

**SIOUX FALLS SCHOOL BOARD**  
**Monday, July 11, 2022 4:00 PM**

**Kate Serenbetz**  
**President**

**Instructional Planning Center**  
**201 East 38<sup>th</sup> Street, Sioux Falls**

**Robert Griggs**  
**Southeast Tech President**

This agenda may also be viewed on the District and Southeast Tech's website: [www.sf.k12.sd.us](http://www.sf.k12.sd.us) and [www.southeasttech.edu](http://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 June 1, 2022.
- V. Approval of Agenda - document revised 9:59 am 07.11.22
- VI. Conflicts of Interest
- VII. Approval of Consent Agenda
  - A. Approval of Bid Award
    1. Vendors for Semi Tractor
  - B. Authorizations and Ratifications
    1. Approval of Contracts
    2. Acknowledgement of Addition to STC Council Membership
    3. Approval/Ratification of Purchase Orders
    4. Disposal of School District Property
    5. Approval of Scholarship Awards
    6. Authorizing Southeast Technical College Agreements – VP of Academics
    7. Authorizing Southeast Technical College Agreements – President
    8. Authorizing Grant Application Approval
    9. Authorizing Regular Payments for flow through Funds
    10. Authorizing Continuance of Trust and Agency Accounts
    11. Authorizing Designated Administration – Special Projects Authorizing Designated Administration – Special Projects
    12. Adopting Policies
    13. Approval of Tuition and Fees for Southeast Technical College
    14. Approval of Building Rental Rates
    15. Approval of Charges Related to Open Records Requests
    16. Establishment of Board Meeting Dates
  - C. Approval of Consolidated Report of Trust and Agency Funds
  - D. Approval of Vice President of Finance and Operations Report
  - E. Approval of Personnel Report
- VIII. Reports of the President
  - A. FY23 Budget Final Adoption Report
  - B. Pre-College Program Advisory Report - document revised 9:51 am 07.11.22



- C. Access and Workforce Opportunity Update Report - document revised 2:19 pm  
07.11.22
- D. HR Initiatives Report
- IX. Adjournment

## SCHOOL BOARD MEETING

Wednesday, June 1, 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, June 1, 2022 at 4:00 p.m. in the Instructional Planning Center, 201 East 38<sup>th</sup> 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 ST00638

A motion was made by Kate Parker and seconded by Carly R. Reiter five (5) votes “yes” on roll call **approving the minutes of a meeting** held on May 4, 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 ST00639

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

\* \* \* \* \*

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

### Action ST00640

A motion was made by Kate Parker and seconded by Nan Baker, 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. Approval of Purchase Orders**

Authorizing the Business Manager to issue Purchase Orders(s) requiring additional approval of the School Board, as follows:

	PO No.	Vendor	Description	Total Cost
<b>a.</b>	S2205115	Panopto, Inc.	Panopto support Year 2,3	\$15,560.00
<b>b.</b>	S2205020	High Point Networks LLC	Palo Alto Firewall Support	\$18,993.00
<b>c.</b>	S2205400	Muth Electric Inc	Add outlets for HyFlex devices	\$33,000.00
<b>d.</b>	S2205381	Lexjet	Epson Surecolor Print & Cut Printer	\$20,331.01
<b>e.</b>	S2205405	Campus Consortium	Campus Consortium Master License	\$23,543.00
<b>f.</b>	S2205454	Apple, Inc.	Macbook Pro	\$20,704.00
<b>g.</b>	S2204934	AVI Systems, Inc.	HyFlex Classroom Technology - HUB Commons	\$78,611.36
<b>h.</b>	S2204925	AVI Systems, Inc.	HyFlex Classroom Technology – HUB264	\$49,753.81
<b>i.</b>	S2204913	AVI Systems, Inc.	HyFlex Classroom Technology – MC230 Conf Room	\$46,577.87
<b>j.</b>	S2204924	AVI Systems, Inc.	HyFlex Classroom Technology – MC220	\$44,872.40
<b>k.</b>	S2204927	AVI Systems, Inc.	HyFlex Classroom Technology – MC217	\$44,872.40
<b>l.</b>	S2204928	AVI Systems, Inc.	HyFlex Classroom Technology – HC255	\$44,872.40
<b>m.</b>	S2204922	AVI Systems, Inc.	HyFlex Classroom Technology – MC169	\$44,561.26
<b>n.</b>	S2204923	AVI Systems, Inc.	HyFlex Classroom Technology – MC222	\$44,400.65
<b>o.</b>	S2204946	AVI Systems, Inc.	HyFlex Classroom Technology – TC189	\$43,686.04
<b>p.</b>	S2204908	AVI Systems, Inc.	HyFlex Classroom Technology – HC240	\$43,218.47
<b>q.</b>	S2204929	AVI Systems, Inc.	HyFlex Classroom Technology – HC242	\$43,218.47
<b>r.</b>	S2204911	AVI Systems, Inc.	HyFlex Classroom Technology – TC207	\$42,185.96
<b>s.</b>	S2204932	AVI Systems, Inc.	HyFlex Classroom Technology – TC205	\$42,185.96
<b>t.</b>	S2204945	AVI Systems, Inc.	HyFlex Classroom Technology – TC206	\$40,449.16
<b>u.</b>	S2204914	AVI Systems, Inc.	HyFlex Classroom Technology – TC209	\$39,197.13
<b>v.</b>	S2204915	AVI Systems, Inc.	HyFlex Classroom Technology – TC210	\$39,197.13
<b>w.</b>	S2204916	AVI Systems, Inc.	HyFlex Classroom Technology – MC205	\$39,197.13

