<u>\$ 3,138,301.63</u>

**SIOUX FALLS SCHOOL DISTRICT NO. 49-5
OF MINNEHAHA COUNTY, SOUTH DAKOTA**

TO: School Board
Southeast Tech Funds on hand March 31, 2022:

POST-SECONDARY VOCATIONAL FUND #23

Great Western Bank, Checking, #3047444	\$ 3,859,443.70	
Great Western Bank, Savings, #5035221	1,446,427.16	
Payroll	-	
Total Post-Secondary Vocational Fund	<u>5,305,870.86</u>	<u>\$ 5,305,870.86</u>

POST-SECONDARY VOCATIONAL BOOKSTORE FUND #52

Great Western Bank, Checking, #3047444	<u>\$ 1,044,208.34</u>
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POST-SECONDARY VOCATIONAL FOOD SERVICE #53

Great Western Bank, Checking, #3047444	<u>\$ (57,619.27)</u>
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POST-SECONDARY VOCATIONAL CHILD CARE #54

Great Western Bank, Checking, #3047444	<u>\$ (49,836.65)</u>
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Total All Funds	<u><u>\$ 6,242,623.28</u></u>
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POST SECONDARY - VOCATIONAL FUND

	<u>FY22 BUDGET</u>	<u>MARCH 22 YTD</u>	<u>MARCH 22 PERCENT</u>	<u>MARCH 21 YTD</u>	<u>MARCH 21 PERCENT</u>
REVENUES:					
STUDENT CHARGES:					
Tuition	\$ 7,107,360	\$ 6,305,274	88.71%	\$ 6,300,876	87.68%
Fees	6,746,360	6,005,739	89.02%	5,551,217	89.41%
Corporate Education	208,750	129,867	62.21%	95,579	48.70%
STATE SUPPORT:					
State Aid	7,469,979	5,646,876	75.59%	5,326,442	74.13%
Other State	1,004,832	133,943	13.33%	92,525	28.27%
FEDERAL SUPPORT:					
Perkins	768,322	89,539	11.65%	(8,265)	-1.07%
ABE	227,100	-	0.00%	-	0.00%
Other Federal	1,024,686	36,031	3.52%	37,840	44.85%
LOCAL SUPPORT:					
Grants/Donations	357,000	8,659	2.43%	30,838	10.72%
Other Local	1,216,750	822,561	67.60%	751,055	60.34%
TOTAL REVENUES:	\$ 26,131,139	19,178,490	73.39%	\$ 18,178,106	76.71%
EXPENDITURES:					
WAGES - FULLTIME:					
Administrative	\$ 1,024,130	\$ 764,414	74.64%	\$ 730,441	73.80%
Instructional	5,658,749	4,086,271	72.21%	4,088,328	76.64%
Support	4,699,085	3,325,770	70.77%	3,216,262	74.47%
WAGES - OTHER:					
Early Retirement	28,559	-	0.00%	-	0.00%
Instructional - Other	974,734	743,353	76.26%	646,719	66.11%
Support - Other	268,970	137,214	51.01%	192,962	85.63%
BENEFITS:					
Insurance - Dental	122,872	85,631	69.69%	85,150	70.75%
Insurance - Medical	2,125,725	1,426,205	67.09%	1,265,986	62.23%
Insurance - Other	69,117	46,442	67.19%	42,533	47.33%
Retirement	1,650,788	1,137,761	68.92%	1,108,721	73.44%
SERVICES:					
Advertising	381,900	280,371	73.41%	288,782	75.84%
Legal	60,000	24,030	40.05%	30,142	60.28%
Maintenance/Repair	292,450	168,965	57.78%	155,810	70.94%
Postage	113,800	93,277	81.97%	101,623	142.13%
Printing/Publishing	126,750	94,936	74.90%	69,799	64.63%
Professional/Technical	884,225	402,034	45.47%	439,778	53.02%
Property	137,000	171,241	124.99%	123,200	79.79%
Rentals	53,580	21,131	39.44%	49,305	48.01%
Software Upgrades	451,900	549,065	121.50%	460,388	116.70%
Travel	181,750	75,851	41.73%	5,340	3.34%
Utilities	566,292	448,183	79.14%	363,664	61.68%
SUPPLIES:					
Equipment - Noncapital	249,680	200,137	80.16%	251,680	149.90%
Food	89,650	65,664	73.24%	15,417	17.35%
Instructional Supplies	582,850	455,275	78.11%	357,479	68.63%
Other	400,250	261,130	65.24%	307,994	81.97%
Resale	680,800	604,839	88.84%	408,305	61.70%
Software	413,625	281,636	68.09%	105,864	36.39%
OTHER:					
Bad Debt	180,000	(79,534)	-44.19%	100,660	50.33%
Dues/Fees	425,023	270,162	63.56%	243,399	74.47%
Liability Insurance	109,000	103,688	95.13%	104,318	104.32%
Miscellaneous	167,500	39,937	23.84%	26,100	13.58%
SUBTOTAL - OPERATING:	\$ 23,170,754	\$ 16,285,079	70.28%	\$ 15,386,149	71.05%
EQUIPMENT:					
Building Improvements	\$ 904,750	\$ 142,325	15.73%	\$ 2,146,642	269.85%
Equipment	1,857,643	780,652	42.02%	515,278	108.34%
Information Technology	-	93,019	#DIV/0!	42,217	56.29%
Land Improvements	197,992	21,631	10.93%	281,732	40.51%
SUBTOTAL - CAPITAL:	\$ 2,960,385	\$ 1,037,627	35.05%	\$ 2,985,869	146.25%
TOTAL EXPENDITURES:	\$ 26,131,139	17,322,707	66.29%	\$ 18,372,019	77.53%
REVENUE OVER (UNDER) EXPENSE:	\$ -	\$ 1,855,784		\$ (193,912)	
BEGINNING FUND BALANCE:		4,292,117			
ENDING FUND BALANCE:		\$ 6,147,901			

POST SECONDARY - BOOKSTORE

	<u>FY22 BUDGET</u>	<u>MARCH 22 YTD</u>	<u>MARCH 22 PERCENT</u>	<u>MARCH 21 YTD</u>	<u>MARCH 21 PERCENT</u>
REVENUES:					
STUDENT CHARGES:					
Tuition	\$ -	\$ -	0.00%	\$ -	0.00%
Fees	-	-	0.00%	-	0.00%
Corporate Education	-	-	0.00%	-	0.00%
STATE SUPPORT:					
State Aid	-	-	0.00%	-	0.00%
Other State	-	-	0.00%	-	0.00%
FEDERAL SUPPORT:					
Perkins	-	-	0.00%	-	0.00%
ABE	-	-	0.00%	-	0.00%
Other Federal	-	-	0.00%	-	0.00%
LOCAL SUPPORT:					
Grants/Donations	-	-	0.00%	-	0.00%
Other Local	1,606,000	1,413,344	88.00%	1,429,291	83.88%
TOTAL REVENUES:	\$ 1,606,000	\$ 1,413,344	88.00%	\$ 1,429,291	83.88%
EXPENDITURES:					
WAGES - FULLTIME:					
Administrative	\$ -	\$ -	0.00%	\$ -	0.00%
Instructional	-	-	0.00%	-	0.00%
Support	108,528	80,840	74.49%	81,143	81.85%
WAGES - OTHER:					
Early Retirement	-	-	0.00%	-	0.00%
Instructional - Other	-	-	0.00%	-	0.00%
Support - Other	45,000	34,764	77.25%	19,729	43.84%
BENEFITS:					
Insurance - Dental	1,382	1,036	74.98%	1,036	74.98%
Insurance - Medical	24,237	18,178	75.00%	16,741	66.76%
Insurance - Other	2,229	542	24.31%	470	66.42%
Retirement	16,215	12,213	75.32%	11,083	72.50%
SERVICES:					
Advertising	-	-	0.00%	-	0.00%
Legal	-	-	0.00%	-	0.00%
Maintenance/Repair	-	-	0.00%	-	0.00%
Postage	25,000	20,165	80.66%	17,854	71.41%
Printing/Publishing	-	-	0.00%	-	0.00%
Professional/Technical	-	-	0.00%	1,152	100.00%
Property	-	-	0.00%	-	0.00%
Rentals	-	-	0.00%	-	0.00%
Software Upgrades	-	-	0.00%	-	0.00%
Travel	4,000	2,431	60.77%	-	0.00%
Utilities	-	-	0.00%	-	0.00%
SUPPLIES:					
Equipment - Noncapital	-	7,782	100.00%	1,750	100.00%
Food	200	49	24.75%	111	110.92%
Instructional Supplies	-	-	0.00%	-	0.00%
Other	-	-	0.00%	-	0.00%
Resale	1,285,000	1,210,130	94.17%	1,119,828	81.32%
Software	-	-	0.00%	-	0.00%
OTHER:					
Bad Debt	-	(713)	100.00%	1,681	100.00%
Dues/Fees	72,000	73,152	101.60%	55,591	77.21%
Liability Insurance	-	-	0.00%	-	0.00%
Miscellaneous	-	3,417	100.00%	13,044	100.00%
Depreciation	20,177	-	0.00%	-	0.00%
SUBTOTAL - OPERATING:	\$ 1,603,968	\$ 1,463,986	91.27%	\$ 1,341,213	79.44%
EQUIPMENT:					
Building Improvements	\$ -	\$ -	0.00%	\$ -	0.00%
Equipment	-	-	0.00%	-	0.00%
Information Technology	-	-	0.00%	-	0.00%
Land Improvements	-	-	0.00%	-	0.00%
SUBTOTAL - CAPITAL:	\$ -	\$ -	0.00%	\$ -	0.00%
TOTAL EXPENDITURES:	\$ 1,603,968	\$ 1,463,986	91.27%	\$ 1,341,213	79.44%
REVENUE OVER (UNDER) EXPENSE:	\$ 2,032	\$ (50,642)		\$ 88,077	
BEGINNING FUND BALANCE:		2,084,576			
ENDING FUND BALANCE:		\$ 2,033,934			

POST SECONDARY - FOOD SERVICE

	FY22 BUDGET	MARCH 22 YTD	MARCH 22 PERCENT	MARCH 21 YTD	MARCH 21 PERCENT
REVENUES:					
STUDENT CHARGES:					
Tuition	\$ -	\$ -	0.00%	\$ -	0.00%
Fees	-	-	0.00%	-	0.00%
Corporate Education	-	-	0.00%	-	0.00%
STATE SUPPORT:					
State Aid	-	-	0.00%	-	0.00%
Other State	-	-	0.00%	-	0.00%
FEDERAL SUPPORT:					
Perkins	-	-	0.00%	-	0.00%
ABE	-	-	0.00%	-	0.00%
Other Federal	-	-	0.00%	-	0.00%
LOCAL SUPPORT:					
Grants/Donations	-	-	0.00%	-	0.00%
Other Local	395,000	170,282	43.11%	112,558	27.12%
TOTAL REVENUES:	\$ 395,000	\$ 170,282	43.11%	\$ 112,558	27.12%
EXPENDITURES:					
WAGES - FULLTIME:					
Administrative	\$ -	\$ -	0.00%	\$ -	0.00%
Instructional	-	-	0.00%	-	0.00%
Support	85,795	64,258	74.90%	61,217	77.62%
WAGES - OTHER:					
Early Retirement	-	-	0.00%	-	0.00%
Instructional - Other	-	-	0.00%	-	0.00%
Support - Other	65,000	38,015	58.48%	38,351	59.00%
BENEFITS:					
Insurance - Dental	975	731	75.00%	731	75.00%
Insurance - Medical	17,707	13,280	75.00%	11,816	66.73%
Insurance - Other	7,511	643	8.56%	552	43.49%
Retirement	15,885	11,426	71.93%	10,543	74.03%
SERVICES:					
Advertising	-	-	0.00%	30	100.00%
Legal	-	-	0.00%	-	0.00%
Maintenance/Repair	6,000	4,529	75.49%	6,687	148.60%
Postage	-	-	0.00%	-	0.00%
Printing/Publishing	500	1,429	285.74%	-	0.00%
Professional/Technical	1,500	(125)	-8.33%	775	38.75%
Property	-	-	0.00%	-	0.00%
Rentals	-	-	0.00%	-	0.00%
Software Upgrades	-	-	0.00%	-	0.00%
Travel	-	-	0.00%	-	0.00%
Utilities	-	-	0.00%	-	0.00%
SUPPLIES:					
Equipment - Noncapital	-	2,134	100.00%	184	100.00%
Food	-	-	0.00%	-	0.00%
Instructional Supplies	-	-	0.00%	-	0.00%
Other	20,000	11,828	59.14%	44,687	178.75%
Resale	175,000	103,167	58.95%	33,944	17.87%
Software	-	-	0.00%	-	0.00%
OTHER:					
Bad Debt	-	-	0.00%	-	0.00%
Dues/Fees	7,000	1,010	14.43%	4,597	76.62%
Liability Insurance	-	-	0.00%	-	0.00%
Miscellaneous	-	-	0.00%	-	0.00%
Depreciation	21,645	-	0.00%	-	0.00%
SUBTOTAL - OPERATING:	\$ 424,518	\$ 252,324	59.44%	\$ 214,115	50.00%
EQUIPMENT:					
Building Improvements	\$ -	\$ -	0.00%	\$ -	0.00%
Equipment	-	-	0.00%	-	0.00%
Information Technology	-	-	0.00%	-	0.00%
Land Improvements	-	-	0.00%	-	0.00%
SUBTOTAL - CAPITAL:	\$ -	\$ -	0.00%	\$ -	0.00%
TOTAL EXPENDITURES:	\$ 424,518	\$ 252,324	59.44%	\$ 214,115	50.00%
REVENUE OVER (UNDER) EXPENSE:	\$ (29,518)	\$ (82,042)		\$ (101,556)	
BEGINNING FUND BALANCE:		162,165			
ENDING FUND BALANCE:		\$ 80,123			

POST SECONDARY - CHILDCARE

	<u>FY22 BUDGET</u>	<u>MARCH 22 YTD</u>	<u>MARCH 22 PERCENT</u>	<u>MARCH 21 YTD</u>	<u>MARCH 21 PERCENT</u>
REVENUES:					
STUDENT CHARGES:					
Tuition	\$ -	\$ -	0.00%	\$ -	0.00%
Fees	-	-	0.00%	-	0.00%
Corporate Education	-	-	0.00%	-	0.00%
STATE SUPPORT:					
State Aid	-	-	0.00%	-	0.00%
Other State	-	-	0.00%	19,390	#DIV/0!
FEDERAL SUPPORT:					
Perkins	-	-	0.00%	-	0.00%
ABE	-	-	0.00%	-	0.00%
Other Federal	-	116,823	100.00%	-	0.00%
LOCAL SUPPORT:					
Grants/Donations	-	-	0.00%	-	0.00%
Other Local	328,000	148,842	45.38%	121,672	37.10%
TOTAL REVENUES:	\$ 328,000	\$ 265,665	81.00%	\$ 141,062	43.01%
EXPENDITURES:					
WAGES - FULLTIME:					
Administrative	\$ -	\$ -	0.00%	\$ -	0.00%
Instructional	-	-	0.00%	-	0.00%
Support	186,038	126,506	68.00%	117,467	65.57%
WAGES - OTHER:					
Early Retirement	-	-	0.00%	-	0.00%
Instructional - Other	-	-	0.00%	-	0.00%
Support - Other	45,000	22,065	49.03%	9,339	20.75%
BENEFITS:					
Insurance - Dental	3,738	2,070	55.39%	1,799	53.98%
Insurance - Medical	57,557	34,172	59.37%	23,735	40.68%
Insurance - Other	1,172	1,717	146.54%	1,461	49.85%
Retirement	27,496	16,579	60.30%	15,836	66.11%
SERVICES:					
Advertising	-	-	0.00%	-	0.00%
Legal	-	-	0.00%	-	0.00%
Maintenance/Repair	-	-	0.00%	-	0.00%
Postage	-	-	0.00%	-	0.00%
Printing/Publishing	-	-	0.00%	-	0.00%
Professional/Technical	480	-	0.00%	-	0.00%
Property	-	-	0.00%	-	0.00%
Rentals	-	-	0.00%	-	0.00%
Software Upgrades	-	-	0.00%	-	0.00%
Travel	1,000	-	0.00%	-	0.00%
Utilities	-	-	0.00%	-	0.00%
SUPPLIES:					
Equipment - Noncapital	-	-	0.00%	-	0.00%
Food	500	-	0.00%	359	358.97%
Instructional Supplies	-	5,973	100.00%	2,438	#DIV/0!
Other	6,000	50	0.83%	50	0.68%
Resale	-	-	0.00%	-	0.00%
Software	450	-	0.00%	150	#DIV/0!
OTHER:					
Bad Debt	5,000	(538)	-10.76%	(2,157)	-43.13%
Dues/Fees	500	100	20.00%	120	24.00%
Liability Insurance	-	-	0.00%	-	0.00%
Miscellaneous	3,000	-	0.00%	-	0.00%
Depreciation	500	-	0.00%	-	0.00%
SUBTOTAL - OPERATING:	\$ 338,431	\$ 208,693	61.66%	\$ 170,598	52.08%
EQUIPMENT:					
Building Improvements	\$ -	\$ -	0.00%	\$ -	0.00%
Equipment	-	-	0.00%	-	0.00%
Information Technology	-	-	0.00%	-	0.00%
Land Improvements	-	-	0.00%	-	0.00%
SUBTOTAL - CAPITAL:	\$ -	\$ -	0.00%	\$ -	0.00%
TOTAL EXPENDITURES:	\$ 338,431	\$ 208,693	61.66%	\$ 170,598	52.08%
REVENUE OVER (UNDER) EXPENSE:	\$ (10,431)	\$ 56,972		\$ (29,536)	
BEGINNING FUND BALANCE:		(57,250)			
ENDING FUND BALANCE:		\$ (278)			

SOUTHEAST TECHNICAL INSTITUTE
STATEMENT OF CASH RECEIPTS, DISBURSEMENTS AND CASH BALANCES

	#23 Post Secondary Vocational Fund	#52 Bookstore Enterprise Fund	#53 Food Service Enterprise Fund	#54 Child Care Enterprise Fund
Cash Balance February 28, 2022	\$ 5,182,802.38	\$ 1,092,104.52	\$ (51,146.12)	\$ (101,238.24)
Operating Results:				
Revenue:				
Local Sources:				
Tuition/Fees	18,944.00	-	-	-
Sales of Goods/Services	7,304.80	429.46	25,308.22	23,132.99
Other Sources	16,191.42	2,719.94	675.01	-
State Sources:	1,987,191.78	-	-	-
Federal Sources:	4,236.00	-	-	72,423.00
Expenditures:				
Personnel	(1,368,071.02)	(17,256.90)	(14,684.72)	(28,906.34)
Services	(376,787.27)	(3,072.18)	(174.23)	-
Supplies	(179,633.03)	(17,549.14)	(15,388.02)	(352.84)
Capital	(239,582.75)	-	-	-
Other	(18,208.02)	(15,209.40)	(120.79)	83.33
Transfers	-	-	-	-
(Increase)/Decrease in Assets	271,482.57	2,042.04	(2,088.62)	(14,978.55)
Increase/(Decrease) in Liabilities	-	-	-	-
Net Cash Provided By (Used In) Operating Activities:	\$ 123,068.48	\$ (47,896.18)	\$ (6,473.15)	\$ 51,401.59
Cash Balance March 31, 2022	<u>\$ 5,305,870.86</u>	<u>\$ 1,044,208.34</u>	<u>\$ (57,619.27)</u>	<u>\$ (49,836.65)</u>
Cash Balance June 30, 2021	\$ 5,034,720.65	\$ 1,380,943.97	\$ 17,974.02	\$ 18,284.95
Operating Results:				
Revenue:				
Local Sources:				
Tuition/Fees	12,440,880.71	-	-	-
Sales of Goods/Services	686,419.33	1,423,686.93	169,517.19	147,266.60
Other Sources	144,800.69	(10,342.91)	765.01	1,575.61
State Sources:	5,780,818.95	-	-	-
Federal Sources:	125,570.48	-	-	116,823.00
Expenditures:				
Personnel	(11,753,059.72)	(147,573.59)	(128,352.19)	(203,108.83)
Services	(2,329,084.85)	(22,595.85)	(5,833.09)	-
Supplies	(1,868,680.81)	(1,217,961.65)	(117,128.92)	(6,022.63)
Capital	(1,037,627.45)	-	-	-
Other	(334,253.81)	(75,855.13)	(1,010.18)	438.08
Audit	(122,592.49)	(37,871.58)	-	(6,622.11)
(Increase)/Decrease in Assets	778,416.94	(207,823.43)	10,626.85	(24,243.77)
Increase/(Decrease) in Liabilities	(2,240,457.76)	(40,398.42)	(4,177.96)	(94,227.55)
Net Cash Provided By (Used In) Operating Activities:	\$ 271,150.21	\$ (336,735.63)	\$ (75,593.29)	\$ (68,121.60)
Cash Balance March 31, 2022	<u>\$ 5,305,870.86</u>	<u>\$ 1,044,208.34</u>	<u>\$ (57,619.27)</u>	<u>\$ (49,836.65)</u>

Rich Kluin
Prepared by

4/27/2022
Date

1. **Resignations.** Accepting the resignation of School District Personnel as of the effective date indicated, the personnel having been previously employed by Board Action, as follows:

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>
Lab Specialist, full-time, non-exempt		
Van Zee, Joyce	Surgical Technology	05-03-22
Instructor, Adjunct, part-time		
Whitley, Brianna	Dental Assisting	04-08-22
Other Help, part-time		
Coyne, Mary	Testing Center Proctor	04-08-22
Dent, Julie	Testing Center Proctor	10-11-21
Jorgensen, Eunice	AEL Tutor	03-04-20
Henry, Mary Jean	AEL Tutor	06-30-21

2. **Employment Recommendations**

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>	<u>Amount</u>
Instructor, full-time, per annual			
Gacke, Bridgett	226 Day, 1.0 FTE, Nursing, Lane 6, Step 9, 48 days prorated	04-18-22	\$15,931.12
Instructor, Clinical, Other Instructor Activity, part-time, per hour			
DeHaai, Sarah	Nursing	04-18-22	\$43.00/\$24.00
Scotting, Jackie	Nursing	04-13-22	\$43.00/\$24.00
Ward, Thomas	Sociology	05-01-22	\$24.00

Southeast Technical College
Financial Aid
EXECUTIVE SUMMARY

Purpose:

Provide the School Board a description of Financial Aid office services available to students at Southeast Technical College, along with 2021-22 numbers and a look at some 2022-23 data. Provide the School Board a description of trainings offered to faculty, staff, and other individuals.

Highlights are as follows:

- Number of students seeking and utilizing financial aid services for school year 2021-22.
 - Comparison with 2022-23 data for financial aid office.
 - Topics and Presentation Training highlights.
 - Financial aid issue highlights and federal processing notes.
-

Administrative Recommendation to School Board:

To acknowledge the Financial Aid report.



SOUTHEAST
Technical College

Financial Aid

Micah Hansen

Director of Financial Aid, Southeast Technical College

Credentials and Background

- Bachelor of Science: South Dakota State University
 - Interdisciplinary Studies
 - 13 years in Financial Aid

Southeast Tech Financial Aid Office:

Director of Financial Aid

Compliance Manager

Financial Aid Coordinator (2)

Combined 65 years of experience

State, Regional, National Participation

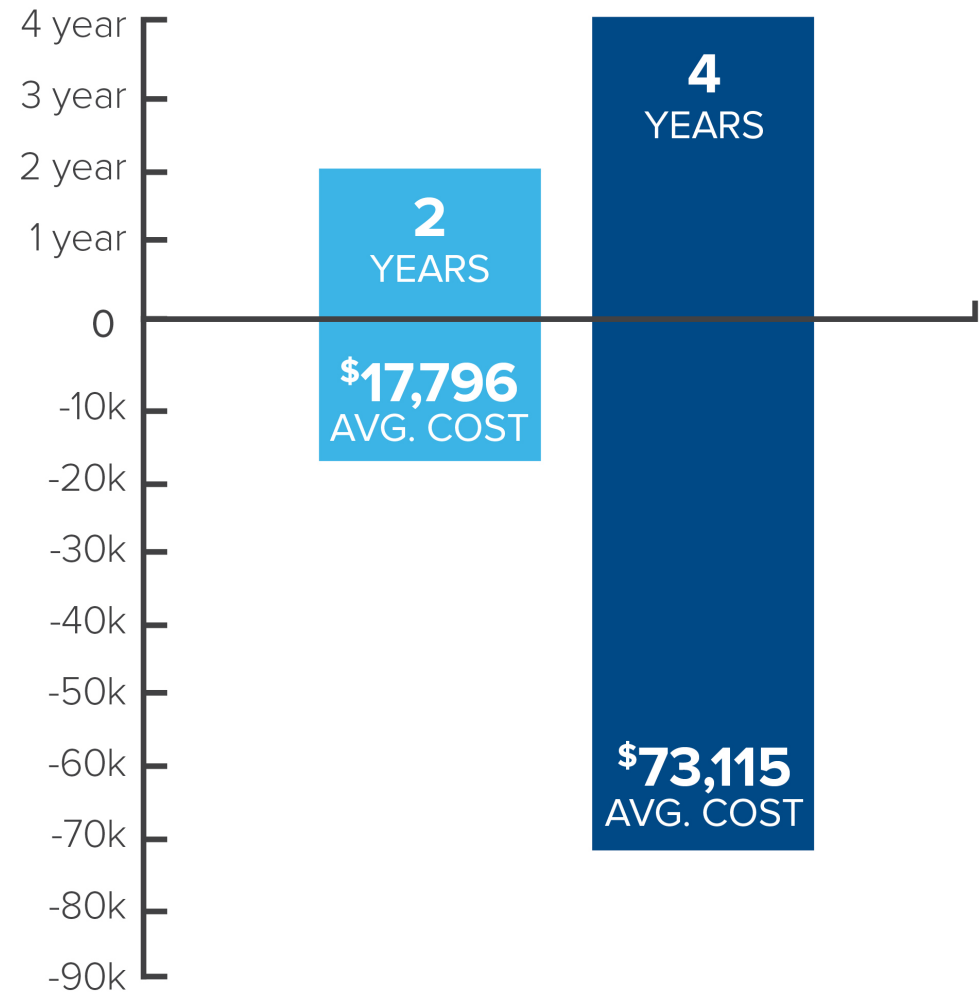
- **South Dakota Association of Student Financial Aid Administrators (SDASFAA)**
 - Past President
 - Website Committee
 - Participant in Fall and Spring Training Sessions
 - Presentations from: US Dept. of Edu.; Office of Inspector General, SD Board of Regents, NASFAA updates from Capitol Hill
- **Rocky Mountain Association (RMASFAA)**
SD, ND, NE, KS, CO, MT, UT, WY
 - Electronic Initiatives Committee
 - 2024 Conference Co-Chair
 - Leadership Pipeline Mentee and Mentor
 - Summer Institute
 - 2022 Faculty Vice-Dean / 2023 Faculty Dean
 - Participation in Annual Conference Trainings
- **National Association (NASFAA)**
 - Annual Training Participant
 - Leadership Pipeline Participant
 - NASFAA Today's News
 - Website Resources
 - Ask Regs
 - Quick Reference Guides
 - Regulatory Update Information Sessions
- **Federal Student Aid (FSA)**
 - Annual Training Participant
 - Web Training and Updates
 - Federal School Participation Contacts/Agreement

Additional Services

- Present for Campus Visit Days
- Present for Academic Advising and Registration Days
- Present to Avera Academy and Classroom to Careers students
- Present for Scholarship Application Workshops
- Present to Staff and Faculty
- Present at High School Counselor Annual Fall Meeting
- Preparation of Numerous Reports
- Assist with FA for Sanford and Avera Radiological Technology Programs
- Process Scholarships from STC Foundation and Third Party Scholarships

A SMART INVESTMENT

- Southeast Technical College
- South Dakota 4 Year Public or Private University



Numbers provided by Southeast Technical College and South Dakota public and private institution websites.