<b>x.</b>	S2204917	AVI Systems, Inc.	HyFlex Classroom Technology – MC119	\$39,197.13
<b>y.</b>	S2204918	AVI Systems, Inc.	HyFlex Classroom Technology – MC120	\$39,197.13
<b>z.</b>	S2204919	AVI Systems, Inc.	HyFlex Classroom Technology – WC252	\$39,197.13
<b>aa.</b>	S2204920	AVI Systems, Inc.	HyFlex Classroom Technology – WC205	\$39,197.13
<b>ab.</b>	S2204921	AVI Systems, Inc.	HyFlex Classroom Technology – WC207	\$39,197.13
<b>ac.</b>	S2204926	AVI Systems, Inc.	HyFlex Classroom Technology – MC259	\$39,197.13
<b>ad.</b>	S2204931	AVI Systems, Inc.	HyFlex Classroom Technology – HUB109	\$39,197.13
<b>ae.</b>	S2204885	AVI Systems, Inc.	HyFlex Classroom Technology – TC105	\$38,342.89
<b>af.</b>	S2204886	AVI Systems, Inc.	HyFlex Classroom Technology – TC117	\$38,342.89
<b>ag.</b>	S2204887	AVI Systems, Inc.	HyFlex Classroom Technology – TC204	\$38,342.89
<b>ah.</b>	S2204888	AVI Systems, Inc.	HyFlex Classroom Technology – TC201	\$38,342.89
<b>ai.</b>	S2204890	AVI Systems, Inc.	HyFlex Classroom Technology – TC214	\$38,342.89
<b>aj.</b>	S2204891	AVI Systems, Inc.	HyFlex Classroom Technology – TC215	\$38,342.89
<b>ak.</b>	S2204892	AVI Systems, Inc.	HyFlex Classroom Technology – TC216	\$38,342.89
<b>al.</b>	S2204893	AVI Systems, Inc.	HyFlex Classroom Technology – TC208	\$38,342.89
<b>am.</b>	S2204894	AVI Systems, Inc.	HyFlex Classroom Technology – MC109	\$38,342.89
<b>an.</b>	S2204895	AVI Systems, Inc.	HyFlex Classroom Technology – MC112	\$38,342.89
<b>ao.</b>	S2204896	AVI Systems, Inc.	HyFlex Classroom Technology – MC114	\$38,342.89
<b>ap.</b>	S2204897	AVI Systems, Inc.	HyFlex Classroom Technology – MC124	\$38,342.89
<b>aq.</b>	S2204898	AVI Systems, Inc.	HyFlex Classroom Technology – MC126	\$38,342.89
<b>ar.</b>	S2204899	AVI Systems, Inc.	HyFlex Classroom Technology – MC129	\$38,342.89
<b>as.</b>	S2204900	AVI Systems, Inc.	HyFlex Classroom Technology – MC157	\$38,342.89
<b>at.</b>	S2204901	AVI Systems, Inc.	HyFlex Classroom Technology – MC261	\$38,342.89
<b>au.</b>	S2204902	AVI Systems, Inc.	HyFlex Classroom Technology – MC266	\$38,342.89

<b>av.</b>	S2204903	AVI Systems, Inc.	HyFlex Classroom Technology – HC220	\$38,342.89
<b>aw.</b>	S2204904	AVI Systems, Inc.	HyFlex Classroom Technology – HC221	\$38,342.89
<b>ax.</b>	S2204905	AVI Systems, Inc.	HyFlex Classroom Technology – HC222	\$38,342.89
<b>ay.</b>	S2204906	AVI Systems, Inc.	HyFlex Classroom Technology – WC105	\$38,342.89
<b>az.</b>	S2204907	AVI Systems, Inc.	HyFlex Classroom Technology – HUB200	\$38,342.89
<b>ba.</b>	S2204930	AVI Systems, Inc.	HyFlex Classroom Technology – WC101	\$38,342.89
<b>bb.</b>	S2205109	AVI Systems, Inc.	HyFlex Classroom Technology – MC128	\$38,342.89
<b>bc.</b>	S2205307	AVI Systems, Inc.	HyFlex Classroom Technology – TC216	\$38,342.89
<b>bd.</b>	S2204912	AVI Systems, Inc.	HyFlex Classroom Technology – TC105	\$38,342.89
<b>be.</b>	S2205105	AVI Systems, Inc.	HyFlex Classroom Technology – WC250	\$35,433.43
<b>bf.</b>	S2204909	AVI Systems, Inc.	HyFlex Classroom Technology – HUB259	\$34,699.00
<b>bg.</b>	S2204910	AVI Systems, Inc.	HyFlex Classroom Technology- HUB259	\$34,699.00
<b>bh.</b>	S2204933	AVI Systems, Inc.	HyFlex Classroom Technology – HUB220	\$34,514.53
<b>bi.</b>	S2205106	AVI Systems, Inc.	HyFlex Classroom Technology – TC213	\$33,247.21
<b>bj.</b>	S2204947	AVI Systems, Inc.	HyFlex Classroom Technology – TC250	\$29,006.78
<b>bk.</b>	S2204948	AVI Systems, Inc.	HyFlex Classroom Technology – TC276	\$29,006.78
<b>bl.</b>	S2205485	3D Systems Healthcare	Surgical Science Simbionix	\$30,000.00
<b>bm.</b>	S2205484	Journey Education Marketing	Adobe Creative Cloud Renewal/License	\$26,704.10
<b>bn.</b>	S2205467	ATI Assessment Technologies	RN ATI Essentials Basic Package	\$15,531.00
<b>bo.</b>	S2205510	Vernier Software & Technology	Physiology Go pkg	\$16,322.99

- B. Approving the **Consolidated Report of Trust and Agency Funds** of June 1, 2022 and stating for the record that as of April 30, 2022 receipts total \$40,877,885.25 and disbursements total \$40,083,346.48 (MRF #475)
- C. Approving the **Vice President of Finance and Operation's Report** of June 1, 2022 in accordance with the SDCL §13-8-35 (MRF #ST476) and directing that detailed statement

Action ST00640, continued

Wednesday, June 1, 2022

of receipts and balances on hand, as of April 30, 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>
<b>Employment Contract, exempt, full-time, per annual</b>		
Feller, Raymond	Custodian	05-06-22
Ramsbey, Tyler	Information Technology	05-03-22
<b>Instructor, adjunct, part-time</b>		
Harkless, Randall	Accounting	12-13-19
Hinders, Vicki	Veterinary Technology	12-15-21
Lewis, Nancy	Nursing	03-21-21
Sharif, Mohamed	Electronics Technology	08-24-20
<b>Other Help, part-time</b>		
Douglas, Jenae	Scarborough Center	05-06-22
Harbert, Charlene	AEL Tutor	02-21-20
Harrington, Lyndon	Maintenance	10-12-21
Hauptert, April	Scarborough Center	05-05-22
Hillman, Merritt	Peer Tutor	05-11-22
Jansen, Caitlin	Admissions	05-06-22
Karpen, Janet	CNA Actor	04-19-21
Richard, Micah	Peer Tutor	05-11-22
Van Zee, Mariah	Student Success	05-06-22
Wipf, Gillian	Scarborough Center	05-06-2

D2. **Employment Recommendations**

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>	<u>Amount</u>
<b>Instructor, full-time, per annual</b>			
Nussbaum, Sarah	186 Day, 1.0 FTE, Nursing, Lane 6, Step 9, 19 days prorated	06-06-22	\$6,306.06
<b>Instructor, Clinical, Other Instructor Activity, part-time, per hour</b>			
Horne, Lyndsey	Nursing	05-11-22	\$43.00/\$24.00
Witzel, Mandy	Dental	04-27-22	\$20.00
<b>Instructor, Non-Clinical, part-time, per hour</b>			
Reimnitz, Laura	Vet Tech	04-27-22	\$24.00
<b>Other Help, part-time, per hour</b>			
Coscarelli, Caitlyn	Scarborough	06-01-22	\$12.00

Action ST00641

Accessibility Services Coordinator Nadine Gjerde presented the Accessibility Services Update Report. (see MRF #ST477) In Spring 2022, the number of students served is consistent with past semesters. Proactive, early contact with students and increased community outreach events and engagement are showing an increase in students signing up for, renewing, and utilizing services. Goals for 2022-2023 are focused around identifying procedures that can be made more efficient and effective for students, development of quality institution wide training and information, and continuing to provide quality events and activities with campus and community partners.

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 Accessibility Service Update Report.**

Action ST00642

SDBOTE Executive Director Nick Wendell provided the State Tech Board Report. (see MRF #ST478) The South Dakota Board of Technical Education focus areas include attainment, affordability and alignment. Attainment – increasing the number of South Dakotans who have access to high-quality postsecondary credentials. Affordability - Ensuring that technical education in South Dakota is affordable. Alignment – Preparing learners and graduates for meaningful employment or continued education opportunities.

Following general discussion, a motion was made by Marc Murren and seconded by Kate Parker, five (5) votes “yes” on roll call **acknowledging the State Tech Board Report.**

Action ST00643

On motion by Kate Parker and seconded by Nan Baker, five (5) votes “yes” on roll call, the School board **adjourned** at 4:46 p.m.

CYNTHIA MICKELSON

Presiding Officer

TODD VIK

Business Manager

**SIOUX FALLS SCHOOL BOARD**  
**Monday, July 11, 2021 4:00 p.m.**

**Cynthia Mickelson**  
**President**

**Instructional Planning Center**  
**201 East 38<sup>th</sup> Street, Sioux Falls**

**Robert Griggs**  
**Southeast Tech President**

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

## **AGENDA**

1. Call to Order
2. Pledge of Allegiance
3. Persons Wishing to Address the School Board
4. Approval of Minutes of June 1, 2022
5. Approval of Agenda
6. Conflicts of Interest
7. Approval of Consent Agenda
  - A. Approval of Bid Award
    1. Vendors for Semi Tractor
  - B. Authorizations and Ratifications
    1. Approval of Contracts
    2. Acknowledgement of Addition to STC Council Membership
    3. Approval/Ratification of Purchase Orders
    4. Disposal of School District Property
    5. Approval of Scholarship Awards
    6. Authorizing Southeast Technical College Agreements – VP of Academics
    7. Authorizing Southeast Technical College Agreements – President
    8. Authorizing Grant Application Approval
    9. Authorizing Regular Payments for flow through Funds
    10. Authorizing Continuance of Trust and Agency Accounts
    11. Authorizing Designated Administration – Special Projects
    12. Adopting Policies
    13. Approval of Tuition and Fees for Southeast Technical College
    14. Approval of Building Rental Rates
    15. Approval of Charges Related to Open Records Requests
    16. Establishment of Board Meeting Dates
    17. Salary Schedule for Adjunct, Instructor Hourly, Custodial Shift  
Differential, Custodial Market Differential
  - C. Approval of Consolidated Report of Trust and Agency Funds
  - D. Approval of Vice President of Finance and Operations Report
  - E. Approval of Personnel Report
8. Reports of the President
  - A. FY23 Budget Final Adoption Report



- B. Pre-College Program Advisor Update
  - C. Access and Workforce Opportunity Update
  - D. HR Initiatives Report
9. Adjournment

TABULATION OF BIDS  
 USED CLASS 8 SEMI TRACTOR (STI)  
 June 6, 2022  
 ADVERTISED May 26 & June 2, 2022, PD #3380

NAME OF BIDDER	ITEM 1 ONE (1) USED CLASS 8 SEMI TRACTOR
BOYER TRUCKS	\$109,900.00
NORTH CENTRAL INTERNATIONAL	\$45,000.00

Craig Peters  
 Dean of Curriculum & Instruction  
 605-941-5765 - Cell Phone

**1. Approval of Contracts****Robert Griggs 367-7485**

Authorizing the President to enter into and execute contracts, for and on behalf of the Southeast Technical College, as follows:

<b>Item No.</b>	<b>Contract Number</b>	<b>Contractor</b>	<b>Project</b>	<b>Cost</b>
<b>a.</b>	23-001STC, MMF	N. McMillin	<b>Student Assistance/Counseling</b>	<b>\$67,964.55</b>
<b>b.</b>	23-002STC, MMF	Lawrence & Schiller	<b>Professional Services</b>	<b>\$43,500</b>
<b>c.</b>	23-003STC, MMF	Lawrence & Schiller	<b>Media Buy</b>	<b>\$262,500</b>
<b>d.</b>	23-004STC, BAV	Passport Health	<b>Veterinary students' rabies vaccination</b>	<b>\$50,000</b>
<b>e.</b>	23-005STC, RJG	Zeal/SFSD	Zeal Lease Agreement	See agreement
<b>f.</b>	23-006STC, RJG	Sioux Falls Development Foundation, Greater Sioux Falls Chamber of Commerce, STC, SFSD, Startup Sioux Falls/Zeal, Forward Sioux Falls/Joint Venture Management Committee, STC Foundation	Health Sciences Clinical Simulation Center	See agreement

**2. Acknowledgement of Addition to the Southeast Technical College Council Membership****Robert Griggs 367-7485**

Acknowledging the appointment of Colin Bretsch, Bob Jarding and Andrea Smith to the Southeast Tech Council replacing Mike Crane, Clara Hart and Rick Thaler.