MY SEMESTER COST

ESTIMATED BILL PER SEMESTER

TUITION + STATE & LOCAL FEES		
16 credit hours x \$255	= \$	4,080
ONLINE COURSE FEES		
3 online credit hours x \$50	= \$	150
ADDITIONAL COURSE-RELATED FEES		
0 credit hours in Law Enforcement (LE)	x \$10 =	
0 credit hours in Mechatronics (MECH), Plumbing (PLMB) or Welding (WLD)	x \$20 =	
10 credit hours in Auto (AT), Construction (CMT), Collision (AB), Diesel (DM), Electrician (ELCN), Horticulture (HT) or HVAC (RA)	x \$25 =	250
0 credit hours in Dental Assisting (DEN), Invasive Cardiovascular Technology (CVI), Medical Assistant (MA), Paramedic (PARAM), Phlebotomy (PH), Sonography (CV, CVN, CVP or DMS) or Surgical Technology (ST)	x \$30 =	
0 credit hours in LPN (LPN) and RN (NURS)	x \$70 =	
SUBTOTAL A		4,480

ON-CAMPUS HOUSING*

*If applicable		
Cost per semester (\$2,700)	= \$	2,700
One-time deposit (\$100)	= \$	100
SUBTOTAL B		2,800

ESTIMATED FINANCIAL AID

Grants	= \$	3,448
Scholarships	= \$	500
Loans	= \$	2,750
SUBTOTAL C		6,698

TOTAL COST

SUBTOTAL A	+	SUBTOTAL B	-	SUBTOTAL C	=	BALANCE DUE
\$ 4,480		\$ 2,800		\$ 6,698		\$ 582.00

TUITION & FEE DESCRIPTIONS

TUITION
\$124.00 PER CREDIT HOUR*

STATE & INSTITUTE FEES
\$131.00 PER CREDIT HOUR*

*For a complete description of services covered by this charge, visit southeasttech.edu/costs-financial-aid.

PAYING YOUR BILL

All students must finalize Financial Aid arrangements and verify their student account balances are paid in full by the following dates:

Spring 2022: Jan. 18, 2022 (last day to Drop is Jan. 21)

Summer 2022: May 24, 2022 (last day to Drop is May 19)

Fall 2022: Aug. 30, 2022

Spring 2023: Jan. 17, 2023

• **In-person Payments** - Payments may be made by cash, check, credit card or money order in the Business Office located in The HUB.

• **U.S. Postal Service** - Checks may also be mailed to the attention of the Southeast Tech Business Office.

• **Online Payments** - Online payments may be made through myTech by echeck, direct debit or credit card payments.

• **Payment Plans** - A Payment Plan option is available on myTech. Contact the Business Office if you need additional assistance.



WHAT TO REVIEW:

- Do my scheduled courses have any additional fees? (*online or program*)
- Am I living on campus?

WHAT ISN'T INCLUDED:

- Books
- Tools and Supplies
- Uniforms

FINANCIAL AID CHECKLIST

- ▲ **Complete FAFSA.**
- ▲ **Submit all paperwork.**
- ▲ **Review Financial Aid award.**
- ▲ **Accept or Decline award amounts.**
- ▲ **Complete Master Promissory Note and Entrance Loan Counseling (if using Federal loans).**
- ▲ **Determine need for additional funding or payment plan.**

Student Numbers

- 2021-2022 ISIRs (FAFSA)
 - 5,207 files
 - 3,282 applicants
 - 1,799 eligibility notifications sent
 - 1,892 students processed
- 2022-23 ISIRs (to April 1)
 - 2,319 files
 - 1,613 applicants
 - 729 eligibility notifications sent

Traditional: Face to Face/In-Office

- 2020-21: 1,473 walk-ins
 - 334 in first two weeks of fall
- 2021-22: 1,358 walk-ins
 - 266 in first two weeks of fall

Distance Based

- Assist students and families via Zoom or Teams, telephone, and email
 - Emails since 1/1/2022: 1,042 (general inbox)

2021-2022 Federal Aid

- 817 Pell grant recipients
- 184 SEOG recipients
- 1,323 Direct Loan borrowers
- 9 Work Study participants

2022-2023 Federal Aid to date

- 726 Pell grant awards
- 150 SEOG awards
- 854 Direct Loan awards
- 8 Work Study positions listed

Common Aid Issues

- Finalizing additional paperwork requests
- Inability to locate accurate tax information
- Incorrect tax filing
- Student/Parent ID issues
- Citizenship status
- Aid limits – both fund amount available and used

Typical Federal Processing

- October 1 – New year FAFSA available
 - Issues with federal verification selections
 - Rescinded directions for Selective Service and Drug Conviction questions
 - Pell Grant Payment & Disbursement Tables released Feb. 1
 - Pell Grant dollar amounts finalized March 15, 2022, and published March 24, 2022
- Regulatory relief updates provided periodically but usually not until well into fall semester

Questions?



southeasttech.edu

New Academic Program: Diploma in Risk and Investment Management Executive Summary

Purpose of Report: To request approval to implement a diploma program for Risk and Investment Management.

The South Dakota insurance industry and Marsh McLennan Agency have asked Southeast Technical College to establish a diploma program in preparing students for entry-level positions within the insurance industry.

Southeast Tech previously offered an AAS in Business Administration: Insurance Emphasis and an AAS in Business Administration: Finance Emphasis. However, based on industry feedback and the value of stackable credentials, Southeast Tech seeks approval to combine and offer these emphases through a fully embedded diploma into the Business Administration AAS. In addition, the industry has indicated that graduates are employable with an earned diploma.

This embedded diploma is designed to develop the student's general employability by improving their work attitudes, communication, critical thinking, technical skills, problem-solving skills, and occupation-specific skills relative to insurance and investments. The program content is broad-based to reflect the cross-functional relationships prevalent in risk management, insurance, and investments. Emphasis is placed on understanding the concept of risk, insurance sales, insurance products/policies, customer service, and providing the right coverage for the amount of risk exposure. In addition, students are exposed to related business practices such as standard operating procedures, planning, organizing, customer service, property and casualty rules, personal insurance rules, and risk management theory. This program prepares students for employment as customer service representatives, insurance office assistants, account managers, personal line agents, claims adjusters, and risk analysts. The curriculum includes an internship opportunity.

Administrative Recommendation to School Board: Acknowledge the collaborative initiative and approve Southeast Tech in starting a diploma program for Risk and Investment Management.

FY23 School District Budget EXECUTIVE SUMMARY

Purpose: To hold a public hearing and to receive tentative approval of the FY23 Southeast Technical College Budget.

Southeast Tech began its initial budget process in March 2022. Historical enrollments, projected revenues from tuition/fees, state aid, and other revenue sources were provided to Southeast Tech leadership. Also provided were estimated FY23 salary/benefit amounts, proposed FTE requests, and instructor salary support templates. Budget guidelines and goals were adopted to align with requirements of the Higher Learning Commission and specific consideration of Criterion Five.

Capital Plans (Equipment, Infrastructure) for FY23 – FY27 were presented along with operating projections for FY23. Leadership worked with staff to review and refine budget needs to align with FY23 projected revenues.

The FY23 budget is being presented to the School Board on our current knowledge base and the assumptions that come with it. The 2022 legislature provided for a six-percent increase in the per-student-allocation (PSA). State aid is not expected to increase significantly in FY23. State Aid is a function of enrollments in specific programs across the four technical colleges. The impact of Southeast's FY22 enrollment decline on FY23 state aid will not be known until year-end results are submitted in late August.

The legislature also appropriated \$4.5 million for Southeast to be put towards equipment purchases associated with the proposed Simulation Center buildout. Funding for the Simulation Center construction/renovation costs will be primarily funded by donations received from the Avera and Sanford Health Systems.

The State Board of Technical Education (BOTE) approved the FY23 tuition rate at their April 2022 meeting. The approved tuition rate will remain unchanged at \$124 per credit. The remaining fees (facility fee, maintenance and repair fee) set by the BOTE also remain unchanged for FY23. On a local level, Southeast Tech has committed to holding FY23 fees at FY22 levels.

Enrollments (credits) from March 2021 through February 2022 serve as the primary foundation (baseline) for measuring enrollment trends for the subsequent budget year. FY23 credit projections are reflective of the recent (one-year) trend in enrollments and planned FY23 program expansions/revisions and are a measurement of anticipated FY22 results.

FY22 credits are projected to remain relatively consistent with FY21 results; however, FY22 credits are slightly behind the number of credits planned for in the FY22 budget. Enrollments increased in Vet Tech, Media, and Engineering Programs. Enrollments declined in Health, Law Enforcement, and Transportation Programs.

At this time, final credit projections for FY23 are not anticipated to vary significantly from the tentative adoption. Early Academic Advising and Registration (AAR) events have resulted in

both increases in student headcounts and enrolled credits. Enrollment projections will continue to be evaluated through subsequent AAR events leading up to the start of the Fall semester.

POSTSECONDARY FUND OVERVIEW

	Budget	Projected	Change	Budget	Change
	FY22	FY22		FY23	
Revenue	\$26.13M	\$TBD	\$TBD	\$35.46M	\$9.33M
Expense	\$26.13M	\$TBD	\$TBD	\$36.14M	(\$10.01)
Fund Balance Change	\$0.00M	\$0.68M	\$TBD	(\$0.68M)	(\$0.68M)
Fund Balance	\$4.29M	\$4.97M	\$0.68M	\$4.29M	\$0

Program enrollments (Student FTE based) by cluster for FY23 are provided in the following table.

<i>Program Enrollments</i>	<i>FTE</i>				
	<i>Division</i>	<i>FY22</i>	<i>FY23</i>	<i>Change</i>	<i>% Change</i>
<i>Agriculture</i>		82.19	94.07	+11.88	+14.45%
<i>Architecture & Construction</i>		218.62	217.75	-0.87	-0.40%
<i>Arts, A/V Technology</i>		55.08	64.40	+9.32	+16.92%
<i>Business, Management</i>		272.80	281.45	+8.65	+3.17%
<i>Health Science</i>		647.51	565.15	-82.36	-12.72%
<i>Human Services</i>		35.02	30.08	-4.94	-14.11%
<i>Information Technology</i>		184.20	185.03	+0.83	+0.45%
<i>Law, Public Safety</i>		63.86	49.70	-14.16	-22.17%
<i>Manufacturing</i>		46.46	46.00	-0.46	-0.99%
<i>Marketing, Sales & Service</i>		50.37	54.80	+4.43	+8.79%
<i>STEM</i>		33.93	43.10	+9.17	+27.03%
<i>Transportation, Distribution</i>		133.52	126.62	-6.90	-5.17%
<i>Program Prep</i>		15.09	12.59	-2.50	-16.57%
<i>Dual Credit/Concurrent</i>		73.55	74.41	+0.86	+1.17%
Totals		1,912.20	1,845.15	-67.05	-3.50%

IMPACT TO STUDENTS:

The FY23 budget maintains tuition and fees at current FY22 levels. The majority of students will incur enrollments costs of \$255 per credit. Students may incur additional per credit costs based on enrollments in specific programs as a result of fees that were adopted in FY22 and maintained at those levels for FY23. Dual and Concurrent enrollments will pay \$48.33 per credit as established by a Joint Powers Agreement with the State of South Dakota. Southeast

Tech will receive \$240 per credit for students enrolled in the South Dakota Department of Labor UpSkill programs.

STUDENT CHARGES:

Category	FY22	FY23	
Tuition/Fees (all credits)	Per Credit	Per Credit	Change
Tuition	\$124.00	\$124.00	--
Local/State Fees	131.00	131.00	--
Total (all credits)	\$255.00	\$255.00	--
Program Specific (Course Prefix)	Per Credit	Per Credit	Change**
LPN Courses (LPN)	\$70.00	\$70.00	--
RN Courses (NURS)	\$70.00	\$70.00	--
Dental Assistant (DEN)	\$30.00	\$30.00	--
Invasive Cardiovascular (CVI)	\$30.00	\$30.00	--
Medical Assistant (MA)	\$30.00	\$30.00	--
NDT (ENDT)	\$30.00	\$30.00	--
Paramedic Sciences (PARAM)	\$30.00	\$30.00	--
Pharmacy Tech (PHRM)	\$30.00	\$30.00	--
Phlebotomy (PH)	\$30.00	\$30.00	--
Sonography – Cardiac (CVN))	\$30.00	\$30.00	--
Sonography – Vascular (CVP))	\$30.00	\$30.00	--
Sonography – Diagnostic (DMS))	\$30.00	\$30.00	--
Surgical Tech (ST)	\$30.00	\$30.00	--
Vet Tech (VET)	\$30.00	\$30.00	--
HVAC (RA)	\$25.00	\$25.00	--
Plumbing (PLMB)	\$20.00	\$20.00	--
Welding (WLD)	\$20.00	\$20.00	--
Law Enforcement (LE)	\$10.00	\$10.00	--
Auto (AT)	\$25.00	\$25.00	--
Collision (AB)	\$25.00	\$25.00	--
Construction Management (CMT)	\$25.00	\$25.00	--
Diesel – Ag/Construction (ADM)	\$25.00	\$25.00	--
Diesel (DM)	\$25.00	\$25.00	--
Electrician (ELCN)	\$25.00	\$25.00	--
Horticulture (HT)	\$25.00	\$25.00	--
Mechatronics (MECH)	\$20.00	\$20.00	--
Enrollment Specific			
Online Fees	\$50.00	\$50.00	**
Other			
Dual / Concurrent	\$48.33	\$48.33	^^
UpSkill Certificate Programs			##

** Dependent individual student course enrollments.

^^ SD Department of Education will provide \$96.67 / credit for Dual Enrollment. \$75.67 credit retained by Southeast Tech, \$24 / credit remitted to Health and Education Facility Authority.

UpSkill students are not charged. SD Department of Labor provides \$240 / credit.

IMPACT TO STAFFING LEVELS:

Southeast is proposing to increase staff levels in the FY23 budget by a total of 5.0 FTE. Proposed reductions, reclassifications, and additions are reflected in the following table.

Program	Position	FY22 FTE	FY23 FTE
<i>Health Core (Move Chair to Associate Dean)</i>	Instructor	0.50	--
<i>Health Core (Associate Dean)</i>	Employment Contract	--	0.50
<i>Health Core (Allied Health)</i>	Instructor	--	1.00
<i>Auto (Move to Dean, Eliminate Chair)</i>	Instructor	0.50	--
<i>Auto – Instructor (Move Chair to Dean)</i>	Instructor	--	1.00
<i>Business – Business Administration (Retirement)</i>	Instructor	1.00	--
<i>Business – Business Administration (Move to HR)</i>	Instructor	1.00	--
<i>Computer Program (Refill Vacated Position)</i>	Instructor	--	1.00
<i>Operational Services (Eliminate Director of Facilities)</i>	Employment Contract	1.00	--
<i>General Education (Math Instructor – Dual Credit)</i>	Instructor	--	1.00
<i>ABE (Reclass Specialist to Employment Contract)</i>	Specialist	1.00	--
<i>ABE (Reclass Specialist to Employment Contract)</i>	Employment Contract	--	1.00
<i>LPN (Clinical Instructor)</i>	Instructor	--	1.00
<i>Academic Support (Move to Dean, Eliminate Chair)</i>	Instructor	0.50	--
<i>Accessibilities (Reclass Specialist to Employment Contract)</i>	Specialist	0.50	--
<i>Accessibilities (Reclass Specialist to Employment Contract)</i>	Employment Contract	--	0.50
<i>Medical Assistant (Move from Perkins)</i>	Instructor	--	1.00
<i>ARC (Reclass Specialist to Employment Contract)</i>	Specialist	0.50	--
<i>ARC (Reclass Specialist to Employment Contract)</i>	Employment Contract	--	0.50
<i>Vet Tech (Move from Perkins)</i>	Instructor	--	1.00
<i>Dental Assisting (Move from Perkins)</i>	Instructor	--	1.00
<i>RN (Move Chair to Associate Dean)</i>	Instructor	0.50	--
<i>RN (Associate Dean)</i>	Employment Contract	--	0.50
<i>Corporate Education (CDL Trainer)</i>	Employment Contract	--	1.00
<i>Community Health Worker</i>	Instructor	--	1.00
<i>Perkins (Move to Program Cost Centers)</i>	Instructors	3.00	--
<i>Business (Human Resources Program)</i>	Instructor	--	1.00
<i>Emergency Manager (Instructional Technologist)</i>	Employment Contract	--	1.00
	Totals	10.00	15.00

SALARY CONSIDERATIONS:

The FY23 budget includes a 6% increase to the Southeast Tech salary schedules and a 6% increase to FY22 hourly and lump sum rates. Funding for the salary increases was provided by the 2022 South Dakota Legislature through the general appropriation bill. The appropriate of the four technical colleges as \$2.67 million. Southeast Tech's share of the appropriation will be \$830 thousand.

State support of salary enhancement was conditioned upon the technical colleges agreeing to freeze tuition and local fees at FY22 levels. Funding was also contingent upon all full-time employees receiving a minimum of a 6% salary increase. The FY23 budget also includes funding for lane advancements and step increases for all eligible employees.

IMPACT TO SOUTHEAST:

Preliminary results for FY22 will not be known until August 2022. Projections for how FY22 will end will be presented in July 2022 as part of the FY23 final adoption. In general terms, revenues and expenditures are tracking below the approved FY22 budget; however, the Higher Education Emergency Relief programs will provide for the recovery of lost revenue directly related to the COVID pandemic and is anticipated to offset revenue loss from declining enrollments.

Revenue (Post-secondary Fund)

Sources	FY22	FY23	+/-	Notes
Tuition	\$7,316,110	\$7,100,891	-\$215,219	Enrollment (-)
Fees	6,746,360	6,492,712	-253,648	Enrollment (-)
State Aid	7,469,979	9,204,896	+1,734,917	PSA (+), Salary Enhancement
Other State	1,004,832	5,152,900	+4,148,068	Equipment (+), Maintenance/Repair (+)
Federal Sources	2,020,108	1,073,337	-466,022	HEERF Funds (-)
Local Sources	1,573,750	5,951,289	+4,377,539	Avera, Sanford Health Systems
Existing Cash	--	680,000	+680,000	Carryover FY22 Capital Projects
Total	\$26,131,139	\$36,136,774	+\$10,005,635	

Contributing to the increases are salary adjustments, new employee requests and related benefit costs, increased architectural consulting, and capital expenditures.

Expenditures (Post-secondary Fund)

Uses	FY22	FY23	+/-	Notes
Full time Wages	\$10,875,875	\$12,063,199	+\$1,187,324	Salary Enhancement (+), FTE Additions (+)
Part time Wages	1,778,352	1,831,540	+53,188	Instruction (+)
Benefits	3,968,502	4,246,466	+277,964	FTE Additions & Benefit Enrollments (+)
Services	3,249,647	4,152,838	+903,191	Software Maintenance (+), Architect Fees (+), Utilities (+)
Supplies	2,416,855	1,907,002	-509,853	Software (-), Laptops (-), Noncapital (-)
Capital Equipment	1,857,643	5,347,853	+3,490,210	Simulation Center Equipment (+)
Capital Improvements	1,102,742	5,762,916	+4,660,174	Simulation Center (+), FY22 Carryover Projects
Other	881,523	824,960	-56,563	Interfund Transfers (-), Bad Debt (-)
Total	\$26,131,139	\$36,136,774	+\$10,005,635	

Fund Balance (Post-secondary Fund)

The 5-year projection will be presented at the July 2022 meeting which will further delineate the financial position of the post-secondary fund. The FY23 budget aligns expenditures with projected revenues and will not require the use of existing cash to fund operational activities. A use of existing cash is being requested to fund FY22 capital projects that were not initiated during the fiscal year and will be carried into FY23. The actual results for FY21 resulted in a restatement of beginning fund balances due to the requirements under GASB 84. Southeast Tech entered FY22 in a better financial position than what was anticipated at the time the FY22 budget was adopted. Fund balance increased from a projected balance of \$3.77 million to \$4.29 million.

ENTERPRISE FUNDS:

Bookstore Fund:	FY22	FY23	Change
Revenue	\$1.60M	\$1.60M	\$0.00M
Expense	\$1.60M	\$1.60M	\$0.09M
	<u>\$0.00M</u>	<u>\$0.00M</u>	<u>\$0.00M</u>

Food Service Fund:	FY22	FY23	Change
Revenue	\$395k	\$395k	\$0.00k
Expense	\$424k	\$400k	(\$24k)
	<u>(\$29k)</u>	<u>(\$5k)</u>	<u>\$24k</u>

Childcare Fund:	FY22	FY23	Change
Revenue	\$328k	\$304k	(\$24k)
Expense	\$338K	\$347K	\$9k
	<u>(\$10k)</u>	<u>(\$43k)</u>	<u>(\$33k)</u>

Budget Highlights (Enterprise Funds):

- Operating subsidies from the Post-Secondary fund are included for the Food Service Fund (\$85k) and the Childcare Fund (\$15k). The FY23 operating expenditures in these funds are expected to exceed operating revenues.
- The operating subsidy for the Childcare Fund was reduced due to unanticipated FY22 state support that increased the current cash balance in the fund.

Administrative Recommendation to School Board:

Adopt the tentative FY23 budget based upon current assumptions and authorize the recruitment for proposed new positions.

SIOUX FALLS SCHOOL DISTRICT NO. 49-5
Southeast Technical College
2022-23 Budget and Means of Finance

	#23 Post-Secondary Vocational Fund	#52 Post-Secondary Bookstore Fund	#53 Post-Secondary Food Service Fund	#54 Post-Secondary Child Care Fund
APPROPRIATIONS AND TRANSFERS:				
Instruction				
Adult/Continuing Education Programs				
Adult Basic Education Programs	339,597	-	-	-
Other Adult/Continuing Education Programs	75,920	-	-	-
Post-Secondary Occupational Programs				
Agriculture, Food & Natural Resources	583,769	-	-	-
Architecture & Construction	1,278,582	-	-	-
Arts, A/V Tech & Communications	231,768	-	-	-
Business, Management, & Administration	636,873	-	-	-
Health Science	8,201,231	-	-	-
Human Services	111,763	-	-	-
Information Technology	643,401	-	-	-
Law, Public Safety & Corrections	220,100	-	-	-
Manufacturing	347,271	-	-	-
Marketing, Sales, & Service	227,100	-	-	-
Science, Engineering & Math	236,835	-	-	-
Transportation, Distribution & Logistics	1,317,165	-	-	-
Program Preparation	2,262,151	-	-	-
Post-Secondary Special Services	356,700	-	-	-
Corporate Education	245,239	-	-	-
Total Instruction	17,315,465	-	-	-
Supporting Services				
Support Services - Pupils				
Guidance Services	1,262,926	-	-	-
Improvement of Instruction Services	1,438,691	-	-	-
Support Services - General Administration				
School Board Services	327,750	-	-	-
Support Services - Administration				
Financial Aid Administration	377,643	-	-	-
Other Support Services - School Admin.	3,747,937	-	-	-
Support Services - Business				
Fiscal Services	965,992	-	-	-
Facilities Acquis. & Construction Services	6,263,097	-	-	-
Operation & Maintenance of Plant Svcs.	2,148,845	-	-	-
Food Services	-	-	399,667	-
Internal Services	63,000	-	-	-
Bookstore Services	-	1,603,729	-	-
Support Services - Central				
Data Processing Services	2,006,740	-	-	-
Total Supporting Services	18,602,621	1,603,729	399,667	-
Community Services				
Custody & Care of Children Services	-	-	-	347,444
Other Community Services	105,296	-	-	-
Total Community Services	105,296	-	-	347,444
Non-Programmed Charges				
Early Retirement Payments	-	-	-	-
Total Non-Programmed Charges	-	-	-	-
Debt Services				
	-	-	-	-
Co-Curricular Activities				
Combined Co-Curricular Activities	13,392	-	-	-
Total Co-Curricular Activities	13,392	-	-	-
Other				
	-	-	-	-
Total Appropriations	36,036,774	1,603,729	399,667	347,444
Permanent Transfer to Other Funds				
	100,000	-	-	-
Total Appropriations & Transfers	36,136,774	1,603,729	399,667	347,444

SIOUX FALLS SCHOOL DISTRICT NO. 49-5
Southeast Technical College
2022-23 Budget and Means of Finance

	#23 Post-Secondary Vocational Fund	#52 Post-Secondary Bookstore Fund	#53 Post-Secondary Food Service Fund	#54 Post-Secondary Child Care Fund
MEANS OF FINANCE:				
Estimated Cash Balance, June 30, 2022				
Designated to Finance Budget (cash applied)	(A) \$ 680,000	\$ -	\$ -	\$ 43,101
Revenue from Local Sources				
Post-Secondary Tuition	7,100,891	-	-	-
Post-Secondary Fees	6,492,712	-	-	-
Earnings on Investments and Deposits	13,300	-	-	-
Food Service	-	-	310,000	-
Other Revenue from Local Sources	5,937,989	1,606,000	-	289,000
Total Revenue from Local Sources	<u>19,544,892</u>	<u>1,606,000</u>	<u>310,000</u>	<u>289,000</u>
Revenue from Intermediate Sources				
County Sources	-	-	-	-
Revenue from State Sources				
Grants-in-Aid	13,704,896	-	-	-
Other Revenue from State Sources	652,900	-	-	-
Total Revenue from State Sources	<u>14,357,796</u>	<u>-</u>	<u>-</u>	<u>-</u>
Revenue from Federal Sources				
Grants-in-Aid	1,142,786	-	-	-
Other Revenue from Federal Sources	411,300	-	-	-
Total Revenue from Federal Sources	<u>1,554,086</u>	<u>-</u>	<u>-</u>	<u>-</u>
Revenue from Other Financing Sources				
	-	-	-	-
Total Cash Balance & Revenue	<u>36,136,774</u>	<u>1,606,000</u>	<u>310,000</u>	<u>332,101</u>
Permanent Transfers from Other Funds				
	-	-	85,000	15,000
Total Means of Finance	<u>\$ 36,136,774</u>	<u>\$ 1,606,000</u>	<u>\$ 395,000</u>	<u>\$ 347,101</u>
Budget Balance or (Deficit)	(B) <u>-</u>	<u>\$ 2,271</u>	<u>\$ (4,667)</u>	<u>\$ (343)</u>

(A) Estimated cash balances are not considered as "surplus cash" in accordance with the formula prescribed by the Department of Legislative Audit. See Section VI - Preparation of Budget, Estimated Surplus Fund Balance - State Accounting Manual for Schools.

(B) The Post-Secondary Bookstore Fund budget balance includes \$10,372 of non-cash depreciation expense for which no offsetting revenue has been budgeted. After this adjustment, the budget balance is \$12,643.

(B) The Post-Secondary Food Service Fund budget balance (deficit) includes \$22,170 of non-cash depreciation expense for which no offsetting revenue has been budgeted. After this adjustment, the budget balance is \$17,503.

(B) The Post-Secondary Child Care Fund budget balance (deficit) includes \$343 of non-cash depreciation expense for which no offsetting revenue has been budgeted. After this adjustment, the budget balance is \$0.