**3. Approval/Ratification of Purchase Orders****Rich Kluin 367-5692**

Authorizing the Business Manager to issue Purchase Order(s) requiring additional approval of the School Board as follows:

<b>Item No.</b>	<b>PO No.</b>	<b>Vendor</b>	<b>Description</b>	<b>Total</b>
<b>a.</b>	S2300688	North Central International	Used Semi Truck	\$45,000
<b>b.</b>	S2300903	Lawrence & Schiller	Professional Services	\$43,500
<b>c.</b>	S2300904	Lawrence & Schiller	Media Buy	\$262,500
<b>d.</b>	S2300958	ATI Assessment Technologies	LPN Testing Package	\$16,068
<b>e.</b>	S23	Jones & Bartlett Publishers	Resale – New Textbooks	\$15,000
<b>f.</b>	S23	MBS Textbook Exchange	Resale – Used Textbooks	\$15,000
<b>g.</b>	S23	McKeever's Vending	Resale – Supplies	\$15,000
<b>h.</b>	S23	Pepsi Cola Company	Resale – Supplies	\$15,000
<b>i.</b>	S23	Blue 84	Resale – Clothing	\$15,000
<b>j.</b>	S23	Hartman Publishing	Resale – New Textbooks	\$18,000

<b>k.</b>	S23	Jameco Electronics	Resale – Tool Kits	\$18,000
<b>l.</b>	S23	AAPC	Resale – New Textbooks	\$20,000
<b>m.</b>	S23	D & H Distributing	Resale – Supplies	\$20,000
<b>n.</b>	S23	Douglas Steward Co	Resale – Supplies	\$20,000
<b>o.</b>	S23	Goodheart Willcox Publishing	Resale – New Textbooks	\$20,000
<b>p.</b>	S23	L2 Brands LLC	Resale – Clothing	\$20,000
<b>q.</b>	S23	Mike Holt Enterprises	Resale – New Textbooks	\$20,000
<b>r.</b>	S23	Spirit Products LTD	Resale – Novelties	\$20,000
<b>s.</b>	S23	Stukent Inc	Resale – Access Codes	\$20,000
<b>t.</b>	S23	Innovative Office Solutions	Resale – Backpacks	\$20,985
<b>u.</b>	S23	Labyrinth Learning	Resale – New Textbooks	\$24,000
<b>v.</b>	S23	Innovative Office Solutions	Resale – Uniforms	\$25,000
<b>w.</b>	S23	Matheson Tri-Gas Inc	Resale – Tool Kits	\$25,000
<b>x.</b>	S23	Matthews Medical Books	Resale – Medical Supplies	\$25,000
<b>y.</b>	S23	MV Sport	Resale – Clothing	\$25,000
<b>z.</b>	S23	Nebraska Book Company	Resale – Used Textbooks	\$25,000
<b>aa.</b>	S23	Partnership LLC	Freight	\$25,000
<b>ab.</b>	S23	Gear for Sports	Resale – Clothing	\$26,000
<b>ac.</b>	S23	Crescent Electric Supply	Resale – Tool Kits	\$40,000
<b>ad.</b>	S23	Vital Source Technologies	Resale – Ebooks	\$50,000
<b>ae.</b>	S23	Johnstone Supply	Resale – Tool Kits	\$60,000
<b>af.</b>	S23	Matthews Medical Books Inc	Resale – New Textbooks	\$100,000
<b>ag.</b>	S23	Texas Book Company	Resale – Used Textbooks	\$100,000
<b>ae.</b>	S23	Hawkes Learning Systems	Resale – New Textbooks	\$125,000
<b>af.</b>	S23	Snap-On Industrial	Resale – Tool Kits	\$125,000
<b>ag.</b>	S23	Elsevier Health Science	Resale – New Textbooks	\$200,000
<b>ah.</b>	S23	McGraw-Hill Education	Resale – New Textbooks	\$250,000
<b>ai.</b>	S23	Pearson Education	Resale – New Textbooks	\$250,000
<b>aj.</b>	S23	Cengage Learning	Resale – New Textbooks	\$500,000

**4. Disposal of School District Property****Rich Kluin 367-5692**

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:

<b>Item No.</b>	<b>Description</b>	<b>Location</b>	<b>Appraisers</b>	<b>Appraised Value</b>	<b>Property File No.</b>
<b>a.</b>	Simulator Bed (Asset 6073)	STC	Pam Boyd Ashley Vis Vicki Oswald	\$0	2023-ST0001
<b>b.</b>	Treadmill (Asset 7498)	STC	Richard Miller Erica Strouth Todd Wohlwend	\$0	2023-ST0002
<b>c.</b>	2 - Precore C960 (Assets 6560, 6561)	STC	Richard Miller Erica Strouth Todd Wohlwend	\$0	2023-ST0002

d.	Workout Station System (Asset 7276)	STC	Richard Miller Erica Strouth Todd Wohlwend	\$0	2023-ST0002
e.	Nautilus Workout System	STC	Richard Miller Erica Strouth Todd Wohlwend	\$0	2023-ST0002
f.	Weider Training Station	STC	Richard Miller Erica Strouth Todd Wohlwend	\$0	2023-ST0002
g.	Lifetime Basketball Hoop	STC	Richard Miller Erica Strouth Todd Wohlwend	\$0	2023-ST0002
h.	5 – Cisco Routers (Assets F3217, F3220, F3209, F3224, F4225)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003
i.	2 – Cisco 28 Port Switch (Assets F4014, F4013)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003
j.	Extreme Summits 200-24 26 Port Switch (Asset F6421)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003
k.	8 – Cisco WLAN Controllers (Assets F3858, F3109, F3108, F3860, F3857, F3856, F3855, F3859)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003
l.	HP Blade Server (Asset F3993)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003
m.	2 - Seagate 500GB Hard Drive (Assets F3137, F3136)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003
n.	3 - Unifi 802.11ac AP (Assets F4289, F4301, F4298)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003
o.	2 – Quantum Superloader Tape Drive (Assets F3151, F3152)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003
p.	13 – Quantum DAT32 Drive (Assets F3122, F3115, F3113, F3118, F3121, F3125, F3112, F3124, F3120, F3123, F3114, F3117, F3119)	STC	Todd Wohlwend Erica Strouth Jason Merritt	\$0	2023-ST003

**5. Approval of Scholarship Awards****Megan Fischer 367-4624**

Authorizing the administration of Southeast Technical College to execute all documents related to the Build Dakota Scholarship program.

The Build Dakota Scholarship program provides for full ride scholarships to students meeting eligibility requirements entering programs approved by the Build Dakota Scholarship Administration Board. The scholarship funds are distributed through the South Dakota Community Foundation.