SOUTHEAST
Technical College

FY23 Budget & Means of Finance

Tentative Adoption

Rich Kluin

Vice President, Finance/Operations

05.04.22

FY23 TENTATIVE BUDGET AND MEANS OF FINANCE

Category	FY22	FY23	Change	% Change
EXPENDITURES (Tentative Budget):				
Instruction:				
Adult	\$413,120	\$415,517	\$2,397	0.58%
Post-Secondary Programs	\$11,845,805	\$16,899,948	\$5,054,143	42.67%
Supporting Activities:				
Students	\$2,455,536	\$2,701,617	\$246,081	10.02%
Administration	\$4,554,415	\$4,453,330	-\$101,085	-2.22%
Business	\$4,959,946	\$9,440,934	\$4,480,988	90.34%
Central Services	\$1,616,333	\$2,006,740	\$390,407	24.15%
Other Activities:				
Community, Early Retirement, Co-Curricular, Transfers	\$285,984	\$218,688	-\$67,296	-23.53%
Total Expenditures:	\$26,131,139	\$36,136,774	\$10,005,635	38.29%
REVENUES (Means of Finance):				
Local Sources	\$15,636,220	\$19,544,892	\$3,908,672	25.00%
State Sources	\$8,474,811	\$14,357,796	\$5,882,985	69.42%
Federal Sources	\$2,020,108	\$1,554,086	-\$466,022	-23.07%
Existing Cash Reserves	\$0	\$680,000	\$680,000	100.00%
Total Revenue & Cash Applied:	\$26,131,139	\$36,136,774	\$10,005,635	38.29%

APPROPRIATIONS - Instruction

Category	FY22	FY23	Change	% Change
Instruction:				
Adult Basic Education Program	\$337,200	\$339,597	\$2,397	0.71%
Other Adult – Work Study	\$75,920	\$75,920	\$0	0.00%
Post-Secondary Occupational Programs:				
Agriculture, Food & Natural Resources	\$650,276	\$583,769	-\$66,507	-10.23%
Architecture & Construction	\$1,033,298	\$1,278,582	\$245,284	23.74%
Arts, A/V Tech & Communications	\$250,517	\$231,768	-\$18,749	-7.48%
Business, Management, & Administration	\$731,538	\$636,873	-\$94,665	-12.94%
Health Science	\$4,323,762	\$8,201,231	\$3,877,469	89.68%
Human Services	\$117,964	\$111,763	-\$6,201	-5.26%
Information Technology	\$579,258	\$643,401	\$64,143	11.07%
Law, Public Safety & Corrections	\$226,154	\$220,100	-\$6,054	-2.68%
Manufacturing	\$266,166	\$347,271	\$81,105	30.47%
Marketing, Sales, & Service	\$205,528	\$227,100	\$21,572	10.50%
Science, Engineering & Math	\$256,543	\$236,835	-\$19,708	-7.68%
Transportation, Distribution & Logistics	\$1,248,066	\$1,317,165	\$69,099	5.54%
Program Preparation	\$1,447,891	\$2,262,151	\$814,260	56.24%
Post-Secondary Special Services	\$375,636	\$356,700	-\$18,936	-5.04%
Corporate Education	\$132,608	\$245,239	\$112,631	84.94%
Total Instruction:	\$12,258,325	\$17,315,465	\$5,057,140	41.25%

Expenditures – Major Category (Instruction)

Category	Wages	Benefits	Purchased Services	Supplies & Materials	Capital	Dues & Fees	Total
Instruction:							
Adult Basic Education Program	\$242,347	\$84,550	\$5,000	\$7,700	\$0	\$0	\$339,597
Other Adult – Work Study	\$75,920	\$0	\$0	\$0	\$0	\$0	\$75,920
Post-Secondary Occupational Programs:							
Agriculture, Food & Natural Resources	\$388,469	\$109,650	\$5,750	\$39,950	\$36,450	\$3,500	\$583,769
Architecture & Construction	\$658,377	\$250,616	\$2,250	\$161,139	\$200,700	\$5,500	\$1,278,582
Arts, A/V Tech & Communications	\$166,086	\$54,507	\$4,600	\$4,975	\$0	\$1,600	\$231,768
Business, Management, & Administration	\$502,564	\$126,309	\$0	\$4,250	\$0	\$3,750	\$636,873
Health Science	\$2,617,087	\$807,912	\$399,140	\$322,625	\$4,014,067	\$40,400	\$8,201,231
Human Services	\$81,811	\$24,602	\$250	\$5,100	\$0	\$0	\$111,763
Information Technology	\$487,967	\$146,959	\$1,000	\$7,225	\$0	\$250	\$643,401
Law, Public Safety & Corrections	\$148,114	\$51,236	\$1,800	\$5,200	\$0	\$13,750	\$220,100
Manufacturing	\$173,752	\$50,461	\$300	\$40,250	\$82,008	\$500	\$347,271
Marketing, Sales, & Service	\$170,856	\$56,244	\$0	\$0	\$0	\$0	\$227,100
Science, Engineering & Math	\$152,624	\$26,704	\$1,250	\$9,800	\$45,957	\$500	\$236,835
Transportation, Distribution & Logistics	\$622,442	\$210,763	\$20,450	\$132,450	\$325,450	\$5,610	\$1,317,165
Program Preparation	\$1,336,172	\$341,956	\$1,350	\$18,175	\$514,498	\$50,000	\$2,262,151
Post-Secondary Special Services	\$206,431	\$62,319	\$35,850	\$41,350	\$0	\$10,750	\$356,700
Corporate Education	\$148,383	\$59,356	\$14,000	\$18,500	\$0	\$5,000	\$245,239
Total Instruction – FY23 Tentative Budget:	\$8,179,402	\$2,464,144	\$492,990	\$818,689	\$5,219,130	\$141,110	\$17,315,465
Total Instruction – FY22 Adopted Budget:	\$7,337,500	\$2,238,567	\$658,580	\$998,505	\$849,023	\$149,750	\$12,258,325
Percentage Increase / Decrease (-) from Prior Year	11.47%	10.08%	-25.14%	-18.01%	514.72%	-5.77%	41.25%

APPROPRIATIONS – Supporting Services

Category	FY22	FY23	Change	% Change
Supporting Services - Students:				
Guidance Services	\$1,049,558	\$1,262,926	\$213,368	20.33%
Improvement of Instruction Services	\$1,405,978	\$1,438,691	\$32,713	2.33%
Supporting Services - Administration				
School Board Services	\$271,000	\$327,750	\$56,750	20.94%
Financial Aid Administration	\$358,707	\$377,643	\$18,936	5.28%
Other Support Services – School Administration	\$3,924,708	\$3,747,937	-\$176,771	-4.50%
Supporting Services - Business				
Fiscal Services	\$962,921	\$965,992	\$3,071	0.32%
Facilities Acquisition & Construction Services	\$1,102,742	\$6,263,097	\$5,160,355	467.96%
Operation & Maintenance of Plant	\$2,802,983	\$2,148,845	-\$654,138	-23.34%
Internal Services	\$91,300	\$63,000	-\$28,300	-31.00%
Supporting Services - Central				
Data Processing	\$1,616,333	\$2,006,740	\$390,407	24.15%
Total Supporting Services:	\$13,586,230	\$18,602,621	\$5,016,391	36.92%

APPROPRIATIONS – Other

Category	FY22	FY23	Change	% Change
Community Services				
Other Community Services	\$120,793	\$105,296	-\$15,497	-12.83%
Non-Programmed Charges				
Early Retirement Payments	\$28,559	\$0	\$0	-100.00%
Co-Curricular Activities				
Combined Co-Curricular Activities	\$12,632	\$13,392	\$760	6.01%
Other				
Permanent Transfer to Other Funds	\$124,000	\$100,000	-\$24,000	-19.35%
Total Other Services:	\$285,984	\$218,688	-\$67,296	-23.53%

Expenditures – Major Category (Supporting/Other Services)

Category	Wages	Benefits	Purchased Services	Supplies & Materials	Capital	Dues & Fees	Total
Supporting Services - Students:							
Guidance Services	\$672,765	\$199,286	\$264,875	\$91,000	\$0	\$35,000	\$1,262,926
Improvement of Instruction Services	\$990,341	\$285,450	\$81,500	\$65,400	\$0	\$16,000	\$1,438,691
Supporting Services - Administration							
School Board Services	\$0	\$0	\$212,750	\$0	\$0	\$115,000	\$327,750
Financial Aid Administration	\$282,231	\$89,962	\$3,500	\$700	\$0	\$1,250	\$377,643
Other Support Services – School Administration	\$1,482,531	\$478,733	\$992,600	\$727,173	\$0	\$66,900	\$3,747,937
Supporting Services - Business							
Fiscal Services	\$530,108	\$152,534	\$9,350	\$4,000	\$0	\$270,000	\$965,992
Facilities Acquisition & Construction Services	\$0	\$0	\$500,181	\$0	\$5,762,916	\$0	\$6,263,097
Operation & Maintenance of Plant	\$851,510	\$299,862	\$795,500	\$112,150	\$40,723	\$49,100	\$2,148,845
Internal Services	\$0	\$0	\$58,000	\$5,000	\$0	\$0	\$63,000
Supporting Services - Central							
Data Processing	\$816,384	\$250,774	\$739,092	\$81,890	\$88,000	\$30,600	\$2,006,740
Other Services							
Other Community Services	\$77,678	\$24,118	\$2,500	\$1,000	\$0	\$0	\$105,296
Early Retirement Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Combined Co-Curricular Activities	\$11,789	\$1,603	\$0	\$0	\$0	\$0	\$13,392
Permanent Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total Supporting & Other – FY23 Tentative Budget:	\$5,715,337	\$1,782,322	\$3,659,848	\$1,088,313	\$11,110,769	\$683,850	\$18,821,309
Total Supporting & Other – FY22 Adopted Budget:	\$5,316,727	\$1,729,935	\$2,564,067	\$1,418,350	\$2,960,385	\$731,273	\$13,372,324
Percentage Increase / Decrease (-) from Prior Year	7.50%	3.03%	42.74%	-23.27%	275.32%	-6.48%	40.75%

Expenditures - Object

Category	FY22	FY23	Change	% Change
Instruction:				
Wages	\$7,337,500	\$8,179,402	\$841,902	11.47%
Benefits	\$2,238,567	\$2,464,144	\$225,577	10.08%
Purchased Services	\$685,580	\$492,990	-\$192,590	-28.09%
Supplies & Materials	\$998,505	\$818,689	-\$179,816	-18.01%
Capital	\$849,023	\$5,219,130	\$4,370,107	514.72%
Dues & Fees	\$149,750	\$141,110	-\$8,640	-5.77%
Supporting Activities:				
Wages	\$5,204,518	\$5,625,870	\$421,352	8.10%
Benefits	\$1,705,560	\$1,756,601	\$51,041	2.99%
Purchased Services	\$2,544,067	\$3,657,348	\$1,113,281	43.76%
Supplies & Materials	\$1,413,450	\$1,087,313	-\$326,137	-23.07%
Capital	\$2,111,362	\$5,891,639	\$3,780,277	179.04%
Dues & Fees	\$607,273	\$583,850	-\$23,423	-3.86%
Other Activities:				
Wages	\$112,209	\$89,467	-\$22,742	-20.27%
Benefits	\$24,375	\$25,721	\$1,346	5.52%
Purchased Services	\$20,000	\$2,500	-\$17,500	-87.50%
Supplies & Materials	\$4,900	\$1,000	-\$3,900	-79.59%
Capital	\$0	\$0	\$0	0.00%
Dues & Fees	\$124,500	\$100,000	-\$24,500	-19.68%
Total Expenditures:	\$26,131,139	\$36,136,774	\$10,005,635	38.29%

Category	Administrator	Clerical	Custodial	Specialist	Instructor	Employment Contract	FY23 Total	FY22 Total	Change
Instruction:									
Adult Basic Education Program	--	--	--	1.00	2.00	1.00	4.00	4.00	--
Other Adult – Work Study	--	--	--	--	--	--	--	--	--
Post-Secondary Occupational Programs:									
Agriculture, Food & Natural Resources	--	--	--	--	4.00	--	4.00	3.00	1.00
Architecture & Construction	--	--	--	--	9.00	--	9.00	9.00	--
Arts, A/V Tech & Communications	--	--	--	--	2.00	--	2.00	2.00	--
Business, Management, & Administration	--	--	-	--	5.34	--	5.34	6.34	-1.00
Health Science	--	1.00	--	1.50	25.16	1.50	29.16	28.66	0.50
Human Services	--	--	--	--	1.00	--	1.00	1.00	--
Information Technology	--	--	--	0.50	5.00	--	5.50	4.50	1.00
Law, Public Safety & Corrections	--	--	-	--	2.00	--	2.00	2.00	--
Manufacturing	--	--	--	--	2.00	--	2.00	2.00	--
Marketing, Sales, & Service	--	--	--	--	2.00	--	2.00	2.00	--
Science, Engineering & Math	--	--	--	--	2.00	--	2.00	2.00	--
Transportation, Distribution & Logistics	--	--	--	3.00	7.00	--	10.00	9.50	0.50
Program Preparation	--	--	--	--	10.50	1.50	12.00	9.50	2.50
Post-Secondary Special Services	--	--	--	--	--	2.50	2.50	2.50	--
Corporate Education	--	--	--	--	--	2.00	2.00	1.00	1.00
Total Instruction – FY23 Tentative Budget:	--	1.00	--	6.00	79.00	8.50	94.50	89.00	5.50
Total Instruction – FY22 Adopted Budget:	--	1.00	--	8.00	75.50	4.50	89.00	NA	NA
Increase / Decrease (-) from Prior Year	--	--	--	-2.00	3.50	3.00	5.50	NA	NA

Category	Administrator	Clerical	Custodial	Specialist	Instructor	Employment Contract	FY23 Total	FY22 Total	Change
Supporting Services - Students:									
Guidance Services	1.00	1.00	--	--	--	7.00	9.00	9.00	--
Improvement of Instruction Services	4.00	2.00	--	--	1.00	3.00	10.00	10.50	-0.50
Supporting Services - Administration									
School Board Services	--	--	--	--	--	--	--	--	--
Financial Aid Administration	--	--	--	--	--	4.00	4.00	4.00	--
Other Support Services – School Administration	1.00	2.00	1.00	--	--	16.50	20.50	20.50	--
Supporting Services - Business	--								
Fiscal Services	1.00	--	--	--	--	6.00	7.00	7.00	--
Facilities Acquisition & Construction Services	--	--	--	--	--	--	--	--	--
Operation & Maintenance of Plant	--	--	19.00	--	--	--	19.00	20.00	-1.00
Internal Services	--	--	--	--	--	--	--	--	--
Supporting Services - Central	--								
Data Processing	1.00	--	--	3.00	--	6.00	10.00	9.00	1.00
Other Services	--								
Other Community Services	--	--	--	--	--	1.00	1.00	1.00	--
Early Retirement Payments	--	--	--	--	--	--	--	--	--
Combined Co-Curricular Activities	--	--	--	--	--	--	--	--	--
Total Supporting Services – FY23 Tentative Budget:	8.00	5.00	20.00	3.00	1.00	43.50	80.50	81.00	-0.50
Total Supporting Services – FY22 Adopted Budget:	8.00	5.00	20.00	3.00	1.50	43.50	81.00	NA	NA
Increase / Decrease (-) from Prior Year	--	--	--	--	-0.50	--	-0.50	NA	NA

MEANS OF FINANCE - Summary

Category	FY22	FY23	Change	% Change
Revenue from Local Sources:				
Tuition	\$7,316,110	\$7,100,891	-\$215,219	-2.94%
Fees	\$6,746,360	\$6,492,712	-\$253,648	-3.80%
Interest Earnings	\$14,173	\$13,300	-\$873	-6.16%
Other Sources	\$1,559,577	\$5,937,989	\$4,378,412	280.74%
Total Local Sources:	\$15,636,220	\$19,544,892	\$3,908,672	25.00%
Revenue from State Sources:				
Grants-in-Aid (PSA Distribution Formula)	\$7,469,979	\$9,204,896	\$1,734,917	23.23%
Other State Sources	\$1,004,832	\$5,152,900	\$4,148,068	412.82%
Total State Sources:	\$8,474,811	\$14,357,796	\$5,882,985	69.42%
Revenue from Federal Sources:				
Grants-in-Aid (Allocation Based)	\$1,071,342	\$1,142,786	\$71,444	6.67%
Other Federal Sources	\$948,766	\$411,300	-\$537,466	-56.65%
Total Federal Sources:	\$2,020,108	\$1,554,086	-\$466,022	-23.07%
Existing Cash:				
Designated to Finance Budget	\$0	\$680,000	\$680,000	100%
Total Revenue & Cash Applied:	\$26,131,139	\$36,136,774	\$10,005,635	38.30%

MEANS OF FINANCE — Summary of Student Charges

Category	FY22	FY23	Change	% Change
Student Charges:				
Tuition	\$124 / credit	\$124 / credit	--	--
Fees				
Local Fees	\$82 / credit	\$82 / credit	--	--
Student Government/Activities	\$2 / credit	\$2 / credit	--	--
Maintenance & Repair	\$11 / credit	\$11 / credit	--	--
State Facility Fees	\$36 / credit	\$36 / credit	--	--
Total Per Credit Charges:	\$255 / credit	\$255 / credit	--	--
Program Specific Charges:				Projected Additional Revenue
Online Course Fees	\$50 /credit	\$50 /credit	--	--
LPN, RN	\$70 /credit	\$70 /credit	--	--
Dental Assistant, Invasive Cardiovascular, Medical Assistant, Paramedic Sciences, Pharmacy Tech, Phlebotomy, Sonography (Cardiac, Vascular, Diagnostic), Surgical Tech, Vet Tech	\$30 / credit	\$30 / credit	--	--
Plumbing, Welding	\$20 / credit	\$20 / credit	--	--
HVAC	\$25 /credit	\$25 /credit	--	--
Law Enforcement	\$10 /credit	\$10 /credit	--	--
Auto, Collision, Construction Management, Diesel, Electrician, Horticulture, Mechatronics	\$30 / credit	\$30 / credit	--	--

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POST SECONDARY - VOCATIONAL FUND

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
REVENUE:				
Tuition & Fees	14,062,470	13,593,603	(468,867)	-3.3%
Other Local Rev	1,573,750	5,951,289	4,377,539	278.2%
State	8,379,221	14,150,665	5,771,444	68.9%
Federal	2,020,108	1,554,086	(466,022)	-23.1%
State HB1182	95,590	207,131	111,541	116.7%
TOTAL	\$ 26,131,139	\$ 35,456,774	\$ 9,325,635	35.7%
EXPENDITURES:				
Regular Salaries	10,847,316	12,063,199	1,215,883	11.2%
Instructor - Hourly/Adjunct/Sub	1,509,382	1,562,100	52,718	3.5%
Hourly Pay	268,970	269,440	470	0.2%
Early Retirement	28,559	-	(28,559)	-100.0%
Retirement Benefits	1,650,788	1,819,147	168,359	10.2%
Insurance Benefits	2,317,714	2,427,319	109,605	4.7%
Professional Svcs	944,225	1,319,456	375,231	39.7%
Property Svcs & Insurance	297,580	378,170	80,590	27.1%
Transportation Svcs	181,750	151,170	(30,580)	-16.8%
Communication Svcs	149,092	152,592	3,500	2.3%
Advertising	381,900	381,000	(900)	-0.2%
Printing	126,750	119,450	(7,300)	-5.8%
Utilities	533,000	683,000	150,000	28.1%
Repair & Maintenance	744,350	1,083,000	338,650	45.5%
Supplies & Materials	2,411,105	1,904,952	(506,153)	-21.0%
Library Books	4,800	1,075	(3,725)	-77.6%
Subscriptions	950	975	25	2.6%
Dues & Fees	425,023	425,960	937	0.2%
Miscellaneous	167,500	149,000	(18,500)	-11.0%
Uncollectible Tuition/Fees	180,000	135,000	(45,000)	-25.0%
Operating Efficiency Task	-	-	-	0.0%
Subtotal - Operating	\$ 23,170,754	\$ 25,026,005	\$ 1,855,251	8.0%
Building Improvements	904,750	5,461,390	4,556,640	503.6%
Land Improvements	197,992	301,526	103,534	52.3%
Equipment	1,857,643	5,259,853	3,402,210	183.1%
Technology	-	88,000	88,000	100.0%
Subtotal - Capital	\$ 2,960,385	\$ 11,110,769	\$ 8,150,384	275.3%
TOTAL	\$ 26,131,139	\$ 36,136,774	\$ 10,005,635	38.3%
BEGINNING FUND BALANCE - BUDGET ²²	5,954,896	4,972,117	(982,779)	-16.5%
PY REV - EXP, ACTUAL / PROJECTED ²²	(1,662,779)	-	1,662,779	-100.0%
BUDGET, REVENUE OVER (UNDER) EXPENSE	-	(680,000)	(680,000)	100.0%
RESERVE FOR CARRYOVER/CIP ²³	680,000	-	(680,000)	-100.0%
ENDING FUND BALANCE ACTUAL/BUDGET ²¹	<u>4,972,117</u>	<u>4,292,117</u>	<u>(680,000)</u>	<u>-13.7%</u>
FTE - Employee	170.00	175.00	5.00	2.9%
Credits	55,159	53,122	(2,037)	-3.7%
Credits - Dual Credit	2,128	2,030	(97)	-4.6%
Credits - Concurrent	79	202	123	155.7%
Tuition / Credit				
Base	\$ 124.00	\$ 124.00	\$ -	0.0%
Local Fees	89.00	89.00	-	0.0%
Maintenance & Repair	6.00	6.00	-	0.0%
Program Outreach	-	-	-	0.0%
Subtotal	\$ 219.00	\$ 219.00	\$ -	0.0%
State Facility Fee	36.00	36.00	-	0.0%
TOTAL	\$ 255.00	\$ 255.00	\$ -	0.0%
On-Line Fee / Credit	\$ 50.00	\$ 50.00	\$ -	0.0%

²⁴**FY22 Program Fees:** LPN/RN - \$70/Cr.; Dental Assistant, Invasive Cardiovascular, Medical Assistant, Paramedic Sciences, Pharmacy, Phlebotomy, Sonography - Cardiac, Vascular, Diagnostic, Surgical Tech, Vet Tech - \$30/Cr.; HVAC - \$25/Cr.; Plumbing, Welding - \$20/Cr.; Law Enforcement; Auto, Collision, Construction Mgmt, Diesel, Electrician, Horticulture, Mechatronics - \$25/Cr.

Post Secondary Fund

	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	\$	%
Sources							
Tuition	6,584,157	6,963,170	6,757,353	7,107,360	6,848,719	(258,641)	-3.6%
Tuition - Corporate Education	234,869	99,091	149,631	208,750	252,172	43,422	20.8%
Fees	5,844,667	6,058,762	6,053,840	6,746,360	6,492,712	(253,648)	-3.8%
Sale of Goods/Services	103,186	48,592	648,508	815,500	741,050	(74,450)	-9.1%
State Sources	7,986,634	8,726,490	7,694,441	8,474,811	14,357,796	5,882,985	69.4%
Federal Sources	918,316	898,194	1,317,095	2,020,108	1,554,086	(466,022)	-23.1%
Pension Revenue (GASB 68)	-	-	-	-	-	-	0.0%
Other Sources	548,871	1,193,551	820,341	758,250	5,210,239	4,451,989	587.1%
Total Direct Sources	\$ 22,220,700	23,987,850	\$ 23,441,210	\$ 26,131,139	\$ 35,456,774	\$ 9,325,635	35.7%
(Inc.)/Dec. to Fund Balance/Retained Earnings	686,658	(1,507,096)	1,470,202	0	680,000	680,000	250183858.6%
Total Sources	\$ 22,907,358	22,480,754	\$ 24,911,412	\$ 26,131,139	\$ 36,136,774	\$ 10,005,635	38.3%
Expenditures							
Fulltime	\$ 9,933,687	9,708,775	\$ 10,283,240	\$ 10,738,990	\$ 11,961,778	\$ 1,222,788	11.4%
Overtime	29,463	18,144	25,244	32,235	39,620	7,385	22.9%
Hourly	5,450	5,068	3,530	3,255	5,810	2,555	78.5%
Extra Pay - Point System	63,418	63,384	1,000	72,836	55,991	(16,845)	-23.1%
Early Retirement	310,538	453,799	70,122	28,559	-	(28,559)	-100.0%
Fulltime Wages	10,342,555	10,249,170	10,383,135	10,875,875	12,063,199	1,187,324	10.9%
Instructor Hourly	97,002	266,630	495,716	534,648	462,225	(72,423)	-13.5%
Lump Sum	1,315,759	957,126	976,910	962,734	1,087,875	125,141	13.0%
Substitute	21,410	9,296	7,684	12,000	-	-	0.0%
Other Temporary	226,414	213,521	272,239	268,970	269,440	470	0.2%
Parttime Wages	1,660,586	1,446,573	1,752,549	1,778,352	1,831,540	53,188	3.0%
Total Wages	12,003,141	11,695,743	12,135,684	12,654,227	13,894,739	1,240,512	9.8%
SDRS	628,647	613,049	632,624	695,756	770,297	74,541	10.7%
Pension Contribution (GASB 68)	-	-	-	-	-	-	0.0%
Social Security	841,299	810,510	871,128	955,032	1,048,850	93,818	9.8%
Long-Term Disability	4,286	3,353	3,294	4,297	3,591	(706)	-16.4%
Worker's Compensation	79,483	55,393	46,687	62,288	55,025	(7,263)	-11.7%
Hospital/Medical Insurance	1,672,343	1,731,942	1,736,744	2,125,725	2,237,222	111,497	5.2%
Dental Insurance	107,908	105,757	113,673	122,872	130,018	7,146	5.8%
Life Insurance	1,579	1,430	1,460	2,532	1,463	(1,069)	-42.2%
Total Benefits	3,335,543	3,321,434	3,405,611	3,968,502	4,246,466	277,964	7.0%
Total Personnel	15,338,685	15,017,177	15,541,296	16,622,729	18,141,205	1,518,476	9.1%
Professional Services	1,373,843	1,111,831	836,889	944,225	1,319,456	375,231	39.7%
Property Services	259,689	203,285	199,518	188,580	263,170	74,590	39.6%
Transportation/Travel	117,064	97,945	55,650	181,750	151,170	(30,580)	-16.8%
Communication	104,485	110,758	163,993	149,092	152,592	3,500	2.3%
Advertising	328,563	413,757	377,592	381,900	381,000	(900)	-0.2%
Printing/Publishing	98,068	80,362	96,632	126,750	119,450	(7,300)	-5.8%
Utilities	511,378	448,793	528,299	533,000	683,000	150,000	28.1%
Repair & Maintenance	644,744	651,145	800,271	744,350	1,083,000	338,650	45.5%
Total Purchased Services	3,437,834	3,117,875	3,058,843	3,249,647	4,152,838	903,191	27.8%
Supplies	1,217,929	1,086,433	1,830,144	2,071,775	1,647,748	(424,027)	-20.5%
Textbooks/Reference	5,325	3,575	747	4,800	725	(4,075)	-84.9%
Periodicals/Subscriptions	156	419	412	950	1,325	375	39.5%
Food	86,845	73,299	36,235	89,650	83,775	(5,875)	-6.6%
Non-capitalized equipment	127,317	187,014	383,344	249,680	173,429	(76,251)	-30.5%
Total Supplies	1,437,572	1,350,739	2,250,881	2,416,855	1,907,002	(509,853)	-21.1%
Building Improvements - Base	176,779	695,249	2,222,581	904,750	5,461,390	4,556,640	503.6%
Building Improvements - New	-	-	-	-	-	-	0.0%
Land Improvements	154,473	436,538	317,892	197,992	301,526	103,534	52.3%
Capital Equipment	765,367	486,409	729,686	1,857,643	5,347,853	3,490,210	187.9%
Total Capital	1,096,619	1,618,196	3,270,159	2,960,385	11,110,769	8,150,384	275.3%
Dues & Fees	1,165,659	1,046,380	403,830	425,023	425,960	937	0.2%
Insurance	98,881	94,741	104,318	109,000	115,000	6,000	5.5%
Miscellaneous	143,054	170,637	171,405	167,500	149,000	(18,500)	-11.0%
Uncollectible Tuition/Fees	189,055	65,009	110,680	180,000	135,000	(45,000)	-25.0%
Depreciation	-	-	-	-	-	-	0.0%
Total Other	1,596,649	1,376,766	790,232	881,523	824,960	(56,563)	-6.4%
Total Direct Program Expenditures	\$ 22,907,358	22,480,754	\$ 24,911,412	\$ 26,131,139	\$ 36,136,774	\$ 10,005,635	38.3%
Direct Program Revenues / Direct Program Expenditures	97.00%	106.70%	94.10%	100.00%	98.12%		

Post Secondary Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
Employee - FTE Summary							
Administrator	9.00	8.00	8.00	8.00	8.00	-	0.0%
Clerical	9.00	8.00	7.00	6.00	6.00	-	0.0%
Custodian	17.00	17.00	17.00	18.00	18.00	-	0.0%
Custodial Manager	2.00	2.00	2.00	2.00	2.00	-	0.0%
Specialist	14.00	14.00	13.00	11.00	9.00	(2.00)	-18.2%
Instructor	78.00	76.00	77.00	77.00	80.00	3.00	3.9%
Employment Contract	36.00	37.00	43.00	48.00	52.00	4.00	8.3%
Total Employee FTE	165.00	162.00	167.00	170.00	175.00	5.00	2.9%

Post Secondary Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
Enrollment - Credits							
Credits				55,159	55,159	-	0.0%
Dual Credit				2,128	2,128	-	0.0%
Concurrent Credit				79	79	-	0.0%
Total Credits	56,760	57,547	55,846	57,366	57,366	-	0.0%
Student FTE	1,892.00	1,918.23	1,861.53	1,912.20	1,912.20	-	0.0%

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ST301	Horticulture Technology												
ST301	PSVF	New Item - FY22	Hydroponic Growing System (FY22 State Funding - Priority 1 List)	2022	TBD	2022	75,000	75,000					
ST301	PSVF	7489	VERSISTEP ASPIRATOR COMP SYSTM	2011	15	2024	9,614			14,258			
ST301	PSVF	New Item - FY25	Power Buggy	2025	TBD	2025	9,150				9,150		
ST301	PSVF	F00000004328	PRINTER, DESIGNJET T2300 PS	2014	5	2026	9,840					14,029	
ST301	PSVF	6012	Bobcat S250 Skid-Steer Loader	2004	20	2026	22,892					45,378	
ST301	PSVF	6021	Kubota Tractor w/Loader	2007	20	2027	16,122						31,159
ST301	PSVF	6019	Bobcat 84" Soil Conditioner	2007	15	2028	5,050						
ST301	PSVF	6013	Bobcat 44" Tree Spade	2004	25	2029	10,863						
ST301	PSVF	F00000003847	NEEDLE SEEDER, GS1 W/4' BED	2011	15	2029	5,295						
ST301	PSVF	F00000004007	MINI FLAT POT FILLR, BALE BRKR	2012	15	2029	19,256						
ST301	PSVF	New Item - FY30	Greenhouse Fertilizer Injection System	2030	TBD	2030	9,000						
ST301	PSVF	6018	Bobcat 5A Chipper	2007	15	2030	5,208						
ST301	PSVF	F00000004394	NURSERY JAWS ATTACHMENT	2014	20	2034	6,145						
ST301	PSVF	F00000003854	LAMINAR FLOW HOOD	2011	30	2041	5,212						
							ST301 - Subtotal	75,000	-	14,258	9,150	59,407	31,159
ST302	Cardiac Sonography												
ST302	PSVF	S2003958	Ultrasound System	2020	TBD	2030	100,000						
ST302	PSVF	F00000003261	CASE VALUE STRESS TEST SYSTEM	2009	15	2025	11,825				22,028		
ST302	PSVF	F00000003262	TREADMILL, T-2100	2009	15	2025	5,120				7,343		
ST302	PSVF	6029	Marquette Treadmill T2000	1994	TBD	2028	5,000						
ST302	PSVF	F00000003662	PHILLIPS DIAGNOSTIC ULTRA-	2010	TBD	2028	67,517						
ST302	PSVF	F00000003840	HD 11 ULTRASOUND SYSTEM	2011	TBD	2028	53,268						
ST302	PSVF	F00000004198	Ultrasound, Phillips HD11	2013	15	2028	47,589						
							ST302 - Subtotal	-	-	-	29,371	-	-
ST304	Diagnostic Medical Sonography												
ST304	PSVF	New Item - FY22	Sonography Symbionix Simulator (FY22 State Funding - Priority 1 List)	2022	TBD	2022	120,000	120,000					
ST304	PSVF	6055	UltraSim Model UST100 Simulator (Defer from FY23)	1998	TBD	2024	55,445			139,033			
ST304	PSVF	6059	UltraSim Ultrasound Training Simulator (Defer from FY23)	2005	TBD	2024	70,136			139,034			
ST304	PSVF	F000000004745	SonoSim 100005, Various Modules	2016	6	2024	19,020			24,094			
ST304	PSVF	F000000004746	SonoSim 100005, Various Modules	2016	6	2024	19,020			24,094			
ST304	PSVF	F00000004465	HD15 DEMO SYSTEMS w/PRINTER, SERVICE AGREEMENT (Defer from FY23)	2014	8	2024	83,745			112,546			
ST304	PSVF	S110662	Fetal Phantom (Universal Medical) (FY19 PERKINS)	2019	4	2024	9,000			10,433			
ST304	PSVF	S110964	Endovag Pelvic Phantom (FY19 PERKINS)	2019	4	2024	7,100			8,231			
ST304	PSVF	F000000004766	Ultrasound, Compact Digital LOGIQ Ebt12	2016	8	2025	32,520				42,431		
ST304	PSVF	F000000004767	Ultrasound, Compact Digital LOGIQ eBT12	2016	8	2025	32,520				42,431		
ST304	PSVF	F00000004386	ULTRASOUND, TOSHIBA APOLIO (Defer from FY25)	2015	10	2026	163,434					226,231	
ST304	PSVF	F00000004569	ULTRASOUND, TOSHIBA APLIO 300S (Defer from FY25)	2015	10	2026	132,886					183,945	
ST304	PSVF	S2204147	DIAGNOSTIC ULTRASOUND - F00000003717 (FY22 Perkins)	2022	TBD	2030	122,052						
ST304	PSVF	S2002577	Scrotal Ultrasound Training Module (Perkins)	2020	TBD	2030	5,975						
ST304	PSVF	S2002577	Transvaginal Training Module (Perkins)	2020	TBD	2030	7,134						
							ST304 - Subtotal	120,000	-	457,466	84,862	410,176	-
ST305	ElectroNeuroDiagnostic Technology												
ST305	PSVF	S111664	CADWELL EASY III EEG/PSG SYSTEM WITH SIERRA SUMMIT 4 CHANNEL EMG/EP ELECTRICAL STIMULATOR (FY19 PERKINS)	2019	TBD	2019	41,000						
ST305	PSVF	New Item - FY22	CADWELL IOM SIMULATION SOFTWARE (FY22 State Funding - Priority 1 List)	2022	TBD	2022	50,000	50,000					
ST305	PSVF	New Item - FY22	ALICE SLEEP POLYSONOGRAPHY (FY22 State Funding - Priority 1 List)	2022	TBD	2022	40,000	40,000					

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						REPLACEMENT							
ST305	PSVF	6979	CADWELL CASCADE MONITORING SYS <i>(Defer from FY23)</i>	2007	7	2024	20,000			31,367			
ST305	PSVF	New Item - FY24	XLTEK EEG/SLEEP <i>(Defer from FY23)</i>	2020	TBD	2024	29,000			32,640			
ST305	PSVF	S083609	Combination Digital EEG/Sleep	2015	7	2024	38,500			50,234			
ST305	PSVF	F00000004749	PSG Machine, Somnostar	2016	7	2025	13,525				17,647		
ST305 - Subtotal								90,000	-	114,240	17,647	-	-
ST306	Pharmacy Technician												
ST306	PSVF	F00000004173	TABLET COUNTER, KL15E	2013	20	2033	5,000						
ST306	PSVF	F00000004210	TABLET COUNTER, KL16DF	2013	20	2033	15,000						
ST306 - Subtotal								-	-	-	-	-	-
ST307	Health Core												
ST348	PSVF	S101335	ANATOMAGE, TABLE VIRTUAL IMAGING <i>(Defer from FY25)</i>	2017	8	2026	80,478					105,006	
ST307 - Subtotal								-	-	-	-	105,006	-
ST308	Invasive Cardiovascular Technology												
ST308	PSVF	6068	Crisis Mannequin, Patient Simulator w/additional modules and Freight	2006	15	2024	4,561			64,159			
ST308	PSVF	6069	Crisis Mannequin, Patient Simulator w/additional modules and Freight	2006	15	2024	4,561			64,159			
ST308	PSVF	New Item - FY25	EKG Machine (1 of 3) <i>(PO Cost / Unit of \$5,056.03)</i>	2025	TBD	2025	11,330				11,330		
ST308	PSVF	F00000004318	ANGIO MENTOR SLIM SYSTEM	2014	10	2025	78,000				107,970		
ST308	PSVF	6067	Human Patient Simulator	2006	10	2026	215,172					332,770	
ST308	PSVF	S2102413	3D SYSTEMS SIMBIONIX ANGIO SIMULATOR	2021	10	2031	108,000						
ST308	PSVF	S2102414	HEMODYNAMIC SIMULATOR	2021	10	2031	35,585						
ST308	PSVF	S2102416	HOSPITAL BED - STRYKER INTOUCH 2141	2021	10	2031	5,268						
ST308	PSVF	F00000004468	XPER FLEX CARDIO MONIORING SYSTEM	2015	18	2033	73,616						
ST308	PSVF	F00000004469	XPER FLEX CARDIO MONIORING SYSTEM	2015	18	2033	73,616						
ST308 - Subtotal								-	-	128,318	119,300	332,770	-
ST309	Vascular Sonography												
ST309	PSVF	6052	Nicolet Vasoguard Peripheral Vascular <i>(Defer from FY23)</i>	2002	15	2024	28,521			45,624			
ST309	PSVF	6077	Viasys Transcranial Doppler <i>(Defer from FY23)</i>	2007	12	2024	38,302			57,030			
ST309	PSVF	F00000003268	VASOGUARD II DIAGNOSTIC PERIPH <i>(Defer from FY23)</i>	2009	9	2024	28,109			45,624			
ST309	PSVF	F00000003786	SONARA DIGITAL TCD <i>(Defer from FY23)</i>	2010	10	2024	30,200			45,624			
ST309	PSVF	New Item - FY24	GURNEY SPECIAL <i>(Defer from FY23)</i>	2019	TBD	2024	8,000			9,274			
ST309	PSVF	6078	Vasoguard, P84	2007	15	2024	34,980			49,902			
ST309	PSVF	F00000004742	Multilab Series 2 LHS-TI Vascular System - Wireless Enabled	2016	6	2024	35,331			44,756			
ST309	PSVF	F00000004765	Simulator Pkg (Sonosim)	2016	10	2025	23,770				31,014		
ST309	PSVF	F00000004764	Ultrasound, Toshiba Aplio 500	2016	10	2026	268,362					360,656	
ST309	PSVF	S110668	Nicolet Vasoguard Peripheral Vascular <i>(FY19 PERKINS) Old item asset tag - 6051 (6051 Disposal FY18)</i>	2002	15	2027	37,270						49,855
ST309	PSVF	S110668	Non-Imaging Physiological Machine <i>(FY19 PERKINS)</i>	2019	TBD	2027	37,270						47,213
ST309 - Subtotal								-	-	297,836	31,014	360,656	97,067
ST311	Mechatronics Technology												
ST311	PSVF	6164	Vision Inspection Machine System (for Production Cell)	2003	10	2015	10,885						
ST311	PSVF	F00000003953	HYDRAULIC TRAINER	2011	10	2023	9,383		16,611				
ST311	PSVF	7619	FEED STATION-87-MS 1 <i>(Defer from FY23)</i>	2011	10	2024	10,304			14,828			

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						REPLACEMENT							
ST311	PSVF	7620	GAUGING STATN-87-MS 2 (Defer from FY23)	2011	10	2024	11,221			16,111			
ST311	PSVF	7621	ORIENTATION-PROCESSING-87-MS 3 (Defer from FY23)	2011	10	2024	11,221			16,111			
ST311	PSVF	7622	ROBOTIC ASSEMBLY STATION87-MS5 (Defer from FY23)	2011	10	2024	23,816			34,076			
ST311	PSVF	42147	Sorting-Buffering Station (Defer from FY23)	2013	8	2024	14,290			19,781			
ST311	PSVF	42148	Torque-Assembly Station (Defer from FY23)	2013	8	2024	14,410			19,947			
ST311	PSVF	42149	Inventory Storage Station (Defer from FY23)	2013	8	2024	16,290			22,549			
ST311	PSVF	F00000003953	HYDRAULIC TRAINER (Defer from FY23)	2011	10	2024	9,383			17,109			
ST311	PSVF	F00000003953	HYDRAULIC TRAINER (Defer from FY23)	2011	10	2024	9,383			17,109			
ST311	PSVF	F00000003954	HYDRAULIC TRAINER (Defer from FY23)	2011	10	2024	9,383			17,109			
ST311	PSVF	F00000003955	HYDRAULIC TRAINER (Defer from FY23)	2011	10	2024	9,383			17,109			
ST311	PSVF	F00000003956	HYDRAULIC TRAINER (Defer from FY23)	2011	10	2024	9,383			17,109			
ST311	PSVF	6157	Resto Diactic Hydraulic Training System-Model 276251 (From Electronics) Station-Model	1994	30	2025	6,995				14,685		
ST311	PSVF	6159	Resto Diactic Hydraulic Training System-Model 276252 (From Electronics) Station-Model	1994	30	2025	6,495				14,685		
ST311	PSVF	F00000004326	TRAINING CART	2014	10	2025	8,245				11,413		
ST311	PSVF	F00000004327	ROBOT WITH MATE CONTROL	2014	10	2025	31,560				43,686		
ST311	PSVF	7615	PLC PANEL (Defer from FY23)	2011	10	2026	4,812					7,412	
ST311	PSVF	7616	PANEL (Defer from FY23)	2011	10	2026	4,812					7,412	
ST311	PSVF	7617	PANEL (Defer from FY23)	2011	10	2026	4,812					7,412	
ST311	PSVF	7618	PANEL (Defer from FY23)	2011	10	2026	4,812					7,412	
ST311	PSVF	S2203439	Skill Boss Smart Factory (FY22 Perkins)	2022	10	2032	30,000						
ST311	PSVF	S2203773	Learning System (FY22 Perkins)	2022	10	2032	16,600						
ST311	PSVF	6162	Manufacturing Assembly Cell	2003	30	2033	7,960						
							ST311 - Subtotal	-	16,611	228,948	84,470	29,647	-
ST312	Construction Management												
ST312	PSVF	New Item - FY23	Packer - For Volvo Excavator	2023	25	2023	9,000		9,000				
ST312	PSVF	New Item - FY23	Trailer - Construction Equipment Transport	2023	10	2023	15,000		15,000				
ST312	PSVF	New Item - FY23	Telehandler	2023	15	2023	90,000		90,000				
ST312	PSVF	New Item - FY23	Forklift - Toyota 6 Ton	2023	15	2023	52,000		52,000				
ST312	PSVF	New Item - FY24	Front-End Loader (Defer from FY23)	2023	15	2024	90,000			92,700			
							ST312 - Subtotal	-	166,000	92,700	-	-	-
ST314	Civil Engineering Technology												
ST314	PSVF	6185	GPS Rover SI 4000 Single Frequency Units	1997	10	2014	22,775						
ST314	PSVF	6186	GPS Rover SI 4000 Single Frequency Units	1997	10	2014	22,775						
ST314	PSVF	6190	Trimble 5700 Base Equipment Set	2003	10	2015	14,651						
ST314	PSVF	6191	Trimble 5800 GPS RTK Rover w/ Pole	2003	10	2015	19,279						
ST314	PSVF	6192	Trimble 5800 GPS RTK Rover w/ Pole	2003	10	2015	19,279						
ST314	PSVF	6195	Trimble 5603 robotic survey system	2004	10	2015	30,877						
ST314	PSVF	F00000003668	TRIMBLE R8 GNSS MODEL 3 RECVR	2011	10	2023	11,335		22,978				
ST314	PSVF	F00000003838	TRIMBLE R8 GNSS MODEL 3 RECVR	2011	10	2023	11,335		22,978				
ST314	PSVF	F00000004018	TRIMBLE R8GNSS MODEL 3 ROVER (Defer from FY23)	2012	10	2024	11,570			23,668			
ST314	PSVF	F00000003558	TRIMBLE S6 ROBOTIC TTL STATION	2008	10	2024	35,207			32,650			
ST314	PSVF	F00000003559	TRIMBLE S6 ROBOTIC TTL STATION	2008	10	2024	35,207			32,650			
ST314	PSVF	F00000003725	TRIMBLE S6 3 ROBOTIC STATION	2010	10	2024	25,695			47,763			
ST314	PSVF	F00000003560	TRIMBLE S6 ROBOTIC TTL STATION (Defer from FY24)	2008	10	2025	35,207				33,629		
ST314	PSVF	F00000003685	TRIMBLE VX GLOBAL WITH TSC2 (Defer from FY24)	2010	10	2025	28,240				33,629		
ST314	PSVF	F00000003684	TRIMBLE VX GLOBAL WITH TSC2 (Defer from FY24)	2011	10	2026	28,240					34,638	
ST314	PSVF	F00000004017	TRIMBLE VX SPATIAL STATION (Defer from FY24)	2012	10	2026	28,475					34,638	
ST314	PSVF	S2002494	SC10 Total Station (Perkins)	2020	10	2029	29,686						
ST314	PSVF	S2002833	Phantom 4 RTK Surveying Drone w/base (Perkins)	2020	10	2029	8,321						

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						REPLACEMENT								
ST314	PSVF	S2002833	Phantom 4 RTK Surveying Drone (Perkins)	2020	10	2029		5,729						
ST314	PSVF	S2002833	Phantom 4 RTK Surveying Drone (Perkins)	2020	10	2029		5,729						
ST314	PSVF	F00000004310	TRIMBLE R10 GPS ROVER	2014	15	2029		16,000						
ST314	PSVF	S2202147	TRIMBLE DINI W/ACCESSIRUES (FY22 Perkins)	2022	10	2032		6,450						
ST314	PSVF	S2202147	TRIMBLE DINI W/ACCESSIRUES (FY22 Perkins)	2022	10	2032		6,450						
ST314	PSVF	S2202147	TRIMBLE DINI W/ACCESSIRUES (FY22 Perkins)	2022	10	2032		6,450						
ST314	PSVF	S2203377	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES (FY22 Perkins)	2022	10	2032		8,600						
ST314	PSVF	S2203377	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES (FY22 Perkins)	2022	10	2032		8,600						
ST314	PSVF	S2202146	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES (FY22 Perkins)	2022	10	2032		8,600						
ST314	PSVF	S2202146	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES (FY22 Perkins)	2022	10	2032		8,600						
ST314	PSVF	S2202146	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES (FY22 Perkins)	2022	10	2032		8,600						
ST314	PSVF	S2202146	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES (FY22 Perkins)	2022	10	2032		8,600						
ST314	PSVF	S2203376	TRIMBLE R12i, MODEL 60 W/ACCESSORIES (FY22 Perkins)	2022	10	2032		14,964						
								ST314 - Subtotal	-	45,957	136,730	67,259	69,277	-
ST315	Automotive Technology													
ST315	PSVF	F00000003417	AXILINE ELECTRONIC SHIFTER (Defer from FY22)	2009	10	2023		10,877		72,615				
ST315	PSVF	F00000004627	OBD II SYSTEM TRAINER, TOYOTA	2015	3	2023		18,500		23,435				
ST315	PSVF	New Item - FY23	Mustang - Electric (Fleet #24)	2023		2023		56,000		56,000				
ST315	PSVF	New Item - FY23	Power Window Trainer	2023		2023		6,300		6,300				
ST315	PSVF	New Item - FY23	Power Window Trainer	2023		2023		6,300		6,300				
ST315	PSVF	New Item - FY23	Pico Digital O-Scope	2023		2023		5,000		5,000				
ST315	PSVF	F00000004628	OBD II SYSTEM TRAINER, GM	2015	5	2024		15,000			19,572			
ST315	PSVF	New Item - FY22	Pico Digital O-Scope (Defer from FY22)	2022		2024		8,678			9,206			
ST315	PSVF	6244	1994 Chevrolet Ext Cab Pickup 4 WD (Fleet #20)	1994	25	2024		24,500			38,496			
ST315	PSVF	6256	1997 Dodge Dakota (Fleet #22)	1997	20	2024		18,500			35,644			
ST315	PSVF	42254	2010 TOYOTA PRIUS (Fleet #5)	2014	10	2024		15,500			20,831			
ST315	PSVF	F00000003670	2010 CHEV IMPALA IMPERIAL BLUE (Fleet #1)	2010	10	2024		17,233			35,644			
ST315	PSVF	F00000003671	2010 CHEV IMPALA SUMMIT WHITE (Fleet #2)	2010	10	2024		17,233			35,644			
ST315	PSVF	F00000004324	2013 TOYOTA PRIUS (Fleet #6)	2014	10	2024		23,137			31,094			
ST315	PSVF	New Item - FY24	TOOL BOX - INSTRUCTOR (Defer from FY23)	2024	TBD	2024		12,875			12,875			
ST315	PSVF	F00000003844	AIR CONDITIONING RECYCLER (Defer from FY23)	2011	10	2025		2,955				5,874		
ST315	PSVF	New Item - FY22	Pico Digital O-Scope (Defer from FY22)	2022		2025		8,678				9,483		
ST315	PSVF	New Item - FY25	Trainer - Instrument Panel	2025		2025		5,000				5,000		
ST315	PSVF	New Item - FY25	Trainer - Airbag	2025		2025		6,900				6,900		
ST315	PSVF	New Item - FY25	Trainer - Blower/Motor	2025		2025		5,000				5,000		
ST315	PSVF	New Item - FY25	Trainer - Powerseat	2025		2025		5,500				5,500		
ST315	PSVF	6210	Model 200M Jet WasherParts washer	1994	30	2025		5,000				51,399		
ST315	PSVF	F00000004565	GAS ANALYZER, EMISSION 5 w/LAMBDA CALCULATIONS	2015	10	2025		5,220				7,016		
ST315	PSVF	F00000004566	GAS ANALYZER, EMISSION 5 w/LAMBDA CALCULATIONS	2015	10	2025		5,220				7,016		
ST315	PSVF	New Item - FY21	TOOL BOX - STUDENT	2021	TBD	2025		6,200				6,978		
ST315	PSVF	New Item - FY21	TOOL BOX - STUDENT	2021	TBD	2025		6,200				6,978		
ST315	PSVF	New Item - FY25	Power Tool Set	2025		2025		5,628				5,628		
ST315	PSVF	F00000003414	2007 FORD F-150 4X4 (Fleet #23)	2008	10	2026		16,852					33,330	
ST315	PSVF	F00000003888	ALIGNMENT CONSOLE W/ATTACHMNTS	2011	15	2026		15,184					22,967	
ST315	PSVF	F00000003889	VERTICAL CAMERA LIFT W/4 CAMS	2011	15	2026		11,755					17,780	
ST315	PSVF	F00000003892	ALIGNMENT SCISSOR RACK W/TRNPL	2011	15	2026		26,308					30,252	
ST315	PSVF	F00000004522	CHARGER, DODGE (Fleet #7)	2015	10	2026		25,053					34,679	
ST315	PSVF	F00000004623	EVAP TRAINER	2015	10	2026		5,200					7,198	
ST315	PSVF	F00000004769	Reclaimer, Robin Air AC Recovery Unit RON34788NI-H	2016	10	2026		5,995					8,057	
ST315	PSVF	F00000004770	Reclaimer, Robin Air AC Recovery Unit RON34788NI-H	2016	10	2026		5,995					8,057	
ST315	PSVF	S084844	WITECH MICROPOD SYSTEM	2015	10	2026		6,710					9,288	

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						REPLACEMENT								
ST315	PSVF	S084844	WITECH MICROPOD SYSTEM	2015	10	2026		6,710					9,288	
ST315	PSVF		Ford Explorer - 2003 (Fleet #21)	2013	20	2027		20,000						30,252
ST315	PSVF	F00000004089	2013 FORD TAURUS POLICE INTERC (Fleet #3)	2012	15	2027		26,647						40,507
ST315	PSVF	F00000004090	2013 FORD TAURUS POLICE INTERC (Fleet #4)	2012	15	2027		26,647						40,507
ST315	PSVF	F00000004592	POWER DOOR LOOKS TRAINER - J1850	2015	10	2027		5,456						7,779
ST315	PSVF	F00000004626	NETWORK TRAINER, J1850	2015	5	2027		11,690						16,667
ST315	PSVF	New Item - FY27	Road Force Balancer (GSP9700) (FY17 Perkins Funded Item)	2017	TBD	2027		20,000						26,878
ST315	PSVF	S098879	Tire Changer (TC3900) (FY17 Perkins Funded Item)	2017	TBD	2027		7,256						9,751
ST315	PSVF	6212	T304734, Ansu Bench Flow 799-001fuel injector flowbench	1998	30	2028		6,295						
ST315	PSVF	6227	AXI-Line Model 87000-EE Automatic Transmission Dyno	1998	20	2028		51,526						
ST315	PSVF	6230	Rotary SP012E-11 12,000 lb Lift	1998	30	2028		5,427						
ST315	PSVF	F00000004575	ELECTRONIC IGNITION TRAINER, GM	2015	10	2028		5,250						
ST315	PSVF	F00000004590	ELECTRONIC IGNITION TRNR-FORD	2015	10	2028		5,775						
ST315	PSVF	F00000005070	TRAINER - ATECH, GM AIRBAG	2018	10	2028		5,795						
ST315	PSVF	F00000005071	MALIBU, CHEVY	2018	10	2028		18,779						
ST315	PSVF	F00000005072	F150, FORD	2018	10	2028		34,885						
ST315	PSVF	F00000005073	F150, FORD	2018	10	2028		34,885						
ST315	PSVF	F00000004523	CHARGER, DODGE (Fleet #8)	2015	14	2029		25,053						
ST315	PSVF	F00000004596	LIGHTING SYSTEM TRAINER, J1850	2015	14	2029		6,132						
ST315	PSVF	42253	ALIGNMENT SYSTEM, HUNTER WA434	2014	15	2029		24,999						
ST315	PSVF	42277	LATHE, PRO-CUT 9.2DRO W/ADPTR	2014	15	2029		8,824						
ST315	PSVF	F00000004325	BRAKE LATHE, AMMCO 4000E	2014	15	2029		7,590						
ST315	PSVF	S110962	ATEC Brake Simulator (FY19 PERKINS)	2019	TBD	2029		5,000						
ST315	PSVF	S110962	ATEC Brake Simulator (FY19 PERKINS)	2019	TBD	2029		5,000						
ST315	PSVF	S111682	ROBIN AIR 34788 NI	2019	TBD	2029		7,300						
ST315	PSVF	S111901	TRAINING VEHICLE - USED (FY19 PERKINS)	2019	TBD	2029		20,000						
ST315	PSVF	S111901	TRAINING VEHICLE - USED (FY19 PERKINS)	2019	TBD	2029		20,000						
ST315	PSVF	42320	MALIBU, CHEVY 2015 (Fleet #11)	2015	15	2030		18,777						
ST315	PSVF	F00000004520	CAMRY, TOYOTA (Fleet #9)	2015	15	2030		25,954						
ST315	PSVF	F00000004521	CAMRY, TOYOTA (Fleet #10)	2015	15	2030		25,954						
ST315	PSVF	F00000004556	TRUCK, RAM 2500 w/DIESEL (Fleet #12)	2015	15	2030		37,473						
ST315	PSVF	F00000004681	ALIGNMENT SYSTEM, HUNTER	2015	15	2030		61,580						
ST315	PSVF		Robin Air AC Reclaimer, 1234YF-6	2021	10	2031		5,000						
ST315	PSVF	42472	Alignment Rack, Hunter RX12AT-IS	2016	15	2031		32,392						
ST315	PSVF	F00000004792	Wheel Balancer w/Accessories, Hunter	2016	15	2031		15,911						
ST315	PSVF	F00000004794	Brake Lathe, Hunter	2016	15	2031		9,587						
ST315	PSVF	S2202403	Engine Assembly Detroit-Break-Out-Box (FY22 State Funding - Priority 1 List)	2022	10	2032		22,000						
ST315	PSVF	S2202875	Engine Stand - (FY22 State Funding - Priority 1 List)	2022	10	2032		15,495						
ST315	PSVF	S2202875	Engine Stand - (FY22 State Funding - Priority 1 List)	2022	10	2032		15,495						
ST315	PSVF	S2202875	Trainer - (FY22 State Funding - Priority 1 List)	2022	10	2032		11,995						
ST315	PSVF	S096350	Two-Post Lift, Asymmetric 10,000# (SP012-SW) (FY17 Perkins Funded Item)	2017	15	2032		7,325						
ST315	PSVF	S096350	Two-Post Lift, Asymmetric 10,000# (SP012-SW) (FY17 Perkins Funded Item)	2017	15	2032		7,325						
ST315	PSVF	S096350	Two-Post Lift, Asymmetric 10,000# (SPOA10-SW) (FY17 Perkins Funded Item)	2017	15	2032		5,331						
ST315	PSVF	S096350	Two-Post Lift, Asymmetric 10,000# (SPOA10-SW) (FY17 Perkins Funded Item)	2017	15	2032		5,331						
ST315	PSVF	S096350	Two-Post Lift, Asymmetric 10,000# (SPOA10-SW) (FY17 Perkins Funded Item)	2017	15	2032		5,331						
ST315	PSVF	S096350	Two-Post Lift, Asymmetric 10,000# (SPOA10-SW) (FY17 Perkins Funded Item)	2017	15	2032		5,331						
ST315	PSVF	S096350	Two-Post Lift, Asymmetric 10,000# (SPOA10-SW) (FY17 Perkins Funded Item)	2017	15	2032		5,331						
ST315	PSVF	S096350	Two-Post Lift, Asymmetric 10,000# (SPOA10-SW) (FY17 Perkins Funded Item)	2017	15	2032		5,331						
ST315	PSVF	S098880	Alignment Console w/alignment racks (Hawkeye Elite, RX10LT-IS) (FY17 Perkins Funded Item)	2017	15	2032		62,724						
ST315	PSVF	42474	Brake Lathe (OnCar Style) (PFM9.2)	2016	20	2036		8,705						
ST315	PSVF	S097090	FORKLIFT, BIG JOE STANDUP	2017	20	2037		10,800						
ST315	PSVF	New Item - FY41	TOOL BOX - STUDENT	2021	TBD	2041		5,200						
ST315	PSVF	New Item - FY41	TOOL BOX - STUDENT	2021	TBD	2041		5,200						