**6. Southeast Technical College Agreements (annual item) Benjamin Valdez 367-5865**

Authorizing the Vice President of Academics at Southeast Technical College to execute agreements, for and on behalf of the College, between medical institutions for clinical sites for health programs, “early out agreements” between Southeast Technical College, businesses, and students, and articulation agreements.

**7. Southeast Technical College Agreements (annual item) Robert Griggs 367-7485**

Authorizing the President of Southeast Technical College to execute all agreements, on behalf of Southeast Technical College, for goods and services and further authorizing the Vice President of Finance/Operations of Southeast Technical College to approve the Consolidated Report of Trust and Agency Funds for Southeast Technical College and finally authorizing the Vice President of Finance/Operations to prepare and present the Finance Report and Finance Officer’s Monthly Report of Funds to the School Board.

**8. Grant Application Approval Authorization (annual item) Robert Griggs 367-7485**

Authorizing staff of Southeast Technical College to apply for grants as follows:

\$1,000 and less	Southeast Technical College Administrators may sign and send application (grant funds, if awarded, to be deposited into and expended from trust and agency account)
\$1,001 - \$15,000	Southeast Technical College Staff must send to the President of Southeast Technical College for signature, approval and mailing by U.S Mail and/or Electronic Mail (grant funds, if awarded, to be deposited into the Post-Secondary Vocational Fund and expensed by program according to established purchasing procedures; a supplemental budget will be written for these funds).
\$15,001 and more	Southeast Technical College Staff must send to the Southeast Technical College President for signature and School Board approval <b>before</b> mailing application by U.S. Mail and/or Electronic Mail (grant funds, if awarded, to be deposited into the Post-Secondary Vocational Fund and expenses by the program according to established purchasing procedures; a supplemental budget will be written for these funds).

with the understanding that procedures established under Policy/Regulation DIA/STI, DIA-R/STI and Policy/Regulation DJ/STI and DJ-R/STI will be followed.

**9. Regular Payments for Flow-through Funds (annual item) Rich Kluin 367-5692**

a. Authorizing the President of Southeast Technical College and the Vice President of Finance/Operations at Southeast Technical College, to facilitate payment of fees from the Southeast Technical College Trust and Agency Fund for FY23, as follows:

- |                                       |                                 |
|---------------------------------------|---------------------------------|
| 1. US Bank                            | Facility Fees                   |
| 2. South Dakota Department of Revenue | Sales Tax                       |
| 3. Southeast Housing Foundation       | Rent Receipts-Security Deposits |
| 4. Electronic Fund Transfers          | Tuition                         |
| 5. Sioux Falls School District        | Reimbursements/Transfers        |

b. Authorizing the Treasurers to issue payments from the building Trust and Agency Accounts to the Sioux Falls School District to reimburse the College.

- c. With the understanding that the claims for the payment of fees shall be forwarded to the President of Southeast Technical College and/or Vice President of Finance/Operations at Southeast Technical College for review and approval.
- d. With the understanding that claims for the payment of District invoices shall be forwarded to the President of Southeast Technical College and/or Vice President of Finance/Operations at Southeast Technical College for review and approval and the payments from Trust and Agency Accounts of District invoices will appear in a subsequent Supplemental Budget.

**10. Authorizing Continuance of Trust & Agency Accounts (annual item) Rich Kluin 367-5692**

Authorizing the continuance of the following Trust & Agency Accounts for the fiscal year beginning July 1, 2022, and ending June 30, 2023, designating personnel as Treasurers for said funds, and authorizing said Treasurers to continue checking accounts in bank depositories, as follows:

<u>Trust &amp; Agency Account</u>	<u>Treasurer</u>	<u>Bank Depository</u>
Tuition & Fees	Mike Stephens	First Interstate Bank
EFT Account	Mike Stephens	First Interstate Bank
ACH Account	Mike Stephens	First Interstate Bank
Southeast Blue Bucks	Mike Stephens	First Interstate Bank
Trust & Agency	Mike Stephens	First Interstate Bank
Southeast Bookstore T & A	Mike Stephens	First Interstate Bank

**11. Designated Administration – Special Projects (annual item) Robert Griggs 367-7485**

Designating the President of Southeast Technical College as an authorized representative of the Sioux Falls School District 49-5 of Sioux Falls, Minnehaha County, South Dakota for making proper application with agencies of the State of South Dakota and entering into and executing all documents required for federal funds and projects for Southeast Technical College for the fiscal year beginning July 1, 2022, and ending June 30, 2023.

**12. Adopting Policies (annual item) Robert Griggs 367-7485**

Adopting the policies as set forth in sections A through K, inclusive of the Policy/Regulation manuals of the District and Southeast Technical College, from July 11, 2022, to the next annual meeting to be held on July 10, 2023, it being understood that the “policies are subject to revision at any time”, in accordance with Policy BG; and approving Regulations as set forth in the Policy/Regulation Manual of the District for the same period of time, with the understanding that none of the regulations are contradictor to the specifics or intent of Board Policy.

**13. Tuition and Fees for Southeast Technical College (annual item) Rich Kluin 367-5692**

<u>Fee Type</u>	<u>Amount</u>	
Local Fees – Institute Fees, Student Government/Activity, Maintenance/Repair	\$89.00	per credit hour
State Fees - Facility	\$36.00	per credit hour
State Fees – Maintenance/Repair	\$6.00	per credit hour
Tuition	\$124.00	per credit hour
Online Courses	\$50.00	per credit hour

Laptop (Conditional Sales Agreement)-Macintosh	\$2,800.00	one-time fee
Laptop (Conditional Sales Agreement)-PC Advanced	\$1,260.00	one-time fee
Laptop (Conditional Sales Agreement)-PC Base	\$1,070.00	one-time fee
HVAC Course Fees	\$25.00	per credit hour
Law Enforcement Course Fees	\$10.00	per credit hour
Graduation Fees	\$25.00	per event
LPN/RN Course Fees	\$70.00	per credit hour
Plumbing/Welding Course Fees	\$20.00	per credit hour
Mechatronics Course Fees	\$20.00	per credit hour
Dental Assistant, Invasive Cardiovascular, Medical Assistant, NDT, Paramedic, Pharmacy, Phlebotomy, Respiratory Therapist, Sonography – Cardiac, Vascular, Diagnostic Medical, Surgical Tech, and Vet Tech Course Fees	\$30.00	per credit hour
Auto, Collision, Construction Management, Diesel, Diesel – Ag/Construction, Electrician, and Horticulture Course Fees	\$25.00	per credit hour
Testing Fees	\$79 - \$400	per test
Course Test Fees	\$50.00	per course
Exam Proctor Fee	\$35.00	per hour
Help Desk Support Fee-Student Provided Laptops	\$50.00	per hour
Application Fees	\$0 - \$35.00	one-time fee
Registration Fees	\$50.00 - \$75.00	one-time fee
Transcript Fee	\$10.00	each
Diploma Fees (Duplicate)	\$15.00	each
Payment Plan Registration	\$25.00	per plan
Late Payment Fees (3 – months maximum)	\$25.00	per month
Printing Charges (B&W, Color)	\$0.15/\$0.25	per image