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ST315	PSVF	New Item - FY41	TOOL BOX - STUDENT	2021	TBD	2041	5,200						
ST315	PSVF	New Item - FY41	TOOL BOX - STUDENT	2021	TBD	2041	5,200						
							ST315 - Subtotal	-	169,650	239,006	122,771	180,897	172,342
ST316	Mechanical Engineering Technology												
ST316	PSVF	S110914	CNC Machine Router - 2 Units/PO	2019	TBD	2019	10,000						
ST316	PSVF	New Item - FY23	Printer, Carbon 3D	2023	TBD	2023	5,250		5,250				
ST316	PSVF	New Item - FY23	Printer, Carbon 3D	2023	TBD	2023	5,250		5,250				
ST316	PSVF	42145	Printer, Dimension SST1200 3D	2013	10	2025	35,721				50,930		
ST316	PSVF	6865	TESA Micro-Hite Plus M350 w/control panelIntrol panel	2007	20	2027	6,310						11,685
ST316	PSVF	S2203774	Afina EinScan-Pro HD 3D Revers Engineering Bundle w/industrial kit (FY22 Perkins)	2022	10	2032	10,098						
							ST316 - Subtotal	-	10,500	-	50,930	-	11,685
ST317	Electronics Technology												
ST317	PSVF	6320	IFR Spectrum Analyzer 2398	2001	20	2023	6,244		11,954				
ST317	PSVF	6321	9kHz - 3GHz Spectrum Analyzer	2003	20	2025	6,913				8,811		
ST317	PSVF	6322	9kHz - 3GHz Spectrum Analyzer	2003	20	2025	6,913				8,811		
							ST317 - Subtotal	-	11,954	-	17,622	-	-
ST319	Digital Media Production Technology												
ST319	PSVF	S2104243	DIGITAL CAMERA - CANON CINEMA EOSC200 (Perkins)	2021	8	2026	8,499					9,853	
ST319	PSVF	New Item FY26	DIGITAL CAMERA - CANON CINEMA	2022	8	2026	10,000					11,255	
							ST319 - Subtotal	-	-	-	-	21,108	-
ST323	Diesel Technology												
ST323	PSVF	New Item - FY22	ENGINE TRAINERS (FY22 State Funding - Priority 1 List)	2022	TBD	2022	175,000	175,000					
ST323	PSVF	New Item - FY22	SCAN TOOLS (FY22 State Funding - Priority 1 List)	2022	TBD	2022	50,000	50,000					
ST323	PSVF	New Item - FY23	Dual Clutch Simulator (TA-VEH-2340)	2023	TBD	2023	15,000		15,000				
ST323	PSVF	New Item - FY23	TRAINER, A/C SYSTEMS W/HBLOCK	2023	TBD	2023	22,500		22,500				
ST323	PSVF	New Item - FY23	OTC 6000# Engine Stands	2023	TBD	2023	7,300		7,300				
ST323	PSVF	New Item - FY24	OTC 6000# Engine Stands	2024	TBD	2024	11,593				11,593		
ST323	PSVF	New Item - FY24	TOOL BOX - STUDENT	2024	15	2024	11,000				11,000		
ST323	PSVF	New Item - FY24	TOOL BOX - STUDENT	2024	15	2024	11,000				11,000		
ST323	PSVF	New Item - FY24	TOOL BOX - STUDENT	2024	15	2024	11,000				11,000		
ST323	PSVF	New Item - FY24	TOOL BOX - STUDENT	2024	15	2024	11,000				11,000		
ST323	PSVF	New Item - FY24	TOOL BOX - STUDENT	2024	15	2024	11,000				11,000		
ST323	PSVF	New Item - FY24	Volvo Engine Adaptors	2024	TBD	2024	5,464				5,464		
ST323	PSVF	New Item - FY25	TOOL BOX - STUDENT	2025	15	2025	11,330				11,330		
ST323	PSVF	New Item - FY25	TOOL BOX - STUDENT	2025	15	2025	11,330				11,330		
ST323	PSVF	New Item - FY25	TOOL BOX - STUDENT	2025	15	2025	11,330				11,330		
ST323	PSVF	New Item - FY25	TOOL BOX - STUDENT	2025	15	2025	11,330				11,330		
ST323	PSVF	New Item - FY25	TOOL BOX - STUDENT	2025	15	2025	11,330				11,330		
ST323	PSVF	New Item - FY25	TOOL BOX - STUDENT	2025	15	2025	11,330				11,330		
ST323	PSVF	New Item - FY26	Freightliner Day Cab Tractor	2026	TBD	2026	32,782					32,782	
ST323	PSVF	F00000004586	A/C TRAINER W/CLIMATE CONTROL (Transferred from Auto)	2015	5	2026	12,250					16,957	
ST323	PSVF	F00000004587	A/C TRAINER W/CLIMATE CONTROL (Transferred from Auto)	2015	5	2026	12,250					16,957	
ST323	PSVF	F00000004588	A/C TRAINER W/CLIMATE CONTROL (Transferred from Auto)	2015	5	2026	12,250					16,957	

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						REPLACEMENT							
ST323	PSVF	F00000004589	A/C TRAINER W/CLIMATE CONTROL (Transferred from Auto)	2015	5	2026	12,250					16,957	
ST323	PSVF	New Item - FY22	Hydraulic Boards <i>(Defer from FY22)</i>	2022	TBD	2026	12,463					14,027	
ST323	PSVF	New Item - FY22	Hydraulic Boards <i>(Defer from FY22)</i>	2022	TBD	2026	12,463					14,027	
ST323	PSVF	New Item - FY26	IVT or CVT Transmission	2026	TBD	2026	9,274					9,274	
ST323	PSVF	F00000004763	DIESEL ENGINE MOKUP ASSEMBLY	2016	6	2028	61,400						
ST323	PSVF	New Item - FY28	Freightliner Day Cab Tractor	2028	TBD	2028	40,575						
ST323	PSVF	S095355	Excavator, Volvo EC60E	2016	20	2028	59,115						
ST323	PSVF	S095355	Loader, Volvo MC110C Skidsteer	2016	20	2028	43,820						
ST323	PSVF	F00000004832	Brake Trainer (FY17 Item, Buy FY16)	2016	10	2028	30,845						
ST323	PSVF	F00000004833	Trainer, Lighting System (FY17 Item, Buy FY16)	2016	10	2028	12,500						
ST323	PSVF	F00000004834	Trainer, Lighting System (FY17 Item, Buy FY16)	2016	10	2028	12,500						
ST323	PSVF	New Item - FY28	STATION - HYDRAULICS (BASIC/ADVANCED)	2021	TBD	2028	54,200						
ST323	PSVF	S099262	Truck Light Boards <i>(FY17 Perkins Funded Item)</i>	2017	10	2028	12,500						
ST323	PSVF	S108570	Tractor, Magnum 140 Salvaged	2018	10	2028	10,000						
ST323	PSVF	S095355	Excavator, Volvo EC60E	2016	20	2029	57,725						
ST323	PSVF	S095355	Loader, Volvo MC110C Skidsteer	2016	20	2029	43,820						
ST323	PSVF	F00000004563	ALIGNMENT RACK - HD DRIVE ON	2015	10	2029	26,301						
ST323	PSVF	F00000004563	ALIGNMENT RACK - HD DRIVE ON	2015	10	2029	26,301						
ST323	PSVF	S110908	ENGINE CORES <i>(FY19 PERKINS)</i>	2019	TBD	2029	5,000						
ST323	PSVF	S110918	ENGINE CORES <i>(FY19 PERKINS)</i>	2019	TBD	2029	5,000						
ST323	PSVF	S110918	ENGINE CORES <i>(FY19 PERKINS)</i>	2019	TBD	2029	5,000						
ST323	PSVF	42477	Hot Water Parts Washer	2016	8	2030	7,201						
ST323	PSVF	42459	Fork Lift (6T Capacity)	2016	15	2031	41,079						
ST323	PSVF	S2104249	JALTEST TRUCK/OFF HIGHWAY/AGRICULTURE KIT <i>(Perkins)</i>	2021	10	2031	9,899						
ST323	PSVF	S099408	CABINET, ROLLING 3BK 84"	2017	15	2032	8,574						
ST323	PSVF	S099509	30in Floor Scrubber	2017	15	2032	8,750						
ST323	PSVF	S100045	Parts Washer <i>(FY17 Perkins Funded Item) - Encumbered @ \$19,615.00</i>	2017	15	2032	25,000						
ST323	PSVF	S100202	CABINET WASH, SPRAYMATER	2017	15	2032	19,615						
ST323	PSVF	S100202	TRACTOR, CHALLENGER MT565D	2017	15	2032	90,000						
ST323	PSVF	S101327	TRANSMISSION, USED POWER SHIFT	2017	15	2032	5,000						
ST323	PSVF	S101621	TRACTOR, NEW HOLLAND	2017	15	2032	99,000						
ST323	PSVF	F00000005058	SWATHER, SELF-PROPELLED	2018	15	2033	99,000						
ST323	PSVF	F00000005059	BACKHOE, CASE 580	2018	15	2033	59,250						
ST323	PSVF	F00000005077	TRAINER, HYDRAULIC	2018	15	2033	53,995						
ST323	PSVF	S106653	Hydraulic Trainer	2018	15	2033	59,595						
ST323	PSVF	F00000004403	SKID STEER - BOBCATE S590	2015	20	2035	30,846						
ST323	PSVF	S110673	TOOL BOX, INSTRUCTOR <i>(FY19 PERKINS)</i>	2019	TBD	2049	11,000						
ST323	PSVF	S110673	TOOL BOX, INSTRUCTOR <i>(FY19 PERKINS)</i>	2019	TBD	2049	11,000						
ST323	PSVF	New Item - FY50	TOOL BOX, INSTRUCTOR	2020	TBD	2050	22,000						
							ST323 - Subtotal	225,000	44,800	83,057	67,980	137,938	-
ST324	Marketing												
ST324	PSVF	F00000003039	FOCUS ROOM AUDIO/VIDEO <i>(HEERF)</i>	2022	10	2032	30,265						
							ST324 - Subtotal	-	-	-	-	-	-
ST325	Graphic Media Design Technology												
ST325	PSVF	6967	CANON 30D DIGITAL CAMERA SYSTEM	2007	5	2014	5,090						
ST325	PSVF	6968	CANON 30D DIGITAL CAMERA SYSTEM	2007	5	2014	5,090						
ST325	PSVF	New Item - FY22	WORKSTATION - MAC <i>(HEERF)</i>	2022	TBD	2022	10,000	10,000					
ST325	PSVF	New Item - FY22	WORKSTATION - MAC <i>(HEERF)</i>	2022	TBD	2022	10,000	10,000					
ST325	PSVF	New Item - FY22	WORKSTATION - MAC <i>(HEERF)</i>	2022	TBD	2022	10,000	10,000					

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						REPLACEMENT								
ST325	PSVF	New Item - FY22	WORKSTATION - MAC (HEERF)	2022	TBD	2022		10,000	10,000					
ST325	PSVF	New Item - FY22	WORKSTATION - MAC (HEERF)	2022	TBD	2022		10,000	10,000					
ST325	PSVF	New Item - FY24	LARGE FORMAT PRINTER (EPSON) (Defer from FY23)	2024	5	2024		20,000			20,000			
ST325	PSVF	6408	Standard 17-PC64 Paper Cutter w/Hi-speed steel knife (Defer from FY23)	2005	20	2024		7,839			14,258			
ST325	PSVF	S2003825	LASER ETCHER (Perkins)	2020	TBD	2025		12,000				13,911		
								ST325 - Subtotal	50,000	-	34,258	13,911	-	-
ST329R	Capital Equipment Reserves													
ST329R	PSVF	RESERVE	SET ASIDE AMOUNTS FOR FUTURE EQUIPMENT PURCHASES											
								ST329R - Subtotal	-	-	-	-	-	-
ST329	Administration													
ST329	PSVF	New Item - FY24	Furniture, Fixtures, Equipment - Various Locations	2022	TBD	2024		250,000			265,225			
ST329	PSVF	New Item - FY25	Furniture, Fixtures, Equipment - Various Locations	2022	TBD	2025		125,000				136,591		
ST329	PSVF	New Item - FY26	Furniture, Fixtures, Equipment - Various Locations	2022	TBD	2026		125,000					140,689	
ST329	PSVF	New Item - FY27	Furniture, Fixtures, Equipment - Various Locations	2022	TBD	2027		100,000						115,927
ST329	PSVF	New Item - FY28	Furniture, Fixtures, Equipment - Various Locations	2022	TBD	2028		100,000						
								ST329 - Subtotal	-	-	265,225	136,591	140,689	115,927
ST332	Southeast Tech Bookstore													
ST332	BS	7799	REGISTER, HP SMARTCHOICE	2011	5	2016		5,430						
ST332	BS	2021 FIXTURES	BOOKSTORE FIXTURES	2021	20	2041		28,000						
ST332	BS	2011 FIXTURES	BOOKSTORE FIXTURES	2011	25	2036		123,810						
								ST332 - Subtotal	-	-	-	-	-	-
ST334	Operational Services													
ST334	PSVF	6476	1999 Chevy C-1500 (RESERVE)	2003	15	2016		14,950						
ST334	PSVF	6491	Tennant 5400 26" autoscrubber (DEFER)	2004	15	2019		5,300						
ST334	PSVF	New Item - FY22	Replace Chevy - 1500	2020	15	2022		30,000	31,827					
ST334	PSVF	New Item - FY23	Auto Scrubber - Taski Swingo 1655	2005	15	2023		6,336		9,690				
ST334	PSVF	New Item - FY23	Auto Scrubber - Taski Swingo 1655	2005	15	2023		6,336		9,690				
ST334	PSVF	6493	Tennant 5400 26" Auto Scrubber (Defer to FY23)	2005	15	2023		6,336		9,690				
ST334	PSVF	42314	MOWER, EXMARK LZ-2 W/60" DECK (Summer '23)	2015	15	2023		9,200		11,654				
ST334	PSVF	42287	SANDER UNIT	2014	10	2025		8,540				11,821		
ST334	PSVF	42288	FOLD-DOWN TRUCK BOX	2014	10	2025		8,907				12,329		
ST334	PSVF	28691	SCRUBBER, STAND ON BATTERY AUTOMATIC 0 TASKI SWINGO XP - S091343	2016	10	2026		8,747					11,755	
ST334	PSVF	6485	Genie Man Lift AWP-25S AC Aerial Work Platform/Standard Platform	2004	25	2029		5,062						
ST334	PSVF	42274	2014 FORD F550	2014	15	2029		33,257						
ST334	PSVF	42275	2014 FORD F250, REG CAB, LG BX	2014	15	2029		23,475						
ST334	PSVF	42276	2014 FORD F250, REG CAB, LG BX	2014	15	2029		23,475						
ST334	PSVF	42283	SNOWPLOW, BOSS 7'6" STRAIGHT	2014	15	2029		5,277						
ST334	PSVF	42284	SNOWPLOW, BOSS 7'6" POWER V	2014	15	2029		6,180						
ST334	PSVF	S112829	SNOWPLOW, BOSS 7'6" POWER V (New Item Added during FY19)	2019	10	2029		6,180						
ST334	PSVF	28353	AUTO SCRUBBER, KARCHER B60	2015	15	2030		10,405						
ST334	PSVF	42251	2015 FORD F250	2015	15	2030		25,639						
ST334	PSVF	42252	2015 FORD F250	2015	15	2030		25,639						
ST334	PSVF	42310	SNOWPLOW, WESTER 7'6" STRAIGHT	2015	15	2030		5,117						
ST334	PSVF	42311	SNOWPLOW, BOSS 7'6" POWER V	2015	15	2030		6,346						
ST334	PSVF	S2200809	Mower w/attachements	2022	10	2032		40,877						

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						REPLACEMENT								
ST334	PSVF	S2200809	Mower w/attachements	2022	10	2032		40,877						
ST334	PSVF	28386	SCRUBBER, CHARIOT 3 26"	2017	15	2032		9,808						
ST334	PSVF	42600	SCRUBBER, NOBLES 28" WALK-BEHIND	2017	15	2032		7,170						
ST334	PSVF	7625	BOBCAT 5600TD W/ATTACHMENTS	2011	25	2036		55,390						
								ST334 - Subtotal	31,827	40,723	-	24,151	11,755	-
ST335	Surgical Technology													
ST335	PSVF	S110787	LAPAROSCOPIC SYSTEM W/CAMERA (FY19 PERKINS)	2019	TBD	2019		10,360						
ST335	PSVF	6501	Amsco 22080 Manual Surgery Table w stirrups, sockets, boards (Defer from FY23)	2002	15	2024		10,285			23,881			
ST335	PSVF	New Item - FY22	LAPAROSCOPIC SYSTEM W/CAMERA (Defer from FY22)	2019	TBD	2024		10,360			12,010			
ST335	PSVF	New Item - FY24	LAPAROSCOPIC INSTRUMENT SET (Defer from FY23)	2019	TBD	2024		20,000			23,185			
ST335	PSVF	6503	Manual Operating Room Table w/footboard	2004	15	2025		7,850				9,545		
ST335	PSVF	F00000004495	LAPAROSCOPIC SYSTEM W/CAMERA	2015	8	2025		8,530				11,464		
ST335	PSVF	F00000004496	STIRRUPS, ALLEN YELLOFIN (PAIR)	2015	10	2025		7,796				10,477		
ST335	PSVF	New Item - FY22	ALLEN YELLOW FIN (Defer from FY22)	2020	TBD	2026		7,900					9,433	
ST335	PSVF	New Item - FY22	ELECTRIC BED, AMOSCO (Defer from FY22)	2020	TBD	2026		21,700					25,911	
ST335	PSVF	S105737	SURGEY TABLE, TORINO	2018	15	2033		9,594						
								ST335 - Subtotal	-	-	59,077	31,486	35,344	-
ST337	HVAC/R Technology													
ST337	PSVF	New Item - FY23	DUCTLESS MINISPLIT SYSTEM	2023	TBD	2023		9,200		9,200				
ST337	PSVF	New Item - FY23	Geothermal Unit	2023	10	2023		15,000		15,000				
ST337	PSVF	New Item - FY23	Heat Pump w/backup system	2024	10	2024		6,000			6,000			
ST337	PSVF	New Item - FY23	Controls Trainer	2024	15	2024		15,000			15,000			
ST337	PSVF	New Item - FY23	Controls Trainer	2024	15	2024		15,000			15,000			
ST337	PSVF	New Item - FY23	Refrigeration Trainer	2025	10	2025		15,000				15,000		
ST337	PSVF	F00000003360	MCQUAY 10-TON CHILLER	2008	10	2026		7,230					12,101	
ST337	PSVF	S2003636	ROOF TOP UNIT (Perkins)	2020	TBD	2026		7,801					9,315	
ST337	PSVF	F00000003578	4 x 4 Plasma Table	2023	TBD	2028		15,000						
ST337	PSVF	S112088	VRF SYSTEM (FY19 PERKINS)	2019	TBD	2029		18,000						
								ST337 - Subtotal	-	24,200	36,000	15,000	21,416	-
ST338	Information Technology													
ST338	PSVF	NEW ITEM	On-line Lab Equipment	2015	5	2015		35,000						
ST338	PSVF	7593	WIRELESS CONTROLLER, MERU, \$100,000 FOR PROJECT TOTAL (Access Points in Operating Budget) (DEFER)	2011	5	2016		10,908						
ST338	PSVF	7594	WIRELESS CONTROLLER, MERU, \$100,000 FOR PROJECT TOTAL (Access Points in Operating Budget) (DEFER)	2011	5	2016		10,908						
ST338	PSVF	New Item - FY17	3PAR STORAGE	2017	TBD	2017		12,000						
ST338	PSVF	New Item - FY17	HP StorOnce Backup Appliance	2017	TBD	2017		12,000						
ST338	PSVF	New Item - FY17	Load Balancer	2017	TBD	2017		14,000						
ST338	PSVF	7392	PROCURVE SWITCH 5412ZL-96G INT	2010	7	2018		20,280						
ST338	PSVF	7597	CHASSIS SWITCH	2011	5	2018		14,119						
ST338	PSVF	7613	HP PROLIANT BLADE G7	2011	4	2018		8,820						
ST338	PSVF	7614	HP PROLIANT BLADE G7	2011	4	2018		8,820						
ST338	PSVF	7706	SERVER, HP PROLIANT BL460C G7	2012	4	2018		8,700						
ST338	PSVF	7770	HP STORAGEWORKS ULTRIUM TAPE L	2011	5	2018		6,300						
ST338	PSVF	7991	CP80 Plus ID Card Printer	2012	6	2018		6,050						
ST338	PSVF	F00000003994	SERVER, HP PROLIANT BL460C G7	2012	4	2018		5,796						
ST338	PSVF	F00000003995	SERVER, HP PROLIANT BL460C G7	2012	4	2018		5,796						

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						REPLACEMENT								
ST338	PSVF	7912	SERVER, HP PROLIANT BL460C (See S2002143 for FY20 Replacement)	2013	4	2020		12,595						
ST338	PSVF	7913	SERVER, HP PROLIANT BL460C (See S2002143 for FY20 Replacement)	2013	4	2020		12,595						
ST338	PSVF	7914	SERVER, HP PROLIANT BL460C (See S2002143 for FY20 Replacement)	2013	4	2020		12,596						
ST338	PSVF	42153	SERVER, HP BL460C BLADE (See S2002143 for FY20 Replacement)	2014	5	2020		9,657						
ST338	PSVF	42154	SERVER, HP BL460C BLADE (See S2002143 for FY20 Replacement)	2014	5	2020		9,657						
ST338	PSVF	S2004196	SWITCH	2020	5	2020		9,657						
ST338	PSVF	New Item - FY23	BACKUP STORAGE	2023	5	2023		20,000		20,000				
ST338	PSVF	New Item - FY23	SERVERS (1 OF 4)	2023	5	2023		17,000		17,000				
ST338	PSVF	New Item - FY23	SERVERS (2 OF 4)	2023	5	2023		17,000		17,000				
ST338	PSVF	New Item - FY23	SERVERS (3 OF 4)	2023	5	2023		17,000		17,000				
ST338	PSVF	New Item - FY23	SERVERS (4 OF 4)	2023	5	2023		17,000		17,000				
ST338	PSVF	7598	APC Symmetra UPS (Defer from FY23)	2011	6	2024		14,657			21,386			
ST338	PSVF	7771	APC SYMMETRA UPS LX 16kVA (Defer from FY23)	2012	5	2024		13,370			21,386			
ST338	PSVF	7916	SWITCH, HP E8212 (Defer from FY23)	2012	4	2024		32,288			57,030			
ST338	PSVF	7918	SWITCH, HP E5412-92G-PoE (Defer from FY23)	2013	4	2024		8,330			11,531			
ST338	PSVF	42013	Switch, HP-5210 (Defer from FY23)	2013	5	2024		6,044			8,366			
ST338	PSVF	42014	Switch, HP-5210 (Defer from FY23)	2013	5	2024		6,044			8,366			
ST338	PSVF	42073	APC Symmetra LX UPS (Defer from FY23)	2013	5	2024		9,164			12,685			
ST338	PSVF	42188	SWITCH, HP 2920-48G-POE (Defer from FY23)	2015	5	2024		6,206			8,097			
ST338	PSVF		ONBOARD VIDEO CARDS (VIRTUALIZE SERVERS) (Defer from FY23)	2016	5	2024		8,000			10,134			
ST338	PSVF	42577	SWITCH, ARUBA 2930M 48G	2017	5	2024		6,683			8,219			
ST338	PSVF	New Item - FY24	UPS	2014	7	2024		5,000			6,720			
ST338	PSVF	S096343	Switch, Aruba 5412R	2016	5	2024		22,312			28,264			
ST338	PSVF	7925	SERVER, HP PROLIANT BL460C	2013	4	2025		12,595				17,957		
ST338	PSVF	42152	SERVER, HP BL460C BLADE	2014	5	2025		9,657				13,368		
ST338	PSVF	42170	MONDOPAD DISPLAY	2014	7	2025		5,090				7,046		
ST338	PSVF	42171	MONDOPAD DISPLAY	2014	7	2025		5,090				7,046		
ST338	PSVF	42578	BACKUP APPLIANCE	2017	6	2025		8,095				10,255		
ST338	PSVF	42580	SERVER, HP BL460C	2018	5	2025		13,428				16,515		
ST338	PSVF	42581	SERVER, HP BL460C	2018	5	2025		13,428				16,515		
ST338	PSVF	42582	SERVER, HP BL460C	2018	5	2025		13,428				16,515		
ST338	PSVF	42583	SERVER, HP BL460C	2018	5	2025		13,428				16,515		
ST338	PSVF	42584	SERVER, HP BL460C	2018	5	2025		13,428				16,515		
ST338	PSVF	42587	TAPE LIBRARY, HP MSL2040	2018	6	2025		13,684				16,830		
ST338	PSVF	F0000004093	Capture HD Recorder (CC321)	2013	10	2025		6,117				8,721		
ST338	PSVF	F0000004167	Copier/Printer, Canon IR-C7055	2013	5	2025		26,750				38,139		
ST338	PSVF	F0000004370	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	F0000004371	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	F0000004372	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	F0000004373	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	F0000004374	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	New Item	LCD DISPALYS	2014	7	2025		15,000				20,764		
ST338	PSVF	New Item	VIRTUAL DESKTOP SERVERS	2014	6	2025		40,000				55,369		
ST338	PSVF	S094645	BACKUP APPLIANCE	2016	5	2025		10,215				13,328		
ST338	PSVF	S109465	DELL SONICWALL NSA6600 (Prior Asset PO S084416)	2015	5	2025		48,867				65,673		
ST338	PSVF	S109844	STORAGE ARRAY, HP 3PAR 7200 (Old Asset 42180)	2019	5	2025		25,001				29,853		
ST338	PSVF	S2002143	SERVER, POWEREDGE R740 WITH NVIDIA	2020	5	2025		13,516				15,669		
ST338	PSVF	S2002143	SERVER, POWEREDGE R740 WITH NVIDIA	2020	5	2025		13,516				15,669		
ST338	PSVF	S2002143	SERVER, POWEREDGE R740 WITH NVIDIA	2020	5	2025		13,516				15,669		
ST338	PSVF	S2002143	SERVER, POWEREDGE R740 WITH NVIDIA	2020	5	2025		11,110				12,880		
ST338	PSVF	7344	MITEL VOIP PHONE SYSTEM-BOX (CONTROLLER - \$40K) (Defer from FY25)	2010	6	2026		77,879					121,007	
ST338	PSVF	S2102982	3PAR STORAGE, DELL	2021	5	2026		28,399					32,922	
ST338	PSVF	S2102036	NETWORK FIBER TESTER	2021	10	2031		11,715						

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						REPLACEMENT								
ST338	PSVF	S099330	SOUND SYSTEM - HUB AUDITORIUM	2017	15	2032		37,491						
ST338	PSVF	S096978	PROJECTION SCREEN - HUB	2017	20	2037		6,294						
ST338	PSVF	S096978	PROJECTION SCREEN - HUB	2017	20	2037		6,294						
								ST338 - Subtotal	-	88,000	202,186	519,488	153,929	-
ST339	Networking													
								ST339 - Subtotal	-	-	-	-	-	-
ST344	Law Enforcement Science													
ST344	PSVF	S2002434	MILO RANGE TRAINING SYSTEM UPGRADE (Perkins)	2020	TBD	2020		36,560						
ST344	PSVF	New Item - FY22	Tasers(2) , batteries(4), cartridges (70) - Moved to Operating Budget (Other NonCapital Equipment)	2022	TBD	2022		-	-					
ST344	PSVF	New Item - FY23	Single Station Turing Target System	2022	10	2022		8,000	8,000					
ST344	PSVF	New Item - FY24	Patrol Car w/equipment (From SD Surplus) (DEFER)	2017	TBD	2024		10,000			12,299			
ST344	PSVF	New Item - FY24	Patrol Car w/equipment (From SD Surplus) (DEFER)	2017	TBD	2024		10,000			12,299			
ST344	PSVF	New Item - FY24	Patrol Car Simulator	2024	10	2024		140,000			140,000			
ST344	PSVF	F0000004498	MILO RANGE TRAINING SYSTEM	2014	10	2025		24,640				34,108		
ST344	PSVF	F0000004213	Classic Mat 30' x 30'	2013	15	2028		5,589						
ST344	PSVF	S2104242	TREADMILL - PRECOR TRM 631 (Perkins)	2021	10	2031		5,495						
								ST344 - Subtotal	8,000	-	164,597	34,108	-	-
ST345	Collision Repair & Refinish Technology													
ST345	PSVF	New Item - FY23	Car with ADAS Vision System	2023	TBD	2023		35,900		35,900				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY23	Snap-On Student Kits	2023	TBD	2023		7,510		7,510				
ST345	PSVF	New Item - FY24	Snap-On Student Kits (Defer from FY23)	2023	TBD	2024		7,510			7,735			
ST345	PSVF	New Item - FY24	Snap-On Student Kits (Defer from FY23)	2023	TBD	2024		7,510			7,735			
ST345	PSVF	New Item - FY24	Aluminum Training Aids	2023	TBD	2024		7,649			7,878			
ST345	PSVF	New Item - FY24	Aluminum Training Aids	2023	TBD	2024		7,649			7,878			
ST345	PSVF	S2202490	Car with ADAS Vision System (FY22 Perkins)	2022	6	2028		28,840						
ST345	PSVF	S101513	WELDER, NITROCELL	2017	10	2028		5,499						
ST345	PSVF	S101705	WELDER, FUZER NITROGEN	2017	10	2028		5,490						
ST345	PSVF	6580	Chief Domestic Velocity Kit	2004	20	2028		27,941						
ST345	PSVF	42316	MEASURING SYSTEM, CAR-O-LINER	2015	10	2028		42,268						
ST345	PSVF	F0000004828	Welder - Hybrid Aluminum Spot	2016	10	2028		18,473						
ST345	PSVF	F0000004829	Welder - Hybrid Aluminum Spot	2016	10	2028		18,473						
ST345	PSVF	S114169	ALU-SPOT ALUMINUM REPAIR STATION	2019	10	2030		6,695						
ST345	PSVF	New Item - FY22	Scan and Calibration Units (Defer from FY22)	2022	TBD	2030		28,840						
ST345	PSVF	S092246	Spot Welder, Pro Spot i5 Smart Resistance	2016	10	2030		30,070						
ST345	PSVF	S092246	Spot Welder, Pro Spot i5 Smart Resistance	2016	10	2030		30,070						
ST345	PSVF	S099611	ADPKT - Aluminum Repair Kit (FY17 Perkins Funded Item) - Encumbered @ \$10,326.30	2017	TBD	2030		11,500						
ST345	PSVF	F0000004003	WELDER,LINCOLN POWER MIG 350MP	2012	10	2030		5,644						

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						REPLACEMENT								
ST345	PSVF	F0000004004	WELDER,LINCOLN POWER MIG 350MP	2012	10	2030		5,644						
ST345	PSVF	F0000004830	Welder, Dual Pulse MIG	2016	10	2030		9,088						
ST345	PSVF	F0000004831	Welder, Dual Pulse MIG	2016	10	2030		9,088						
ST345	PSVF	F0000003851	FRAME MACHINE, CHIEF EVHT 18'	2011	20	2031		24,427						
ST345	PSVF	F0000003852	MEASURING SYSTEM, CHIEF VLOCTY	2011	20	2031		23,337						
ST345	PSVF	S094240	Hoist (6T) - Hydraulic	2016	15	2031		22,051						
ST345	PSVF	6582	Scotchman Ironworker w3/8 rnd punch & die set; single phase motor, 5hp 239v w/shipping, 5014-CM punch & die set; single phase motor, 5hp 239v w/shipping, 5014-CM	2007	20	2035		6,991						
ST345	PSVF	F0000003719	CURTIN SPRAY WALLS	2010	20	2035		8,190						
ST345	PSVF	F0000004546	DUSTER, 3000 PORTABLE DUST CTRL	2015	20	2035		6,800						
ST345	PSVF	F0000004547	DUSTER, 3000 PORTABLE DUST CTRL	2015	20	2035		6,800						
ST345	PSVF	F0000004548	DUSTER, 3000 PORTABLE DUST CTRL	2015	20	2035		6,800						
ST345	PSVF	F0000004549	DUSTER, 3000 PORTABLE DUST CTRL	2015	20	2035		6,800						
ST345	PSVF	F0000004578	FRAME RACK, CAR-O-LINER	2015	20	2035		45,055						
ST345	PSVF	F0000004579	ANCHORING SYSTEM, CAR-O-LINER	2015	20	2035		43,787						
ST345	PSVF	S091964	Hydraulic Hoist, 12,000lb - (CL12)	2016	10	2035		6,228						
ST345	PSVF	S091964	Hydraulic Hoist, 12,000lb - (CL12)	2016	10	2035		6,228						
ST345	PSVF	S092891	Computerized Frame Measuring System	2016	20	2035		106,458						
ST345	PSVF	S094075	Hydraulic Metal Shear (SH-8014) (FY17 BOUGHT FY16)	2016	20	2036		14,121						
ST345	PSVF	S094581	Island Clean Air Duster (FY17 BOUGHT FY16)	2016	20	2036		8,241						
ST345	PSVF	S094581	Island Clean Air Duster (FY17 BOUGHT FY16)	2016	20	2036		8,241						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor (FY17 Perkins Funded Item) - Encumbered @ \$8,769.18	2017	TBD	2037		9,300						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor (FY17 Perkins Funded Item) - Encumbered @ \$8,769.18	2017	TBD	2037		9,300						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor (FY17 Perkins Funded Item) - Encumbered @ \$8,769.18	2017	TBD	2037		9,300						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor (FY17 Perkins Funded Item) - Encumbered @ \$8,769.18	2017	TBD	2037		9,300						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor (FY17 Perkins Funded Item) - Encumbered @ \$8,769.18	2017	TBD	2037		9,300						
ST345	PSVF	F0000005057	Frame Measuring System, Chief	2018	20	2038		37,500						
ST345	PSVF	S094545	Hot Water / Pressure Washer (GX-390)	2016	10	2040		7,059						
ST345	PSVF	S094545	Hot Water / Pressure Washer (GX-390)	2016	10	2040		7,059						
								ST345 - Subtotal	-	111,000	31,228	-	-	-
ST348	Licensed Practical Nursing													
ST348	PSVF	6606	Electric ICU/Critical Care Bed (Defer from FY23)	2005	15	2024		4,100			5,703			
ST348	PSVF	F0000004009	iSTAN simulator and accessories (ISTAN1142) (Defer from FY23)	2012	8	2024		89,223			128,318			
ST348	PSVF	F0000004527	PEDIASIMECS w/ACCESSORIES PECS722/WAR050 (Defer from FY23)	2014	8	2024		50,197			67,461			
ST348	PSVF	S2002818	CAE Juno Simulator JUNO1063 (PERKINS)	2020	5	2024		12,915			14,536			
ST348	PSVF	S2002818	CAE Juno Simulator JUNO1064 (PERKINS)	2020	5	2024		12,915			14,536			
ST348	PSVF	S2002818	CAE Juno Simulator JUNO1365 (PERKINS)	2020	5	2024		12,915			14,536			
ST348	PSVF	S2002818	CAE Juno Simulator JUNO1366 (PERKINS)	2020	5	2024		12,915			14,536			
ST348	PSVF	F0000004108	PEDIASIM ECS & ACCESSORIE PECS604/WAR-040	2013	8	2024		39,015			54,006			
ST348	PSVF	F0000004524	iSTAN ADULT SIMULATOR w/ACCESSORIES (ISTAN 1147)	2015	8	2024		83,420			108,844			
ST348	PSVF	F0000004528	BABY SIMULATOR w/ACCESSORIES BAB150/WAR050	2015	8	2024		50,197			65,496			
ST348	PSVF	F0000004529	CAE LUCINA PATIENT SIMULATOR MFS0085/WAR-HFD7	2015	8	2024		85,739			111,870			
ST348	PSVF	S2002819	Learning Space Enterprise System (PERKINS)	2020	5	2025		16,073				18,633		
ST348	PSVF	F0000004530	Auscultation Manikin	2015	8	2025		10,712				14,396		
ST348	PSVF	F0000004531	Auscultation Manikin	2015	8	2025		10,712				14,396		
ST348	PSVF	S101333	CAE SIMULATOR APOLLOR APN043/WAR-APN-06	2017	8	2025		52,493				66,497		
ST348	PSVF	F0000004525	iSTAN ADULT SIMULATOR w/ACCESSORIES (Defer from FY25)	2015	8	2026		83,420					115,473	

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						REPLACEMENT							
ST348	PSVF	F00000004526	iSTAN ADULT SIMULATOR w/ACCESSORIES <i>(Defer from FY25)</i>	2015	8	2026	83,420					115,473	
ST348	PSVF	F00000004747	Learning Space - Ultrapoprtable	2016	10	2026	33,791					45,412	
ST348	PSVF	New Item - FY26	CAE Juon <i>(Defer from FY22)</i>	2022	TBD	2026	15,495					17,440	
ST348	PSVF	S101334	CONSOLE, LEARNING SPACE ONE	2017	10	2027	22,024						29,598
ST348	PSVF	S101334	CONSOLE, LEARNING SPACE ONE	2017	10	2027	2,224						2,989
ST348	PSVF	S101334	CONSOLE, LEARNING SPACE ONE	2017	10	2027	22,024						29,598
ST348	PSVF	S101334	CONSOLE, LEARNING SPACE ONE	2017	10	2027	22,024						29,598
ST348	PSVF	S101334	SERVER, LEARNING SPACE ONE CONNECT	2017	10	2027	23,426						31,483
ST348	PSVF	S114159	Juno (PERKINS - LPN)	2020	8	2028	14,495						
ST348	PSVF	S114159	Juno (PERKINS - RN)	2020	8	2028	14,495						
ST348	PSVF	S2102767	GAUMARD HAL PEDIATRIC SIMULATOR	2021	10	2031	68,593						
ST348	PSVF	F00000004308	HUMAN PATIENT SIMULATOR-BABYSI	2014	20	2034	43,430						
							ST348 - Subtotal	-	-	599,842	113,922	293,797	123,267
ST349	Academic Support												
							ST349 - Subtotal	-	-	-	-	-	-
ST367	Vet Tech												
ST367	PSVF	CIP	Full Body Animal X-Ray (Construction Project)	2021	TBD	2021	52,500						
ST367	PSVF	New Item - FY23	Ultrasound - SonoScape A6V w/various probes	2023	10	2023	7,250		7,250				
ST367	PSVF	S2102066	Premium Table (FY21 Perkins)	2021	10	2031	60,000						
ST367	PSVF	S2102068	In-House Labatory System (FY21 Perkins)	2021	10	2031	52,646						
ST367	PSVF	S2102186	Complete Dental Radiology Unit (FY21 Perkins)	2021	10	2031	14,691						
ST367	PSVF	S2102186	Complete Dental Radiology Unit (FY21 Perkins)	2021	10	2031	14,691						
ST367	PSVF	S2102186	Complete Dental Radiology Unit (FY21 Perkins)	2021	10	2031	14,691						
ST367	PSVF	S2102187	Mobile Dental Delivery (FY21 Perkins)	2021	10	2031	7,365						
ST367	PSVF	S2102187	Mobile Dental Delivery (FY21 Perkins)	2021	10	2031	7,365						
ST367	PSVF	S2102187	Mobile Dental Delivery (FY21 Perkins)	2021	10	2031	7,365						
ST367	PSVF	S2103084	PORTABLE X-RAY UNIT VET-20BT (State Funds)	2021	10	2031	6,000						
ST367	PSVF	S2103087	ULTRASOUND - IBEX PROC/C CL14HD (State Funds)	2021	10	2031	10,920						
ST367	PSVF	S2202014	Animial Chute (FY22 Perkins)	2022	15	2037	7,499						
							ST367 - Subtotal	-	7,250	-	-	-	-
ST368	Dental Assistant												
ST368	PSVF	CIP	Digital Sensor System (Construction Project)	2021	TBD	2026	20,000					23,185	
ST368	PSVF	CIP	X-Ray Machine (Construction Project)	2021	TBD	2031	5,000						
ST368	PSVF	CIP	X-Ray Machine (Construction Project)	2021	TBD	2031	5,000						
ST368	PSVF	CIP	X-Ray Machine (Construction Project)	2021	TBD	2031	5,000						
ST368	PSVF	S2102195	Panoramic X-Ray (FY21 Perkins)	2021	10	2031	53,272						
ST368	PSVF	S2102312	Dental Autoclave (FY21 Perkins)	2021	10	2031	6,050						
ST368	PSVF	CIP	Sental Statim (Construction Project)	2021	TBD	2036	8,000						
							ST368 - Subtotal	-	-	-	-	23,185	-
ST369	Phlebotomy Technician												
ST369	PSVF	7486	ACCUVEIN AV300 VEIN VIEWING SY <i>(Defer from FY22)</i>	2010	10	2024	4,389			6,416			
							ST369 - Subtotal	-	-	6,416	-	-	-

Southeast Technical College
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RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
ST370	Early Childhood Support/Specialist												
ST370	PSVF	F00000004752	Hatch, We Play Smart Table Hatch	2016	20	2036	8,645						
							ST370 Subtotal	-	-	-	-	-	-
ST372	Scarborough Childcare Center												
ST372	CC	6787	Play Village	1991	30	2015	6,000						
ST372	CC	6789	1991 Blue Ford Collins Van (SETI 35)	2002	20	2015	6,800						
							ST372 - Subtotal	-	-	-	-	-	-
ST374	Land Surveying Science Technology												
ST374	PSVF	New Item - FY21	Xerox 7400 Laser Printer - S092598 (Defer to ????)	2021	5	2021	17,063						
ST314	PSVF	42289	TRIMBLE R10 GPS UNIT	2014	8	2024	12,750			17,135			
ST314	PSVF	42290	TRIMBLE R10 GPS UNIT	2014	8	2024	12,750			17,135			
ST314	PSVF	42291	TRIMBLE R10 GPS UNIT	2014	8	2024	12,750			17,135			
ST374	PSVF	F00000004470	TRIMBLE R10 GPS UNIT	2015	8	2025	12,750				17,135		
ST374	PSVF	F00000004471	TRIMBLE R10 GPS UNIT	2015	8	2025	12,750				17,135		
ST374	PSVF	F00000004476	TRIMBLE S6 ROBOTIC TOTAL STATION	2015	8	2025	16,249				21,837		
ST374	PSVF	F00000004717	Xerox 7400 Laser Printer - S092598 (Defer from FY23)	2016	5	2026	5,499					7,390	
ST374	PSVF	F00000004718	Xerox 7400 Laser Printer - S092598 (Defer from FY23)	2016	5	2026	5,499					7,390	
ST374	PSVF	F00000004477	TRIMBLE S6 ROBOTIC TOTAL STATION (Defer from FY25)	2015	8	2026	16,249					22,492	
ST374	PSVF	F00000004538	TRIMBLE R10 INTERNAL 410-470 M (Defer from FY25)	2015	8	2026	12,750					17,649	
							ST374 - Subtotal	-	-	51,405	56,107	54,922	-
ST376	Registered Nurse												
ST376	PSVF	F00000004176	CAE Human Patient Simulator ISTAN114/WARISTAN06 (Defer from FY22)	2013	7	2024	89,264			123,562			
ST376	PSVF		CAE LUCINA PATIENT SIMULATOR MFS0182/WAR-HFD7 (Defer from FY23)	2015	7	2024	89,264			116,469			
ST376	PSVF		CAE JUNO1364/WAR-JUN13	2020	5	2025	17,715				20,537		
ST376	PSVF		CAE JUNO1363/WAR-JUN13	2020	5	2025	17,715				20,537		
							ST376 - Subtotal	-	-	240,032	41,073	-	-
ST377	Welding												
ST377	PSVF	New Item - FY23	CNC SYSTEM	2023	7	2023	15,000		15,000				
ST377	PSVF	New Item - FY23	WELDER, MILLY DYNASTY-350	2023	7	2023	9,000		9,000				
ST377	PSVF	New Item - FY23	WELDER, MILLY DYNASTY-350	2023	7	2023	9,000		9,000				
ST377	PSVF	New Item - FY23	WAZER, WATER CUTTER	2023	10	2023	10,000		10,000				
ST377	PSVF	New Item - FY23	WELDER, LINCOLN-350	2023	7	2023	10,500		10,500				
ST377	PSVF	New Item - FY23	WELDER, LINCOLN-350	2023	7	2023	10,500		10,500				
ST377	PSVF	42085	MILLER DYNASTY 350	2013	10	2023	6,700		9,004				
ST377	PSVF	42086	MILLER DYNASTY 350	2013	10	2023	6,700		9,004				
ST377	PSVF	New Item - FY24	WELDER, MILLY DYNASTY-350 (Defer from FY23)	2023	7	2024	9,000			9,270			
ST377	PSVF	New Item - FY24	WELDER, MILLY DYNASTY-350 (Defer from FY23)	2023	7	2024	9,000			9,270			
ST377	PSVF	42106	LINCOLN POWER WAVE 350	2013	10	2024	7,600			10,520			
ST377	PSVF	42107	LINCOLN POWER WAVE 350	2013	10	2024	7,600			10,520			
ST377	PSVF	42108	LINCOLN POWER WAVE 350	2013	10	2024	7,600			10,520			
ST377	PSVF	42109	LINCOLN POWER WAVE 350	2013	10	2024	7,600			10,520			
ST377	PSVF	42110	LINCOLN POWER WAVE 350	2013	10	2024	7,600			10,520			
ST377	PSVF	New Item - FY24	LIINCOLN WELDER - 350	2024	7	2024	6,955			6,955			
ST377	PSVF	New Item - FY24	LIINCOLN WELDER - 350	2024	7	2024	6,956			6,956			

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RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED		ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT								
ST377	PSVF	New Item - FY25	WELDER, MILLY DYNASTY-350 <i>(Defer from FY23)</i>	2023	7	2025		9,000				9,548		
ST377	PSVF	New Item - FY25	WELDER, MILLY DYNASTY-350 <i>(Defer from FY23)</i>	2023	7	2025		6,700				7,108		
ST377	PSVF	F00000004390	ULTRASONIC FLAW DETECTOR-EPOCH 600	2014	6	2025		6,395				8,852		
ST377	PSVF	F00000004573	PLASMA CUTTER, POWERMAX 125	2015	10	2025		6,262				8,416		
ST377	PSVF	F00000004577	WELDER TRAINING SYSTE, VRTEX	2015	10	2025		56,010				75,273		
ST377	PSVF	New Item - FY25	Used Mitsubishi Forklift FG35A 7000# Capacity 185STM Mast Sideshifter 48" Forks 48" LBR, Gas Engine (Transferred from Diesel)	2004	20	2025		8,150				29,371		
ST377	PSVF	42082	MILLER DYNASTY 350 <i>(Defer from FY22)</i>	2013	10	2025		6,700				9,553		
ST377	PSVF	42083	MILLER DYNASTY 350 <i>(Defer from FY22)</i>	2013	10	2025		6,700				9,553		
ST377	PSVF	42084	MILLER DYNASTY 350 <i>(Defer from FY22)</i>	2013	10	2025		6,700				9,553		
ST377	PSVF	S111701	WELDER, MILLER-350 <i>(FY19 PERKINS)</i>	2019	6	2025		8,581				10,246		
ST377	PSVF	S111701	WELDER, MILLER-350 <i>(FY19 PERKINS)</i>	2019	6	2025		8,581				10,246		
ST377	PSVF	S111702	WELDER, MILLER-350 <i>(FY19 PERKINS)</i>	2019	6	2025		9,603				11,466		
ST377	PSVF	S111702	WELDER, MILLER-350 <i>(FY19 PERKINS)</i>	2019	6	2025		9,603				11,466		
ST377	PSVF	New Item - FY26	WELDER, MILLY DYNASTY-350 <i>(Defer from FY23)</i>	2023	7	2026		6,700					7,321	
ST377	PSVF	New Item - FY26	WELDER, MILLY DYNASTY-350 <i>(Defer from FY23)</i>	2023	7	2026		6,700					7,321	
ST377	PSVF	S2003961	WELDER, LINCOLN-350 <i>(Perkins)</i>	2019	TBD	2026		9,375					11,530	
ST377	PSVF	S2003961	WELDER, LINCOLN-350 <i>(Perkins)</i>	2019	TBD	2026		9,375					11,530	
ST377	PSVF	S2003961	WELDER, LINCOLN-350 <i>(Perkins)</i>	2019	TBD	2026		9,375					11,530	
ST377	PSVF	42111	LINCOLN POWER WAVE 350	2013	10	2026		7,600					11,161	
ST377	PSVF	F00000004787	MAGICWAVE WELDING POWERSOURCE	2016	10	2026		11,362					15,270	
ST377	PSVF	F00000004788	MIG/MAG MULTI-PROCESS WELDING	2016	10	2026		19,111					25,684	
ST377	PSVF	New Item - FY26	LIINCOLN WELDER - 350	2026	7	2026		6,956					6,956	
ST377	PSVF	42088	MILLER DYNASTY 350 <i>(Defer from FY23)</i>	2013	10	2027		6,700						10,134
ST377	PSVF	S2003961	WELDER, MILLER-350 <i>(Perkins)</i>	2019	TBD	2027		9,375						11,876
ST377	PSVF	7361	WELDER, MILLER DYNASTY 350	2010	7	2027		5,799						9,035
ST377	PSVF	7362	WELDER, MILLER DYNASTY 350	2010	7	2027		5,799						9,035
ST377	PSVF	F00000004515	MILLER INVISION 450 MPA PACKAG	2015	12	2027		7,168						10,220
ST377	PSVF	F00000004516	MILLER PIPE WORX WELDING SYSTE	2015	12	2027		8,723						12,437
ST377	PSVF	6822	Wellsaw Model 1118 Horizontal Bandsaw	1997	30	2028		6,000						
ST377	PSVF	7363	WELDER, LINCOLN POWERWAVE S350	2010	7	2028		6,485						
ST377	PSVF	7364	WELDER, LINCOLN POWERWAVE S350	2010	7	2028		6,485						
ST377	PSVF	6928	BANDSAW, HEM SIDEWINDER	2005	10	2030		12,258						
ST377	PSVF	7067	LATHE, BIRMINGHAM	2009	15	2030		7,000						
ST377	PSVF	S111471	SHEAR, HYDRAULIC PLATE <i>(FY19 PERKINS, Replace Asset 42270)</i>	2019	10	2031		28,000						
ST377	PSVF	S2202102	FABRICATION TABLE <i>(FY22 Perkins)</i>	2022	10	2032		5,665						
ST377	PSVF	S2202102	FIXTURING TABLE <i>(FY22 Perkins)</i>	2022	10	2032		5,150						
ST377	PSVF	F00000003693	ACER VERTICAL MILL	2010	30	2040		7,316						
								ST377 - Subtotal	-	82,008	85,052	210,650	108,303	62,736
ST378	Plumbing/Mechanical Systems Technology													
ST378	PSVF	New Item - FY23	Commercial Kitchen Equipment	2023	TBD	2024		13,000				13,390		
								ST378 - Subtotal	-	-	13,390	-	-	-
ST379	Electrician													
ST379	PSVF	New Item - FY24	SOLAR TRAINER <i>(Defer from FY23)</i>	2023	10	2024		16,000				16,480		
ST379	PSVF	New Item - FY24	TELEHANDLER (SMALL) <i>(Defer from FY23)</i>	2023	10	2024		24,000				24,720		
ST379	PSVF	F00000004826	CAMERA, FLUKE THERMAL IMAGING	2016	10	2029		6,616						
ST379	PSVF	F00000004754	SCISSOR LIFT, 24-26' ELECTRIC	2016	20	2029		14,100						
ST379	PSVF	S110966	SINGLE MAN ARIAL LIFT <i>(FY19 PERKINS)</i>	2019	TBD	2029		14,550						
ST379	PSVF	F00000004805	TRENCHER, WALK-BEHIND	2016	15	2029		17,398						
ST379	PSVF	F00000004757	CONDUIT BENDER, GREENLEE	2016	20	2039		6,629						