### Scarborough Center Fees – effective 08.01.22

#### Children Ages 0 – 2:

0 – 29 contracted hours	\$5.75	per hour
30 – 39 contracted hours	\$5.35	per hour
40 – 50 contracted hours	\$4.95	per hour

#### Children Ages 3+:

0 – 29 contracted hours	\$5.75	per hour
30 – 39 contracted hours	\$4.85	per hour
40 – 50 contracted hours	\$4.45	per hour
Hourly (Drop In, additional hours above contracted)	\$5.75	per hour
Registration Fee	\$35.00	per family

### Corporate Education Fees

Apprenticeship Classes	\$0 - \$5,000	per course
Carpentry Apprenticeship	\$995 - \$5,000	per course
CDL – Class A	\$5,500.00	per course
CDL – Class B Prep Course	\$250.00	per course
CDL – Class B Vehicle Inspection Course	\$200.00	per course
CDL – Class B Entry Level Driver Training	\$750.00	per course
CDL – Class B Final Field Driving Exam	\$150.00	per exam
Computer Training	\$80 – \$400	per course
CPR Course Fee	\$60.00	per course
Customized Classes	\$0 - \$950	per course
Dental – Perioperative Training Course	\$340.00	per course
Dental – Radiology Course	\$450.00	per course
Heartsaver CPR Course	\$80.00	per course
Heartsaver CPR, First Aid Course	\$100	per course
Welding Certification Courses/Certification	\$200 - \$1,000	per course

**14. Southeast Technical College – Building Rental Rates (annual item) Robert Griggs 367-7485**

Approving Southeast Technical College building rental rates as follows:

Building Rental Rates						
Room Type	State of South Dakota (i.e. Political Subdivision) (Non-Profit Events)	State of South Dakota (i.e. Political Subdivision) (For Profit Events)	Non- Profit Community Groups	For Profit Community Groups	After Hours (Non-Profit Groups)	After Hours (For Profit Groups)
Classroom (max cap. 30)	No charge	\$50 – ½ Day \$100 – Full Day	\$50 – ½ Day \$100 – Full Day	\$75 – ½ Day \$150 – Full Day	\$75 – ½ Day \$150 – Full Day	\$100 – ½ Day \$200 – Full Day
Large Classroom (max cap. 40)	No charge	\$75 – ½ Day \$150 – Full Day	\$75 – ½ Day \$150 – Full Day	\$100 – ½ Day \$200 – Full Day	\$100 – ½ Day \$200 – Full Day	\$200 – ½ Day \$400 – Full Day
HC257, MC101, Commons Areas	No charge	\$100 – ½ Day \$200 – Full Day	\$100 – ½ Day \$200 – Full Day	\$300 – ½ Day \$600 – Full Day	\$300 – ½ Day \$600 – Full Day	\$400 – ½ Day \$800 – Full Day
Hub Auditorium	No charge	\$300 – ½ Day \$600 – Full Day	\$300 – ½ Day \$600 – Full Day	\$450 – ½ Day \$900 – Full Day	\$450 – ½ Day \$900 – Full Day	\$600 – ½ Day \$1200 – Full Day
Instructional Labs (staff presence required for each hour lab in use)	\$50/hour/each staff required	\$450 – ½ Day \$900 – Full Day Plus \$50/hour/each staff required	\$450 – ½ Day \$900 – Full Day Plus \$50/hour/each staff required	\$600 – ½ Day \$1200 – Full Day Plus \$50/hour/each staff required	\$600 – ½ Day \$1200 – Full Day Plus \$75/hour/each staff required	\$750 – ½ Day \$1500 – Full Day Plus \$75/hour/each staff required
Technology Fee (Southeast staff assistance with Lessee's technology needs)	No charge	\$50 – ½ Day \$100 – Full Day	\$50 – ½ Day \$100 – Full Day	\$50 – ½ Day \$100 – Full Day	\$50 – ½ Day \$100 – Full Day Plus \$45/hour/each staff required	\$50 – ½ Day \$100 – Full Day Plus \$45/hour/each staff required
Facilities Staff Fee	No charge	No charge	No charge	No charge	\$45/hour/each staff required	\$45/hour/each staff required
Set Up/Tear Down Fee	\$0 - \$250 per event					

Deviations from the Building Rental Rate Schedule may be granted and must be approved by the President.

**15. Charges Relating to Open Records Requests (annual item) Rich Kluin 367-5692**

Approving the charges for open records requests as follows:

- a. Photocopying - \$0.25 per page
- b. Data/Document Retrieval -
  - 1. \$5.00 per 15 minute segment of time after the first 15 minutes for classified staff
  - 2. \$20.00 per 15 minute segment of time after the first 15 minutes for professional staff

**16. Establishment of 1<sup>st</sup> Wednesday of Each Month as Regular Meetings Robert Griggs 367-7485**

Establishing the first Wednesday of each month at 4:00 p.m. as the regular Southeast Technical College meeting date of the School Board for the fiscal year beginning July 1, 2022, and ending June 30, 2023, unless otherwise designated by the School Board.

**17. Salary Schedule for Adjunct, Instructor Hourly, Custodial Shift Differential, Custodial Market Differential. Rich Kluin 367-5692**

Instruction – Clinical	\$46.00 per hour
Instruction – Non-Clinical	\$34.00 per hour
Curriculum Development	\$25.50 per hour
Custodial, Custodial Manager – Shift Differential	\$0.53 per hour
Custodial, Custodial Manager – Market Differential	\$0.50 per hour
Adjunct – Earned Bachelors	\$821.50 per credit hour
Adjunct – Earned Masters	\$890.40 per credit hour
Adjunct – Earned Doctorate	\$943.40 per credit hour
Adjunct – Instructor Emeritus	\$943.40 per credit hour
Adjunct – Critical Need	\$1,060.00 per credit hour

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 5/31/2022
STI Bookstore	\$ 22,188.19	\$ 77.37	\$ 364.94	\$ 21,900.62
STI EFT	\$ 32,835.23	\$ 10,376,384.82	\$ 8,006,752.93	\$ 2,402,467.12
STI Tuition & Fees	\$ 1,554,499.72	\$ 33,936,645.87	\$ 32,591,799.87	\$ 2,899,345.72
STI T & A	\$ 110,398.30	\$ 31,285.97	\$ 18,103.43	\$ 123,580.84
STI ACH	\$ 2,134.93	\$ 7.32	\$ -	\$ 2,142.25
STI Blue Bucks	\$ 23,908.32	\$ 12,622.04	\$ 2,124.35	\$ 34,406.01
<b>TOTALS</b>	<u><u>\$ 1,745,964.69</u></u>	<u><u>\$ 44,357,023.39</u></u>	<u><u>\$ 40,619,145.52</u></u>	<u><u>\$ 5,483,842.56</u></u>

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

**TO: School Board**

**Southeast Tech Funds on hand May 31, 2022:**

**POST-SECONDARY VOCATIONAL FUND #23**

Great Western Bank, Checking, #3047444	\$ 200,570.14	
Great Western Bank, Savings, #5035221	1,448,674.64	
Payroll	-	
Total Post-Secondary Vocational Fund	<u>                                </u>	<u>\$ 1,649,244.78</u>

**POST-SECONDARY VOCATIONAL BOOKSTORE FUND #52**

Great Western Bank, Checking, #3047444	<u>\$ 1,025,127.42</u>
--	------------------------

**POST-SECONDARY VOCATIONAL FOOD SERVICE #53**

Great Western Bank, Checking, #3047444	<u>\$ 21,231.76</u>
--	---------------------

**POST-SECONDARY VOCATIONAL CHILD CARE #54**

Great Western Bank, Checking, #3047444	<u>\$ 135,899.34</u>
--	----------------------

<b>Total All Funds</b>	<u><u>\$ 2,831,503.30</u></u>
------------------------	-------------------------------

**POST SECONDARY - VOCATIONAL FUND**

	<b>FY22 BUDGET</b>	<b>MAY 22 YTD</b>	<b>MAY 22 PERCENT</b>	<b>MAY 21 YTD</b>	<b>MAY 21 PERCENT</b>
<b>REVENUES:</b>					
<b>STUDENT CHARGES:</b>					
Tuition	\$ 7,107,360	\$ 6,304,654	88.71%	\$ 6,381,636	88.81%
Fees	6,746,360	6,046,389	89.62%	5,603,460	90.25%
Corporate Education	208,750	188,857	90.47%	117,578	59.91%
<b>STATE SUPPORT:</b>					
State Aid	7,469,979	5,646,876	75.59%	5,620,806	78.23%
Other State	1,004,832	485,974	48.36%	115,932	35.42%
<b>FEDERAL SUPPORT:</b>					
Perkins	768,322	143,798	18.72%	467,607	60.33%
ABE	227,100	77,649	34.19%	68,744	33.86%
Other Federal	1,024,686	64,237	6.27%	47,473	56.27%
<b>LOCAL SUPPORT:</b>					
Grants/Donations	357,000	9,076	2.54%	60,838	21.16%
Other Local	1,216,750	953,596	78.37%	840,866	67.55%
<b>TOTAL REVENUES:</b>	<b>\$ 26,131,139</b>	<b>19,921,107</b>	<b>76.24%</b>	<b>\$ 19,324,939</b>	<b>81.55%</b>
<b>EXPENDITURES:</b>					
<b>WAGES - FULLTIME:</b>					
Administrative	\$ 1,024,130	\$ 940,445	91.83%	\$ 894,936	90.42%
Instructional	5,658,749	5,073,572	89.66%	5,059,439	94.85%
Support	4,699,085	4,082,976	86.89%	3,912,428	90.59%
<b>WAGES - OTHER:</b>					
Early Retirement	28,559	-	0.00%	-	0.00%
Instructional - Other	974,734	972,996	99.82%	878,172	89.76%
Support - Other	268,970	182,871	67.99%	235,855	104.67%
<b>BENEFITS:</b>					
Insurance - Dental	122,872	104,782	85.28%	104,213	86.59%
Insurance - Medical	2,125,725	1,742,270	81.96%	1,583,824	77.85%
Insurance - Other	69,117	55,908	80.89%	51,109	56.87%
Retirement	1,650,788	1,408,314	85.31%	1,368,633	90.66%
<b>SERVICES:</b>					
Advertising	381,900	322,862	84.54%	338,639	88.93%
Legal	60,000	39,391	65.65%	45,932	91.86%
Maintenance/Repair	292,450	186,280	63.70%	174,532	79.46%
Postage	113,800	109,834	96.51%	125,211	175.12%
Printing/Publishing	126,750	105,704	83.40%	84,374	78.12%
Professional/Technical	884,225	521,079	58.93%	529,766	63.87%
Property	137,000	176,861	129.10%	128,714	83.36%
Rentals	53,580	23,487	43.84%	57,284	55.78%
Software Upgrades	451,900	656,581	145.29%	550,231	139.48%
Travel	181,750	106,698	58.71%	13,896	8.69%
Utilities	566,292	535,857	94.63%	460,355	78.08%
<b>SUPPLIES:</b>					
Equipment - Noncapital	249,680	307,188	123.03%	343,243	204.43%
Food	89,650	86,007	95.94%	23,155	26.05%
Instructional Supplies	582,850	518,768	89.01%	473,711	90.94%
Other	400,250	337,428	84.30%	398,851	106.15%
Resale	680,800	627,072	92.11%	427,818	64.64%
Software	413,625	294,523	71.21%	143,318	49.27%
<b>OTHER:</b>					
Bad Debt	180,000	(79,840)	-44.36%	53,445	26.72%
Dues/Fees	425,023	350,146	82.38%	337,909	103.38%
Liability Insurance	109,000	103,688	95.13%	104,318	104.32%
Miscellaneous	167,500	315,937	188.62%	26,272	13.67%
<b>SUBTOTAL - OPERATING:</b>	<b>\$ 23,170,754</b>	<b>\$ 20,209,686</b>	<b>87.22%</b>	<b>\$ 18,929,586</b>	<b>87.41%</b>
<b>EQUIPMENT:</b>					
Building Improvements	\$ 904,750	\$ 150,224	16.60%	\$ 2,152,411	270.57%
Equipment	1,857,643	915,616	49.29%	615,208	129.35%
Information Technology	-	169,548	#DIV/0!	42,217	56.29%
Land Improvements	197,992	583,052	294.48%	317,892	45.71%
<b>SUBTOTAL - CAPITAL:</b>	<b>\$ 2,960,385</b>	<b>\$ 1,818,440</b>	<b>61.43%</b>	<b>\$ 3,127,728</b>	<b>153.20%</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 26,131,139</b>	<b>22,028,126</b>	<b>84.30%</b>	<b>\$ 22,057,313</b>	<b>93.08%</b>
<b>REVENUE OVER (UNDER) EXPENSE:</b>	<b>\$ -</b>	<b>\$ (2,107,018)</b>		<b>\$ (2,732,374)</b>	
<b>BEGINNING FUND BALANCE:</b>		<b>4,292,117</b>			
<b>ENDING FUND BALANCE:</b>		<b>\$ 2,185,099</b>			