Southeast Technical College
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2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED		ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT								
ST379	PSVF	F00000004827	THREADER, RIDGID 535A	2016	20	2039		6,940						
ST379	PSVF	F00000004806	UTILITY LOCATING SYSTEM	2016	10	2039		5,419						
								ST379 - Subtotal	-	-	41,200	-	-	-
ST380	Corporate Education													
ST380	PSVF	F00000004518	DRY VAN, TRAILMOBILE	2015	20	2024		7,500			9,786			
ST380	PSVF	F00000004519	DRY VAN, TRAILMOBILE	2015	20	2027		7,500						10,693
ST380	PSVF	S2103550	Class A CDL Truck <i>(Defer from FY25)</i>	2020	TBD	2030		41,150						
								ST380 - Subtotal	-	-	9,786	-	-	10,693
ST387	Sports Turf Management													
ST387	PSVF	New Item FY23	ROBOTIC AUTONOMOUS MOWER	2023	10	2023		17,000		17,000				
ST387	PSVF	New Item - FY24	GREENS GROOMER BRUSH	2023	TBD	2023		6,010		6,010				
ST387	PSVF	New Item - FY25	18" SOD CUTTER	2023	TBD	2023		6,190		6,190				
ST387	PSVF	F00000004006	SPREADER/SPRAYER PERMA TRIUMPH (DEFER)	2012	8	2024		7,000			9,980			
ST387	PSVF	New Item - FY26	FAIRWAY MOWER, Jacobsen Green King IV	2019	TBD	2024		50,000			57,964			
ST387	PSVF	New Item - FY25	GREENS MOWER, Ferig Walkmower	2023	TBD	2025		9,500				10,079		
ST387	PSVF	New Item - FY26	TEE AND FAIRWAY MOWER	2026	TBD	2026		34,778					34,778	
ST387	PSVF	New Item - FY27	PAVER PLACER	2027	TBD	2027		7,347						7,347
ST387	PSVF	F00000004062	MOWER, TORO GROUNDSMASTER	2012	12	2027		31,416						49,855
ST387	PSVF	4208	Grinder, Foley Bedknife	2013	15	2028		17,000						
ST387	PSVF	4209	Grinder, Foley Spin-relief	2013	15	2028		19,000						
ST387	PSVF	S2002780	Toror Greensmater 1000 (Perkins)	2019	TBD	2028		8,900						
ST387	PSVF	F00000004313	JD GATOR UTILITY VEHICLE	2014	15	2029		9,367						
ST387	PSVF	4112	Backhoe Attachment - Bobcat 8811	2013	20	2031		13,232						
ST387	PSVF	F00000004750	AERIFIER, PROCORE 648	2016	15	2031		22,258						
ST387	PSVF	F00000004756	Plate Packer, Weber CR-7 Reversible	2016	20	2036		11,990						
								ST387 - Subtotal	-	29,200	67,944	10,079	34,778	57,202
ST391	Emergency Management													
ST391	PSVF	S2105001	Switch Upgrades - TC203 (HEERF)	2022	5	2027		14,800						17,157
ST391	PSVF	S2104918	Distance Learning Classroom - MC101 (HEERF)	2022	10	2032		98,588						
ST391	PSVF	S2104919	Distance Learning Classroom - HC257 (HEERF)	2022	10	2032		94,461						
ST391	PSVF	S2104920	Distance Learning Classroom - HUB303 (HEERF)	2022	10	2032		63,829						
ST391	PSVF	S2104921	Distance Learning Classroom - MC111 (HEERF)	2022	10	2032		45,668						
ST391	PSVF	S2104922	Distance Learning Classroom - MC113 (HEERF)	2022	10	2032		45,668						
ST391	PSVF	S2105000	Distance Learning Classroom - MC118 (HEERF)	2022	10	2032		25,547						
ST391	PSVF	S2100877	HALOFOGGER w/ACCESSORIES	2021	30	2051		18,765						
ST391	PSVF	S2100877	HALOFOGGER w/ACCESSORIES	2021	30	2051		18,765						
ST394	Simulation Center													
ST394	PSVF	New Items - FY23	Simulation Equipment - Cardiac Sonography	2023	10	2023		397,201		397,201				
ST394	PSVF	New Items - FY23	Simulation Equipment - Dianosgic Sonography	2023	10	2023		397,201		397,201				
ST394	PSVF	New Items - FY23	Simulation Equipment - Vascualr Sonography	2023	10	2023		397,201		397,201				
ST394	PSVF	New Items - FY23	Simulation Equipment - Invasive Cardiovasular	2023	10	2023		555,300		555,300				
ST394	PSVF	New Items - FY23	Simulation Equipment - Surg Tech	2023	10	2023		1,603,167		1,603,167				
ST394	PSVF	New Items - FY23	Simulation Equipment - LPN	2023	10	2023		317,716		317,716				
ST394	PSVF	New Items - FY23	Simulation Equipment - RN	2023	10	2023		317,716		317,716				
ST394	PSVF	New Items - FY23	Simulation Equipment - General	2023	10	2023		514,498		514,498				

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RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
							ST391 - Subtotal	-	4,500,000	-	-	-	-
							OCEP - PSVF	599,827	5,347,853	3,700,195	1,908,942	2,584,998	699,236
							OCEP - BOOKSTORE	-	-	-	-	-	-
							OCEP - FOOD SERVICE	-	-	-	-	-	-
							OCEP - CHILDCARE	-	-	-	-	-	-
							OCEP All Funds	599,827	5,347,853	3,700,195	1,908,942	2,584,998	699,236

SOUTHEAST TECHNICAL COLLEGE
Capital Improvement Plan - Summary by Project
FY22 - FY27

PROJECT DESCRIPTION	BUILDING	CATEGORY	2021	2021 YTD	FY21 Variance	2022	2022 YTD	FY22 Variance	2023	2024	2025	2026	2027	HOLDS
PROGRAM RENOVATIONS:														
POOLED PROJECTS - CONSTRUCTION ¹	CAMPUS	PR	50,000	72,320	(22,320)	50,000	44,001	5,999	50,000	50,000	50,000	50,000	50,000	-
CONSTRUCT AN OUTDOOR CLASSROOM FACILITY FOR LANDSCAPE/TURF (Hold)	CAMPUS	PR	-	-	-	-	-	-	-	-	-	-	-	150,000
DATA/NETWORK CABLE/SECURITY DOOR/IT INFRASTRUCTURE UPGRADES (Carryover to FY23)	CAMPUS	PR	-	-	-	200,000	-	200,000	200,000	-	-	-	-	-
HVAC UPGRADES - BIPOLAR STERILIZATION	CAMPUS	PR	223,540	223,540	-	-	-	-	-	-	-	-	-	-
A/E VET TECH RENOVATION (FY20 Carryforward)	ED WOOD	AE	-	23,052	(23,052)	-	92,602	(92,602)	-	-	-	-	-	-
A/E HVAC RENOVATIONS (Defer to FY24)	ED WOOD	AE	-	-	-	-	-	-	-	7,200	-	-	-	-
RENOVATE WC 204 - WC207, ADDITION - VET TECH. (FY20 Carryforward, FY20 Project Balance to Carryover to FY21)	ED WOOD	PR	1,506,453	1,887,099	(380,646)	-	-	-	-	-	-	-	-	-
HVAC RENOVATIONS (Defer to FY24)	ED WOOD	PR	-	-	-	-	-	-	-	90,000	-	-	-	-
A/E RENOVATE HC228 CHEMISTRY LAB (Hold)	HEALTH	AE	-	-	-	-	-	-	-	-	-	-	-	20,000
A/E RENOVATE HC230 ANATOMY LAB (Hold)	HEALTH	AE	-	-	-	-	-	-	-	-	-	-	-	20,000
RENOVATE HC226, HC227 FOR MICROBIOLOGY/PHYSIOLOGY LAB. (Hold)	HEALTH	PR	-	-	-	-	-	-	-	-	-	-	-	338,000
RENOVATE HC136 (Hold)	HEALTH	PR	-	-	-	-	-	-	-	-	-	-	-	102,938
RENOVATE HC116 INTO NURSING LAB	HEALTH	PR	25,000	-	25,000	-	-	-	-	-	-	-	-	110,000
RENOVATE HC110/111	HEALTH	PR	-	-	-	-	-	-	-	-	-	-	-	192,000
RENOVATE HC228 CHEMISTRY LAB (Hold)	HEALTH	PR	-	-	-	-	-	-	-	-	-	-	-	-
RENOVATE HC230 ANATOMY LAB (Hold)	HEALTH	PR	-	-	-	-	-	-	-	-	-	-	-	-
A/E CAMPUS PROJECTS	CAMPUS	AE	-	-	-	-	-	-	50,181	-	-	-	-	-
A/E SIMULATION CENTER	CAMPUS	AE	-	-	-	-	-	-	450,000	-	-	-	-	-
SIMULATION CENTER	ZEAL	PR	-	-	-	-	-	-	4,430,000	-	-	-	-	-
RENOVATE HEALTH SCIENCE BUILDING - VARIOUS	HEALTH	PR	-	-	-	-	-	-	-	-	-	-	-	2,500,000
TECHNOLOGY, ELECTRICAL, HVAC IMPROVEMENTS - NETWORKING CLASSROOMS (Carryover to FY23)	JOINT USE	PR	-	-	-	170,000	-	170,000	170,000	-	-	-	-	-
A/E RENOVATE MC101 (3 - CLASSROOMS)	MICKELSON	AE	-	-	-	-	-	-	-	-	-	-	-	23,500
AESTHETIC ENHANCEMENTS - MICKELSON BUSINESS CLASSROOMS (TBD) (Carryover to FY23)	MICKELSON	PR	-	-	-	160,000	-	160,000	160,000	-	-	-	-	-
RENOVATE & AESTHETIC ENHANCEMENTS - MICKELSON LE CLASSROOMS (Carryover to FY23)	MICKELSON	PR	-	-	-	75,000	-	75,000	75,000	-	-	-	-	-
CEILING TILE REPLACEMENT - DIGITAL MEDIA, MEDIA DESIGN CLASSROOMS (Carryover to FY23)	MICKELSON	PR	-	-	-	75,000	-	75,000	75,000	-	-	-	-	-
RENOVATE MC121, MC122, MC123 - GED TESTING CENTER, CLASSROOM SPACE (Hold)	MICKELSON	PR	-	-	-	-	-	-	-	-	-	-	-	143,000
RENOVATE MC101 (3 - CLASSROOMS)	MICKELSON	PR	-	-	-	-	-	-	-	-	-	-	-	290,000
RENOVATE MC202 (ADMISSIONS AREA) ^A	MICKELSON	PR	127,000	-	127,000	-	-	-	-	-	-	-	-	-
RENOVATE MC208 (BUSINESS OFFICE AREA) ^A	MICKELSON	PR	335,000	-	335,000	-	-	-	-	-	-	-	-	-
Subtotal - Program Renovations			2,266,993	2,206,011	60,982	730,000	136,604	593,396	5,660,181	147,200	50,000	50,000	50,000	3,889,438

SOUTHEAST TECHNICAL COLLEGE
Capital Improvement Plan - Summary by Project
FY22 - FY27

PROJECT DESCRIPTION	BUILDING	CATEGORY	2021	2021 YTD	FY21 Variance	2022	2022 YTD	FY22 Variance	2023	2024	2025	2026	2027	HOLDS
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE														
A/E RECONSTRUCT NW PARKING LOT (JOINT USE FACILITY) - SOUTHEAST SHARE	CAMPUS	AE	-	20,224	(20,224)	-	-	-	-	-	-	-	-	-
POOLED PROJECTS - MAINTENANCE ²	CAMPUS	RM-FLC	75,000	47,498	27,502	75,000	4,600	70,400	75,000	75,000	75,000	75,000	75,000	-
PARKING LOT REPLACEMENT (ASPHALT) - ED WOOD (SOUTH)	ED WOOD	RM-FLC	-	-	-	-	-	-	-	377,018	-	-	-	-
ROOFING REPLACEMENT - ED WOOD STORAGE	ED WOOD	RM-FLC	-	-	-	-	-	-	38,640	-	-	-	-	-
CABINET UNIT HEATER REPLACEMENTS (8 UNITS)	ED WOOD	RM-FLC	-	-	-	-	-	-	-	-	-	46,910	-	-
CABINET UNIT HEATER REPLACEMENTS (4 UNITS - STORAGE)	ED WOOD	RM-FLC	-	-	-	-	-	-	-	-	-	23,455	-	-
ROOFING REPLACEMENT - HEALTH BUILDING	HEALTH	RM-FLC	-	-	-	-	-	-	-	-	132,045	-	-	-
ROOFING REPLACEMENT - HEALTH BUILDING (SOUTH ADDITION)	HEALTH	RM-FLC	-	-	-	-	-	-	-	-	317,981	-	-	-
A/E FIRE ALARM PANEL/DEVICE REPLACEMENT	HEALTH	RM-FLC	8,000	-	8,000	-	-	-	8,000	-	-	-	-	-
FIRE ALARM PANEL/DEVICE REPLACEMENT	HEALTH	RM-FLC	80,000	-	80,000	-	-	-	80,000	-	-	-	-	-
ROOFING REPLACEMENT - JOINT USE	JU	RM-FLC	-	-	-	-	-	-	-	-	514,724	-	-	-
PARKING LOT REPLACEMENT (ASPHALT) - JOINT USE FACILITY (PHASE 2, 3, 4)	JU	SI	425,000	240,604	184,396	-	-	-	-	425,000	-	425,000	-	-
SIMULATION CENTER PARKING LOT	ZEAL	SI	-	-	-	-	-	-	-	-	-	-	800,000	-
SIMULATION CENTER ROOF TOP UNITS	ZEAL	RM-FLC	-	-	-	-	-	-	-	-	-	-	200,000	-
AIR CONDITIONING SYSTEM - REPLACE (JOINT USE)	JU	RM-FLC	-	-	-	-	-	-	-	-	-	443,130	-	-
FIRE ALARM PANEL REPLACEMENT	JU	RM-FLC	-	-	-	-	-	-	-	-	19,424	-	-	-
FIRE ALARM DEVICE REPLACEMENT	JU	RM-FLC	-	-	-	-	-	-	-	-	91,570	-	-	-
CABINET UNIT HEATER REPLACEMENTS (2 UNITS)	SCARBROUGH	RM-FLC	-	-	-	-	-	-	-	-	11,331	-	-	-
Subtotal - Facility Life Cycle			588,000	308,327	279,673	75,000	4,600	70,400	201,640	877,018	1,162,075	1,013,495	1,075,000	-
SITE IMPROVEMENTS:														
LANDSCAPE/HARDSCAPE PROJECTS ³	CAMPUS	SI	50,000	-	50,000	50,000	-	50,000	50,000	50,000	50,000	50,000	50,000	-
EXTERIOR LED LIGHTING REPLACEMENT (BUILDING, PARKING, PEDESTRIAN)	CAMPUS	SI	125,000	-	125,000	-	-	-	-	125,000	125,000	-	-	-
CRACK SEAL PARKING LOTS	CAMPUS	SI	19,945	-	19,945	20,843	-	20,843	21,782	22,763	23,788	24,859	25,978	-
CHIP SEAL PARKING LOT - MICKELSON (Hold)	CAMPUS	SI	-	-	-	-	-	-	-	-	-	-	-	77,800
CHIP SEAL PARKING LOT - HEALTH (SOUTH) (Hold)	CAMPUS	SI	-	-	-	-	-	-	-	-	-	-	-	65,525
CHIP SEAL PARKING LOT - ED WOOD (EAST), MICKELSON (SOUTH) (Hold)	CAMPUS	SI	-	-	-	-	-	-	-	-	-	-	-	43,750
A/E ADD NEW DUMPSTER AREA (HEALTH BUILDING) (Hold)	CAMPUS	AE	-	-	-	-	-	-	-	-	-	-	-	2,800
ADD NEW DUMPSTER AREA (HEALTH BUILDING) (Hold)	CAMPUS	SI	-	-	-	-	-	-	-	-	-	-	-	35,000
ASPHALT REPAIR	CAMPUS	SI	40,574	-	40,574	42,400	-	42,400	44,308	46,305	48,392	50,573	52,852	-
CONCRETE REPAIR ⁴	CAMPUS	SI	35,000	-	35,000	34,749	21,631	13,118	35,436	37,031	38,698	40,440	42,260	-
CONCRETE SIDEWALK 8' - JHS TO STC	CAMPUS	SI	-	-	-	50,000	-	50,000	-	-	-	-	-	-
CAREER AVENUE - CURB/GUTTER (STI SHARE) (Defer until developed)	CAMPUS	SI	-	-	-	-	-	-	-	-	-	-	-	800,000
A/E TERRY AVENUE - CURB/GUTTER (STI SHARE)	CAMPUS	AE	35,100	-	35,100	-	-	-	-	-	-	-	-	-
ROAD EXTENSION - JEFFERSON HIGH (MARION TO CAREER)	CAMPUS	SI	-	-	-	-	-	-	150,000	-	-	-	-	-
TERRY AVENUE - CURB/GUTTER (STI SHARE) (Carryforward to FY22)	CAMPUS	SI	540,000	-	540,000	540,000	596,074	(56,074)	-	-	-	-	-	-
Subtotal - Site Improvements			845,619	-	845,619	737,992	617,705	120,287	301,526	281,099	285,878	165,872	171,090	1,024,875
TOTAL - ALL PROJECT TYPES			3,700,612	2,514,338	1,186,274	1,542,992	758,909	784,083	6,163,347	1,305,317	1,497,953	1,229,367	1,296,090	4,914,313
MISCELLANEOUS REPAIRS/MAINTENANCE (COST CENTER - 334)	CAMPUS	RM-FLC	95,500	72,705	22,795	99,750	17,362	82,388	99,750					

POST SECONDARY - BOOKSTORE FUND

	FY22	FY23	INCREASE /	% INCREASE /
	ADOPTED BUDGET	PROPOSED BUDGET	(DECREASE)	(DECREASE)
REVENUE:				
Tuition & Fees	-	-	-	0.0%
Other Local Rev	1,606,000	1,606,000	-	0.0%
State	-	-	-	0.0%
Federal	-	-	-	0.0%
Transfers In	-	-	-	0.0%
TOTAL	\$ 1,606,000	\$ 1,606,000	\$ -	0.0%
EXPENDITURES:				
Regular Salaries	108,528	155,601	47,073	43.4%
Instructor - Hourly/Adjunct	-	-	-	0.0%
Hourly Pay	45,000	25,000	(20,000)	-44.4%
Early Retirement	-	-	-	0.0%
Retirement Benefits	16,215	20,949	4,734	29.2%
Insurance Benefits	27,848	33,707	5,859	21.0%
Professional Svcs	-	-	-	0.0%
Property Svcs & Insurance	-	-	-	0.0%
Transportation Svcs	4,000	4,000	-	0.0%
Communication Svcs	25,000	22,000	(3,000)	-12.0%
Advertising	-	-	-	0.0%
Printing	-	-	-	0.0%
Utilities	-	-	-	0.0%
Repair & Maintenance	-	-	-	0.0%
Supplies & Materials	1,285,200	1,250,100	(35,100)	-2.7%
Library Books	-	-	-	0.0%
Subscriptions	-	-	-	0.0%
Dues & Fees	72,000	80,000	8,000	11.1%
Miscellaneous	-	2,000	2,000	100.0%
Uncollectible Tuition/Fees	-	-	-	0.0%
Depreciation	20,177	10,372	(9,805)	-48.6%
Subtotal - Operating	\$ 1,603,968	\$ 1,603,729	\$ (239)	0.0%
Building Improvements - Base	-	-	-	0.0%
Building Improvements - New	-	-	-	0.0%
Land Improvements	-	-	-	0.0%
Equipment	-	-	-	0.0%
Technology	-	-	-	0.0%
Subtotal - Capital	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 1,603,968	\$ 1,603,729	\$ (239)	0.0%
BEGINNING RETAINED EARNINGS - BUDGET	1,856,765	1,936,031	79,266	4.3%
PY REV - EXP, ACTUAL / PROJECTED VAR	77,234	89,563	12,329	16.0%
REVENUE OVER (UNDER) EXPENSE	2,032	2,271	239	11.8%
INVESTMENT IN NEW BUILDING	-	-	-	0.0%
ENDING FUND BALANCE	<u>1,936,031</u>	<u>2,027,865</u>	<u>91,834</u>	<u>4.7%</u>
FTE - Employee	2.00	3.00	1.00	50.0%

Bookstore Fund

	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	\$	%
Sources							
Tuition	-	-	-	-	-	-	0.0%
Tuition - Corporate Education	-	-	-	-	-	-	0.0%
Fees	-	-	-	-	-	-	0.0%
Sale of Goods/Services	2,277,028	2,244,127	1,531,222	1,600,000	1,600,000	-	0.0%
State Sources	-	-	-	-	-	-	0.0%
Federal Sources	-	-	-	-	-	-	0.0%
Pension Revenue (GASB 68)	-	-	-	-	-	-	0.0%
Other Sources	3,748	4,513	42,555	6,000	6,000	-	0.0%
Total Direct Sources	\$ 2,280,776	2,248,640	\$ 1,573,777	\$ 1,606,000	\$ 1,606,000	\$ -	0.0%
(Inc.)/Dec. to Fund Balance/Retained Earnings	(99,240)	(77,234)	(105,200)	(2,032)	(2,271)	(239)	11.8%
Total Sources	\$ 2,181,536	2,171,406	\$ 1,468,577	\$ 1,603,968	\$ 1,603,729	\$ (239)	0.0%
Expenditures							
Fulltime	\$ 98,149	101,288	\$ 106,275	\$ 103,178	\$ 150,611	\$ 47,433	46.0%
Overtime	3,232	1,254	5,052	5,000	4,850	(150)	-3.0%
Hourly	283	77	341	350	140	(210)	-60.0%
Extra Pay - Point System	-	-	-	-	-	-	0.0%
Early Retirement	-	-	-	-	-	-	0.0%
Fulltime Wages	101,664	102,619	111,668	108,528	155,601	47,073	43.4%
Instructor Hourly	-	-	-	-	-	-	0.0%
Lump Sum	-	-	-	-	-	-	0.0%
Substitute	-	-	-	-	-	-	0.0%
Other Temporary	40,535	33,401	29,926	45,000	25,000	(20,000)	-44.4%
Parttime Wages	40,535	33,401	29,926	45,000	25,000	(20,000)	-44.4%
Total Wages	142,200	136,021	141,594	153,528	180,601	27,073	17.6%
SDRS	6,086	6,039	6,271	6,512	9,336	2,824	43.4%
Pension Contribution (GASB 68)	154	(228)	-	-	-	-	0.0%
Social Security	9,878	8,566	8,588	9,703	11,613	1,910	19.7%
Long-Term Disability	65	65	64	72	90	18	25.0%
Worker's Compensation	616	2,045	506	2,136	753	(1,383)	-64.7%
Hospital/Medical Insurance	22,005	24,609	22,940	24,237	30,980	6,743	27.8%
Dental Insurance	1,308	1,347	1,382	1,382	1,869	487	35.2%
Life Insurance	16	14	14	21	15	(6)	-28.6%
Total Benefits	40,128	42,458	39,765	44,063	54,656	10,593	24.0%
Total Personnel	182,328	178,479	181,358	197,591	235,257	37,666	19.1%
Professional Services	-	-	1,152	-	-	-	0.0%
Property Services	-	-	-	-	-	-	0.0%
Transportation/Travel	2,574	1,308	-	4,000	4,000	-	0.0%
Communication	26,668	21,573	18,957	25,000	22,000	(3,000)	-12.0%
Advertising	-	-	-	-	-	-	0.0%
Printing/Publishing	3,537	-	-	-	-	-	0.0%
Utilities	-	-	-	-	-	-	0.0%
Repair & Maintenance	-	-	-	-	-	-	0.0%
Total Purchased Services	32,779	22,881	20,109	29,000	26,000	(3,000)	-10.3%
Supplies	866,065	858,924	215,763	310,000	300,000	(10,000)	-3.2%
Textbooks/Reference	970,092	1,003,213	960,319	975,000	950,000	(25,000)	-2.6%
Periodicals/Subscriptions	-	-	-	-	-	-	0.0%
Food	-	-	111	200	100	(100)	-50.0%
Non-capitalized equipment	80	-	1,750	-	-	-	0.0%
Total Supplies	1,836,237	1,862,137	1,177,943	1,285,200	1,250,100	(35,100)	-2.7%
Building Improvements - Base	-	-	-	-	-	-	0.0%
Building Improvements - New	-	-	-	-	-	-	0.0%
Land Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Total Capital	-	-	-	-	-	-	0.0%
Dues & Fees	81,070	54,791	65,751	72,000	80,000	8,000	11.1%
Insurance	-	-	-	-	-	-	0.0%
Miscellaneous	8,837	15,113	13,044	-	2,000	2,000	100.0%
Uncollectible Tuition/Fees	20,109	17,458	-	-	-	-	0.0%
Depreciation	20,177	20,547	10,372	20,177	10,372	(9,805)	-48.6%
Total Other	130,192	107,910	89,167	92,177	92,372	195	0.2%
Total Direct Program Expenditures	\$ 2,181,536	2,171,406	\$ 1,468,577	\$ 1,603,968	\$ 1,603,729	\$ (239)	0.0%
Direct Program Revenues / Direct Program Expenditures	104.55%	103.56%	107.16%	100.13%	100.14%		

Bookstore Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
Employee - FTE Summary							
Administrator	-	-	-	-	-	-	0.0%
Clerical	1.00	1.00	1.00	1.00	2.00	1.00	100.0%
Custodian	-	-	-	-	-	-	0.0%
Custodial Manager	-	-	-	-	-	-	0.0%
Specialist	-	-	-	-	-	-	0.0%
Instructor	-	-	-	-	-	-	0.0%
Employment Contract	1.00	1.00	1.00	1.00	1.00	-	0.0%
Total Employee FTE	2.00	2.00	2.00	2.00	3.00	1.00	50.0%

Bookstore Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
Enrollment - Credits							
Credits	-	-	-	-	-	-	0.0%
Dual Credit	-	-	-	-	-	-	0.0%
Concurrent Credit	-	-	-	-	-	-	0.0%
Total Credits	-	-	-	-	-	-	0.0%
Student FTE	-	-	-	-	-	-	0.0%

POST SECONDARY - FOOD SERVICE FUND

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
REVENUE:				
Tuition & Fees	-	-	-	0.0%
Other Local Rev	310,000	310,000	-	0.0%
State	-	-	-	0.0%
Federal	-	-	-	0.0%
Transfers In	85,000	85,000	-	0.0%
TOTAL	\$ 395,000	\$ 395,000	\$ -	0.0%
EXPENDITURES:				
Regular Salaries	85,795	91,806	6,011	7.0%
Instructor - Hourly/Adjunct	-	-	-	0.0%
Hourly Pay	65,000	46,540	(18,460)	-28.4%
Early Retirement	-	-	-	0.0%
Retirement Benefits	15,885	15,759	(126)	-0.8%
Insurance Benefits	26,193	20,392	(5,801)	-22.1%
Professional Svcs	1,500	1,500	-	0.0%
Property Svcs & Insurance	-	-	-	0.0%
Transportation Svcs	-	-	-	0.0%
Communication Svcs	-	-	-	0.0%
Advertising	-	-	-	0.0%
Printing	500	500	-	0.0%
Utilities	-	-	-	0.0%
Repair & Maintenance	6,000	6,000	-	0.0%
Supplies & Materials	195,000	190,000	(5,000)	-2.6%
Library Books	-	-	-	0.0%
Subscriptions	-	-	-	0.0%
Dues & Fees	7,000	5,000	(2,000)	-28.6%
Miscellaneous	-	-	-	0.0%
Uncollectible Tuition/Fees	-	-	-	0.0%
Depreciation	21,645	22,170	525	2.4%
Subtotal - Operating	\$ 424,518	\$ 399,667	\$ (24,851)	-5.9%
Building Improvements - Base	-	-	-	0.0%
Building Improvements - New	-	-	-	0.0%
Land Improvements	-	-	-	0.0%
Equipment	-	-	-	0.0%
Technology	-	-	-	0.0%
Subtotal - Capital	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 424,518	\$ 399,667	\$ (24,851)	-5.9%
BEGINNING RETAINED EARNINGS - BUDGET	247,224	201,343	(45,882)	-18.6%
PY REV - EXP, ACTUAL / PROJECTED VAR	(16,364)	(47,895)	(31,531)	192.7%
REVENUE OVER (UNDER) EXPENSE	(29,518)	(4,667)	24,851	-84.2%
INVESTMENT IN NEW BUILDING	-	-	-	0.0%
ENDING FUND BALANCE	201,343	148,781	(52,562)	-26.1%
FTE - Employee	2.00	2.00	-	0.0%

Food Service Fund

	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	\$	%
Sources							
Tuition	-	-	-	-	-	-	0.0%
Tuition - Corporate Education	-	-	-	-	-	-	0.0%
Fees	-	-	-	-	-	-	0.0%
Sale of Goods/Services	310,024	265,099	170,863	310,000	310,000	-	0.0%
State Sources	-	-	-	-	-	-	0.0%
Federal Sources	-	-	-	-	-	-	0.0%
Pension Revenue (GASB 68)	-	-	-	-	-	-	0.0%
Other Sources	85,000	85,000	85,000	85,000	85,000	-	0.0%
Total Direct Sources	\$ 395,024	350,099	\$ 255,863	\$ 395,000	\$ 395,000	\$ -	0.0%
(Inc.)/Dec. to Fund Balance/Retained Earnings	30,776	16,364	60,982	29,518	4,667	(24,851)	-84.2%
Total Sources	\$ 425,801	366,463	\$ 316,845	\$ 424,518	\$ 399,667	\$ (24,851)	-5.9%
Expenditures							
Fulltime	\$ 45,679	74,458	\$ 88,516	\$ 85,645	\$ 91,706	\$ 6,061	7.1%
Overtime	-	224	138	150	100	(50)	-33.3%
Hourly	-	-	7	-	-	-	0.0%
Extra Pay - Point System	-	-	-	-	-	-	0.0%
Early Retirement	-	-	-	-	-	-	0.0%
Fulltime Wages	45,679	74,683	88,661	85,795	91,806	6,011	7.0%
Instructor Hourly	-	-	-	-	-	-	0.0%
Lump Sum	-	-	-	-	-	-	0.0%
Substitute	-	-	-	-	-	-	0.0%
Other Temporary	110,765	52,001	44,405	65,000	46,540	(18,460)	-28.4%
Parttime Wages	110,765	52,001	44,405	65,000	46,540	(18,460)	-28.4%
Total Wages	156,444	126,684	133,066	150,795	138,346	(12,449)	-8.3%
SDRS	2,807	4,433	4,734	5,148	5,508	360	7.0%
Pension Contribution (GASB 68)	982	(1,769)	-	-	-	-	0.0%
Social Security	11,629	8,222	8,826	10,737	10,251	(486)	-4.5%
Long-Term Disability	-	45	52	60	55	(5)	-8.3%
Worker's Compensation	718	6,428	617	7,434	706	(6,728)	-90.5%
Hospital/Medical Insurance	4,226	15,930	16,243	17,707	18,594	887	5.0%
Dental Insurance	-	872	975	975	1,019	44	4.5%
Life Insurance	7	14	14	17	18	1	5.9%
Total Benefits	20,370	34,175	31,462	42,078	36,151	(5,927)	-14.1%
Total Personnel	176,814	160,859	164,528	192,873	174,497	(18,376)	-9.5%
Professional Services	6,561	1,768	775	1,500	1,500	-	0.0%
Property Services	-	-	-	-	-	-	0.0%
Transportation/Travel	-	-	-	-	-	-	0.0%
Communication	-	-	-	-	-	-	0.0%
Advertising	-	-	30	-	-	-	0.0%
Printing/Publishing	-	-	83	500	500	-	0.0%
Utilities	-	-	-	-	-	-	0.0%
Repair & Maintenance	1,321	4,142	9,019	6,000	6,000	-	0.0%
Total Purchased Services	7,882	5,910	9,907	8,000	8,000	-	0.0%
Supplies	205,907	159,402	113,413	195,000	190,000	(5,000)	-2.6%
Textbooks/Reference	-	-	-	-	-	-	0.0%
Periodicals/Subscriptions	-	-	-	-	-	-	0.0%
Food	3,215	224	-	-	-	-	0.0%
Non-capitalized equipment	-	586	184	-	-	-	0.0%
Total Supplies	209,121	160,212	113,597	195,000	190,000	(5,000)	-2.6%
Building Improvements - Base	-	-	-	-	-	-	0.0%
Building Improvements - New	-	-	-	-	-	-	0.0%
Land Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Total Capital	-	-	-	-	-	-	0.0%
Dues & Fees	6,127	3,034	6,644	7,000	5,000	(2,000)	-28.6%
Insurance	-	-	-	-	-	-	0.0%
Miscellaneous	4,212	11,307	-	-	-	-	0.0%
Uncollectible Tuition/Fees	-	2,962	-	-	-	-	0.0%
Depreciation	21,645	22,179	22,170	21,645	22,170	525	2.4%
Total Other	31,984	39,482	28,814	28,645	27,170	(1,475)	-5.1%
Total Direct Program Expenditures	\$ 425,801	366,463	\$ 316,845	\$ 424,518	\$ 399,667	\$ (24,851)	-5.9%
Direct Program Revenues / Direct Program Expenditures	92.77%	95.53%	80.75%	93.05%	98.83%		

Food Service Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
Employee - FTE Summary							
Administrator	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Custodian	-	-	-	-	-	-	0.0%
Custodial Manager	-	-	-	-	-	-	0.0%
Specialist	-	-	-	-	-	-	0.0%
Instructor	-	-	-	-	-	-	0.0%
Employment Contract	1.00	1.00	2.00	2.00	2.00	-	0.0%
Total Employee FTE	1.00	1.00	2.00	2.00	2.00	-	0.0%

Food Service Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
Enrollment - Credits							
Credits	-	-	-	-	-	-	0.0%
Dual Credit	-	-	-	-	-	-	0.0%
Concurrent Credit	-	-	-	-	-	-	0.0%
Total Credits	-	-	-	-	-	-	0.0%
Student FTE	-	-	-	-	-	-	0.0%

POST SECONDARY - CHILD CARE FUND

	FY22	FY23	INCREASE /	% INCREASE /
REVENUE:	ADOPTED BUDGET	PROPOSED BUDGET	(DECREASE)	(DECREASE)
Tuition & Fees	-	-	-	0.0%
Other Local Rev	289,000	289,000	-	0.0%
State	-	-	-	0.0%
Federal	-	-	-	0.0%
Transfers In	39,000	15,000	(24,000)	-61.5%
TOTAL	\$ 328,000	\$ 304,000	\$ (24,000)	-7.3%
 EXPENDITURES:				
Regular Salaries	186,038	200,102	14,064	7.6%
Instructor - Hourly/Adjunct	-	-	-	0.0%
Hourly Pay	45,000	21,570	(23,430)	-52.1%
Early Retirement	-	-	-	0.0%
Retirement Benefits	27,496	26,060	(1,436)	-5.2%
Insurance Benefits	62,467	79,239	16,772	26.8%
Professional Svcs	480	480	-	0.0%
Property Svcs & Insurance	-	-	-	0.0%
Transportation Svcs	1,000	1,000	-	0.0%
Communication Svcs	-	-	-	0.0%
Advertising	-	-	-	0.0%
Printing	-	-	-	0.0%
Utilities	-	-	-	0.0%
Repair & Maintenance	-	-	-	0.0%
Supplies & Materials	6,950	10,150	3,200	46.0%
Library Books	-	-	-	0.0%
Subscriptions	-	-	-	0.0%
Dues & Fees	500	500	-	0.0%
Miscellaneous	3,000	3,000	-	0.0%
Uncollectible Tuition/Fees	5,000	5,000	-	0.0%
Depreciation	500	343	(157)	-31.4%
Subtotal - Operating	\$ 338,431	\$ 347,444	\$ 9,013	2.7%
Building Improvements - Base	-	-	-	0.0%
Building Improvements - New	-	-	-	0.0%
Land Improvements	-	-	-	0.0%
Equipment	-	-	-	0.0%
Technology	-	-	-	0.0%
Subtotal - Capital	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 338,431	\$ 347,444	\$ 9,013	2.7%
BEGINNING RETAINED EARNINGS - BUDGET	117	(63,651)	(63,768)	-54492.8%
PY REV - EXP, ACTUAL / PROJECTED VAR	(53,337)	29,479	82,816	-155.3%
REVENUE OVER (UNDER) EXPENSE	(10,431)	(43,444)	(33,013)	316.5%
INVESTMENT IN NEW BUILDING	-	-	-	0.0%
ENDING FUND BALANCE	<u>(63,651)</u>	<u>(77,616)</u>	<u>(13,965)</u>	<u>21.9%</u>
 FTE - Employee	 6.00	 6.00	 -	 0.0%

Childcare Fund

	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	\$	%
Sources							
Tuition	-	-	-	-	-	-	0.0%
Tuition - Corporate Education	-	-	-	-	-	-	0.0%
Fees	-	-	-	-	-	-	0.0%
Sale of Goods/Services	280,140	197,358	188,967	289,000	289,000	-	0.0%
State Sources	-	-	19,994	-	-	-	0.0%
Federal Sources	-	-	29,700	-	-	-	0.0%
Pension Revenue (GASB 68)	-	-	-	-	-	-	0.0%
Other Sources	41,722	39,000	41,236	39,000	15,000	(24,000)	-61.5%
Total Direct Sources	\$ 321,861	236,358	\$ 279,897	\$ 328,000	\$ 304,000	\$ (24,000)	-7.3%
(Inc.)/Dec. to Fund Balance/Retained Earnings	(506)	53,337	(35,048)	10,431	43,444	33,013	316.5%
Total Sources	\$ 321,355	289,695	\$ 244,848	\$ 338,431	\$ 347,444	\$ 9,013	2.7%
Expenditures							
Fulltime	\$ 179,359	154,622	\$ 164,763	\$ 186,038	\$ 200,102	\$ 14,064	7.6%
Overtime	-	-	-	-	-	-	0.0%
Hourly	-	-	-	-	-	-	0.0%
Extra Pay - Point System	-	-	-	-	-	-	0.0%
Early Retirement	-	-	-	-	-	-	0.0%
Fulltime Wages	179,359	154,622	164,763	186,038	200,102	14,064	7.6%
Instructor Hourly	-	-	-	-	-	-	0.0%
Lump Sum	-	-	-	-	-	-	0.0%
Substitute	-	-	-	-	-	-	0.0%
Other Temporary	34,484	36,728	11,063	45,000	21,570	(23,430)	-52.1%
Parttime Wages	34,484	36,728	11,063	45,000	21,570	(23,430)	-52.1%
Total Wages	213,843	191,351	175,826	231,038	221,672	(9,366)	-4.1%
SDRS	11,302	9,736	9,868	11,162	12,006	844	7.6%
Pension Contribution (GASB 68)	283	1,237	-	-	-	-	0.0%
Social Security	12,937	11,047	12,250	16,334	14,054	(2,280)	-14.0%
Long-Term Disability	75	72	81	112	100	(12)	-10.7%
Worker's Compensation	2,824	844	1,693	1,023	2,061	1,038	101.5%
Hospital/Medical Insurance	50,683	39,973	35,375	57,557	73,175	15,618	27.1%
Dental Insurance	3,857	2,341	2,614	3,738	3,863	125	3.3%
Life Insurance	44	27	31	37	40	3	8.1%
Total Benefits	82,005	65,277	61,913	89,963	105,299	15,336	17.0%
Total Personnel	295,849	256,628	237,739	321,001	326,971	5,970	1.9%
Professional Services	-	50	-	480	480	-	0.0%
Property Services	-	-	53	-	-	-	0.0%
Transportation/Travel	283	-	-	1,000	1,000	-	0.0%
Communication	-	-	-	-	-	-	0.0%
Advertising	-	-	-	-	-	-	0.0%
Printing/Publishing	-	-	-	-	-	-	0.0%
Utilities	-	-	-	-	-	-	0.0%
Repair & Maintenance	107	-	-	-	-	-	0.0%
Total Purchased Services	390	50	53	1,480	1,480	-	0.0%
Supplies	6,525	7,258	4,948	6,450	6,450	-	0.0%
Textbooks/Reference	-	-	-	-	-	-	0.0%
Periodicals/Subscriptions	-	-	-	-	-	-	0.0%
Food	316	431	467	500	500	-	0.0%
Non-capitalized equipment	-	-	-	-	3,200	3,200	100.0%
Total Supplies	6,841	7,689	5,416	6,950	10,150	3,200	46.0%
Building Improvements - Base	-	-	-	-	-	-	0.0%
Building Improvements - New	-	-	-	-	-	-	0.0%
Land Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Total Capital	-	-	-	-	-	-	0.0%
Dues & Fees	28	193	148	500	500	-	0.0%
Insurance	-	-	-	-	-	-	0.0%
Miscellaneous	16,226	23,650	-	3,000	3,000	-	0.0%
Uncollectible Tuition/Fees	1,679	1,142	1,150	5,000	5,000	-	0.0%
Depreciation	343	343	343	500	343	(157)	-31.4%
Total Other	18,276	25,328	1,641	9,000	8,843	(157)	-1.7%
Total Direct Program Expenditures	\$ 321,355	289,695	\$ 244,848	\$ 338,431	\$ 347,444	\$ 9,013	2.7%
Direct Program Revenues / Direct Program Expenditures	100.16%	81.59%	114.31%	96.92%	87.50%		

Childcare Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
Employee - FTE Summary							
Administrator	-	-	-	-	-	-	0.0%
Clerical	-	-	-	-	-	-	0.0%
Custodian	-	-	-	-	-	-	0.0%
Custodial Manager	-	-	-	-	-	-	0.0%
Specialist	-	-	-	-	-	-	0.0%
Instructor	-	-	-	-	-	-	0.0%
Employment Contract	6.00	6.00	6.00	6.00	6.00	-	0.0%
Total Employee FTE	6.00	6.00	6.00	6.00	6.00	-	0.0%

Childcare Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
Enrollment - Credits							
Credits	-	-	-	-	-	-	0.0%
Dual Credit	-	-	-	-	-	-	0.0%
Concurrent Credit	-	-	-	-	-	-	0.0%
Total Credits	-	-	-	-	-	-	0.0%
Student FTE	-	-	-	-	-	-	0.0%

Southeast Tech
FY23 Southeast Tech Salary Schedules
EXECUTIVE SUMMARY

Purpose:

To present the FY23 Southeast Tech Salary Schedules.

Southeast Tech last provided various adjustments to salary schedules and compensation as conditions allowed. A percentage increase applied in FY19 to the various schedules was 2.01%. Southeast Tech has provided for instructor lane changes each year, step advancements for eligible employees in FY20, lump sum payment of \$1,000 per employee in FY21, and a 3.00% increase to all FY22 salary schedules.

The FY23 salary package reflects a 6% increase applied to all lanes and steps of the Southeast Tech salary schedules. The FY23 salary package and FY23 budget also provides for lane and step advancement for those qualifying and eligible employees.

Southeast Tech employee are not represented by collective bargaining and the funding mechanism for the technical colleges differs from the K-12 system. The 2022 Legislature appropriated additional funds to be used for salary enhancements at the State's four technical colleges. Southeast Tech is set to receive \$830,000 of the total appropriation. As part of the legislation the technical colleges agreed to hold tuition and fees approved by the Board of Technical Education at FY22 levels. Additionally, the four technical colleges also agreed hold fees approved at the local level at the FY22 levels.

Administrative Recommendation to School Board:

Approve the FY23 Southeast Tech Salary Schedules.

Administrator Salary Schedule - 12 Month

Step	A	B	C	D	E	F	G	H
1	141,710	130,391	125,326	120,264	115,497	111,329	104,179	96,822
2	146,670	134,955	129,714	124,474	119,540	115,225	107,825	100,210
3	151,804	139,680	134,254	128,831	123,724	119,258	111,600	103,717
4	157,088	144,541	138,928	133,316	128,030	123,409	115,485	107,328
5	162,586	149,599	143,789	137,982	132,512	127,728	119,527	111,083

Instructor Salary Schedule - 186 Day

Step	Lane 1	2	3	4	5	6	7	8
1	43,977	45,736	47,496	49,254	51,013	52,773	54,532	56,290
2	45,296	47,109	48,921	50,732	52,545	54,355	56,169	57,980
3	46,616	48,482	50,345	52,211	54,074	55,940	57,805	59,667
4	47,936	49,853	51,770	53,688	55,605	57,522	59,440	61,356
5	49,254	51,226	53,193	55,165	57,136	59,106	61,077	63,045
6	50,573	52,598	54,620	56,644	58,665	60,688	62,712	64,735
7	51,893	53,968	56,045	58,120	60,197	62,271	64,349	66,422
8	53,214	55,341	57,471	59,598	61,726	63,854	65,984	68,112
9	54,532	56,714	58,894	61,077	63,257	65,437	67,619	69,799
10	55,850	58,086	60,319	62,553	64,789	67,021	69,255	71,490

Instructor Salary Schedule - 206 Day

Step	Lane 1	2	3	4	5	6	7	8
1	48,705	50,655	52,603	54,550	56,500	58,447	60,395	62,345
2	50,168	52,175	54,181	56,188	58,196	60,202	62,208	64,215
3	51,629	53,695	55,761	57,825	59,888	61,955	64,020	66,084
4	53,091	55,214	57,337	59,461	61,584	63,709	65,832	67,956
5	54,550	56,733	58,915	61,098	63,278	65,461	67,643	69,826
6	56,012	58,254	60,494	62,733	64,974	67,215	69,456	71,695
7	57,475	59,772	62,072	64,370	66,669	68,968	71,269	73,567
8	58,935	61,293	63,649	66,007	68,364	70,723	73,080	75,436
9	60,395	62,812	65,228	67,643	70,059	72,475	74,891	77,307
10	61,857	64,331	66,805	69,280	71,753	74,228	76,703	79,177

Southeast Tech FY23 Salary Schedules (continued)

Rich Kluin 367-5692

Instructor Salary Schedule - 226 Day

Step	Lane 1	2	3	4	5	6	7	8
1	53,435	55,571	57,709	59,848	61,984	64,121	66,258	68,396
2	55,039	57,239	59,440	61,643	63,844	66,045	68,246	70,448
3	56,642	58,908	61,171	63,438	65,704	67,969	70,234	72,500
4	58,244	60,574	62,903	65,234	67,563	69,892	72,223	74,551
5	59,848	62,243	64,634	67,029	69,422	71,817	74,210	76,604
6	61,450	63,909	66,365	68,825	71,282	73,739	76,198	78,656
7	63,052	65,575	68,097	70,620	73,140	75,662	78,185	80,707
8	64,655	67,243	69,828	72,414	75,000	77,586	80,173	82,759
9	66,258	68,910	71,560	74,211	76,860	79,510	82,160	84,811
10	67,862	70,577	73,290	76,006	78,719	81,434	84,149	86,862

Employment Contract Salary Schedule - 210 Day

Step	A	B	C	D	E	F	G	H	I	J
1	22,324	25,449	28,611	32,353	36,319	40,436	44,515	48,893	54,618	58,904
2	22,568	25,726	28,923	32,706	36,716	40,877	45,001	49,427	55,216	59,547
3	22,811	26,004	29,235	33,060	37,112	41,319	45,486	49,960	55,812	60,189
4	23,055	26,282	29,547	33,413	37,509	41,760	45,974	50,495	56,407	60,833
5	23,299	26,560	29,861	33,766	37,906	42,202	46,459	51,029	57,004	61,476
6	23,542	26,838	30,173	34,119	38,303	42,643	46,945	51,562	57,601	62,120
7	23,786	27,116	30,485	34,473	38,699	43,085	47,431	52,096	58,198	62,763
8	24,031	27,393	30,798	34,826	39,095	43,526	47,918	52,631	58,793	63,407
9	24,273	27,672	31,109	35,179	39,493	43,968	48,403	53,164	59,390	64,049
10	24,517	27,948	31,422	35,533	39,889	44,410	48,890	53,698	59,987	64,692
11	24,761	28,227	31,734	35,886	40,285	44,851	49,375	54,232	60,583	65,336
12	25,006	28,505	32,047	36,239	40,681	45,293	49,862	54,765	61,179	65,978
13	25,249	28,783	32,360	36,592	41,079	45,734	50,348	55,300	61,776	66,621
14	25,492	29,060	32,672	36,946	41,475	46,175	50,834	55,834	62,372	67,266
15	25,736	29,339	32,985	37,299	41,872	46,617	51,320	56,367	62,969	67,908
16	25,980	29,616	33,296	37,652	42,268	47,059	51,806	56,901	63,564	68,552

Southeast Tech FY23 Salary Schedules (continued)

Rich Kluin 367-5692

Employment Contract Salary Schedule - 220 Day

Step	A	B	C	D	E	F	G	H	I	J
1	23,386	26,661	29,973	33,894	38,049	42,361	46,634	51,222	57,220	61,708
2	23,642	26,951	30,301	34,264	38,464	42,823	47,144	51,780	57,845	62,383
3	23,897	27,242	30,627	34,634	38,880	43,287	47,653	52,340	58,469	63,056
4	24,153	27,534	30,955	35,003	39,295	43,750	48,163	52,900	59,093	63,730
5	24,408	27,824	31,282	35,373	39,711	44,211	48,671	53,458	59,719	64,404
6	24,664	28,116	31,610	35,744	40,126	44,674	49,181	54,018	60,344	65,078
7	24,919	28,406	31,936	36,114	40,541	45,137	49,690	54,577	60,969	65,751
8	25,174	28,698	32,264	36,484	40,958	45,599	50,199	55,136	61,594	66,425
9	25,429	28,989	32,591	36,854	41,372	46,062	50,709	55,696	62,218	67,098
10	25,684	29,280	32,919	37,223	41,789	46,525	51,218	56,255	62,843	67,774
11	25,940	29,571	33,245	37,593	42,203	46,987	51,727	56,815	63,467	68,447
12	26,195	29,863	33,573	37,964	42,620	47,449	52,236	57,374	64,093	69,121
13	26,451	30,153	33,900	38,334	43,034	47,912	52,745	57,933	64,718	69,794
14	26,706	30,445	34,228	38,704	43,450	48,375	53,255	58,492	65,342	70,468
15	26,962	30,736	34,555	39,074	43,865	48,837	53,764	59,052	65,967	71,141
16	27,217	31,027	34,882	39,444	44,281	49,300	54,274	59,611	66,592	71,817

Employment Contract Salary Schedule - 12 Month

Step	A	B	C	D	E	F	G	H
1	25,619	29,205	32,834	37,129	41,681	46,405	51,086	56,111
2	25,898	29,524	33,193	37,534	42,135	46,911	51,643	56,723
3	26,178	29,843	33,551	37,939	42,591	47,417	52,201	57,336
4	26,458	30,162	33,909	38,345	43,046	47,924	52,759	57,949
5	26,738	30,481	34,268	38,750	43,502	48,431	53,316	58,562
6	27,018	30,800	34,626	39,155	43,957	48,939	53,875	59,174
7	27,298	31,119	34,985	39,562	44,411	49,445	54,433	59,787
8	27,576	31,437	35,344	39,967	44,866	49,952	54,990	60,399
9	27,857	31,756	35,701	40,372	45,322	50,459	55,549	61,012
10	28,137	32,075	36,061	40,778	45,777	50,965	56,106	61,625
11	28,416	32,394	36,419	41,183	46,232	51,472	56,664	62,238
12	28,696	32,712	36,777	41,587	46,687	51,979	57,222	62,850
13	28,977	33,031	37,137	41,993	47,143	52,485	57,780	63,463
14	29,255	33,350	37,495	42,398	47,597	52,993	58,338	64,075
15	29,535	33,670	37,854	42,804	48,052	53,499	58,896	64,688
16	29,815	33,988	38,211	43,210	48,507	54,005	59,454	65,302

Southeast Tech FY23 Salary Schedules (continued)

Rich Kluin 367-5692

Employment Contract Salary Schedule (continued) - 12 Month

Step	I	J	K	L	M	N	O
1	62,681	67,599	72,902	78,621	84,789	90,120	95,449
2	63,366	68,337	73,697	79,479	85,715	91,103	96,491
3	64,050	69,074	74,493	80,338	86,641	92,077	97,533
4	64,735	69,813	75,289	81,196	87,567	93,072	98,576
5	65,419	70,551	76,086	82,055	88,492	94,055	99,618
6	66,104	71,289	76,882	82,914	89,418	95,040	100,660
7	66,788	72,027	77,678	83,771	90,344	96,024	101,703
8	67,472	72,766	78,474	84,631	91,270	97,007	102,745
9	68,156	73,504	79,270	85,488	92,196	97,992	103,787
10	68,841	74,242	80,065	86,347	93,121	98,976	104,830
11	69,526	74,981	80,862	87,207	94,048	99,960	105,872
12	70,211	75,718	81,659	88,064	94,973	100,944	106,914
13	70,894	76,456	82,455	88,923	95,900	101,928	107,956
14	71,579	77,195	83,251	89,781	96,825	102,912	108,998
15	72,264	77,933	84,047	90,640	97,751	103,896	110,041
16	72,949	78,671	84,843	91,499	98,677	104,880	111,083

Employment Contract Salary Schedule – Non Exempt

Step	A	B	C	D	E	F	G	H	I	J
1	12.24	13.95	15.68	17.73	19.90	22.15	24.38	26.78	29.93	32.26
2	12.36	14.10	15.85	17.93	20.12	22.39	24.65	27.08	30.25	32.62
3	12.50	14.26	16.03	18.11	20.34	22.65	24.93	27.37	30.56	32.97
4	12.64	14.40	16.19	18.31	20.56	22.88	25.19	27.66	30.89	33.32
5	12.78	14.55	16.36	18.50	20.77	23.12	25.44	27.96	31.22	33.67
6	12.91	14.71	16.54	18.69	20.98	23.37	25.72	28.24	31.55	34.03
7	13.03	14.86	16.70	18.88	21.20	23.60	25.99	28.54	31.88	34.38
8	13.18	15.01	16.88	19.08	21.42	23.84	26.25	28.84	32.21	34.73
9	13.31	15.16	17.05	19.28	21.64	24.09	26.52	29.13	32.54	35.08
10	13.44	15.32	17.22	19.47	21.86	24.33	26.78	29.41	32.86	35.44
11	13.57	15.47	17.39	19.66	22.07	24.58	27.06	29.71	33.19	35.79
12	13.70	15.62	17.57	19.86	22.30	24.82	27.32	30.00	33.52	36.14
13	13.85	15.78	17.73	20.06	22.51	25.05	27.58	30.30	33.83	36.49
14	13.98	15.93	17.91	20.24	22.72	25.30	27.85	30.58	34.16	36.85
15	14.10	16.09	18.08	20.44	22.93	25.54	28.12	30.87	34.49	37.20
16	14.24	16.23	18.25	20.63	23.16	25.77	28.37	31.17	34.82	37.55

Classified Staff Salary Schedule - Hourly

Step	A	C	D	F	G	I	J
1	12.68	13.23	14.44	15.08	16.21	16.93	18.35
2	12.83	13.38	14.60	15.24	16.38	17.12	18.54
3	12.97	13.53	14.75	15.41	16.56	17.30	18.75
4	13.10	13.67	14.90	15.57	16.74	17.49	18.96
5	13.24	13.81	15.08	15.74	16.92	17.66	19.15
6	13.38	13.97	15.23	15.89	17.08	17.87	19.35
7	13.53	14.10	15.39	16.06	17.27	18.05	19.55
8	13.66	14.25	15.54	16.22	17.44	18.23	19.75
9	13.78	14.39	15.70	16.38	17.62	18.42	19.94
10	13.94	14.54	15.85	16.55	17.80	18.60	20.16
11	14.07	14.69	16.00	16.72	17.98	18.78	20.35
12	14.22	14.82	16.18	16.88	18.15	18.97	20.56
13	14.35	14.97	16.33	17.04	18.34	19.15	20.75
14	14.50	15.12	16.49	17.22	18.50	19.34	20.95
15	14.63	15.25	16.65	17.38	18.68	19.52	21.16
16	14.76	15.40	16.81	17.54	18.86	19.71	21.35

Classified Staff Salary Schedule (continued) - Hourly

Step	K	L	M	N	O	P	Q
1	19.22	21.49	23.91	26.31	28.92	32.30	34.88
2	19.45	21.72	24.16	26.60	29.23	32.65	35.26
3	19.65	21.96	24.44	26.89	29.56	33.00	35.64
4	19.86	22.19	24.68	27.17	29.87	33.36	36.03
5	20.07	22.42	24.96	27.46	30.17	33.71	36.42
6	20.27	22.66	25.21	27.76	30.50	34.06	36.80
7	20.48	22.89	25.47	28.04	30.81	34.42	37.18
8	20.70	23.12	25.73	28.32	31.13	34.77	37.55
9	20.91	23.37	25.99	28.60	31.44	35.12	37.94
10	21.13	23.59	26.26	28.90	31.76	35.47	38.32
11	21.32	23.83	26.50	29.19	32.07	35.83	38.69
12	21.53	24.08	26.78	29.47	32.39	36.18	39.08
13	21.75	24.30	27.03	29.75	32.70	36.53	39.46
14	21.96	24.54	27.30	30.05	33.01	36.89	39.83
15	22.16	24.78	27.55	30.33	33.34	37.24	40.22
16	22.38	25.01	27.82	30.63	33.65	37.59	40.60

**Professional 2 Salary Schedule
- 12 Month**

Step	Y
1	68,200
2	69,586
3	70,972
4	72,357
5	73,744
6	75,129
7	76,514
8	77,900
9	79,286
10	80,672
11	82,057
12	83,444
13	84,829
14	86,215
15	87,601
16	88,987

Program Assistant - Childcare

Step	X	Y	Z
1	12.63	13.51	14.29
2	12.80	13.67	14.47
3	12.95	13.83	14.65
4	13.10	14.01	14.82
5	13.25	14.17	15.01
6	13.42	14.35	15.19
7	13.59	14.53	15.39
8	13.75	14.71	15.58
9	13.93	14.88	15.77
10	14.09	15.07	15.95
11	14.27	15.25	16.16
12	14.45	15.44	16.35
13	14.63	15.63	16.55
14	14.80	15.82	16.76
15	14.99	16.01	16.96
16	15.17	16.22	17.18