**POST SECONDARY - BOOKSTORE**

	<b>FY22 BUDGET</b>	<b>MAY 22 YTD</b>	<b>MAY 22 PERCENT</b>	<b>MAY 21 YTD</b>	<b>MAY 21 PERCENT</b>
<b>REVENUES:</b>					
<b>STUDENT CHARGES:</b>					
Tuition	\$ -	\$ -	0.00%	\$ -	0.00%
Fees	-	-	0.00%	-	0.00%
Corporate Education	-	-	0.00%	-	0.00%
<b>STATE SUPPORT:</b>					
State Aid	-	-	0.00%	-	0.00%
Other State	-	-	0.00%	-	0.00%
<b>FEDERAL SUPPORT:</b>					
Perkins	-	-	0.00%	-	0.00%
ABE	-	-	0.00%	-	0.00%
Other Federal	-	-	0.00%	-	0.00%
<b>LOCAL SUPPORT:</b>					
Grants/Donations	-	-	0.00%	-	0.00%
Other Local	1,606,000	1,443,507	89.88%	1,451,207	85.16%
<b>TOTAL REVENUES:</b>	<b>\$ 1,606,000</b>	<b>\$ 1,443,507</b>	<b>89.88%</b>	<b>\$ 1,451,207</b>	<b>85.16%</b>
<b>EXPENDITURES:</b>					
<b>WAGES - FULLTIME:</b>					
Administrative	\$ -	\$ -	0.00%	\$ -	0.00%
Instructional	-	-	0.00%	-	0.00%
Support	108,528	98,049	90.34%	97,819	98.68%
<b>WAGES - OTHER:</b>					
Early Retirement	-	-	0.00%	-	0.00%
Instructional - Other	-	-	0.00%	-	0.00%
Support - Other	45,000	45,426	100.95%	24,835	55.19%
<b>BENEFITS:</b>					
Insurance - Dental	1,382	1,267	91.65%	1,267	91.65%
Insurance - Medical	24,237	22,217	91.67%	20,920	83.42%
Insurance - Other	2,229	652	29.24%	577	81.55%
Retirement	16,215	14,951	92.21%	13,540	88.56%
<b>SERVICES:</b>					
Advertising	-	-	0.00%	-	0.00%
Legal	-	-	0.00%	-	0.00%
Maintenance/Repair	-	-	0.00%	-	0.00%
Postage	25,000	20,358	81.43%	18,211	72.85%
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%
<b>SUPPLIES:</b>					
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	1,237,251	96.28%	1,179,421	85.65%
Software	-	-	0.00%	-	0.00%
<b>OTHER:</b>					
Bad Debt	-	(1,096)	100.00%	(1,911)	100.00%
Dues/Fees	72,000	76,210	105.85%	60,608	84.18%
Liability Insurance	-	-	0.00%	-	0.00%
Miscellaneous	-	3,417	100.00%	13,044	100.00%
Depreciation	20,177	-	0.00%	-	0.00%
<b>SUBTOTAL - OPERATING:</b>	<b>\$ 1,603,968</b>	<b>\$ 1,528,963</b>	<b>95.32%</b>	<b>\$ 1,431,345</b>	<b>84.78%</b>
<b>EQUIPMENT:</b>					
Building Improvements	\$ -	\$ -	0.00%	\$ -	0.00%
Equipment	-	-	0.00%	-	0.00%
Information Technology	-	-	0.00%	-	0.00%
Land Improvements	-	-	0.00%	-	0.00%
<b>SUBTOTAL - CAPITAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 1,603,968</b>	<b>\$ 1,528,963</b>	<b>95.32%</b>	<b>\$ 1,431,345</b>	<b>84.78%</b>
<b>REVENUE OVER (UNDER) EXPENSE:</b>	<b>\$ 2,032</b>	<b>\$ (85,456)</b>		<b>\$ 19,862</b>	
<b>BEGINNING FUND BALANCE:</b>		<b>2,084,576</b>			
<b>ENDING FUND BALANCE:</b>		<b>\$ 1,999,120</b>			

**POST SECONDARY - FOOD SERVICE**

	<u>FY22 BUDGET</u>	<u>MAY 22 YTD</u>	<u>MAY 22 PERCENT</u>	<u>MAY 21 YTD</u>	<u>MAY 21 PERCENT</u>
<b>REVENUES:</b>					
<b>STUDENT CHARGES:</b>					
Tuition	\$ -	\$ -	0.00%	\$ -	0.00%
Fees	-	-	0.00%	-	0.00%
Corporate Education	-	-	0.00%	-	0.00%
<b>STATE SUPPORT:</b>					
State Aid	-	-	0.00%	-	0.00%
Other State	-	-	0.00%	-	0.00%
<b>FEDERAL SUPPORT:</b>					
Perkins	-	-	0.00%	-	0.00%
ABE	-	-	0.00%	-	0.00%
Other Federal	-	-	0.00%	-	0.00%
<b>LOCAL SUPPORT:</b>					
Grants/Donations	-	-	0.00%	-	0.00%
Other Local	395,000	310,521	78.61%	158,738	38.25%
<b>TOTAL REVENUES:</b>	<b>\$ 395,000</b>	<b>\$ 310,521</b>	<b>78.61%</b>	<b>\$ 158,738</b>	<b>38.25%</b>
<b>EXPENDITURES:</b>					
<b>WAGES - FULLTIME:</b>					
Administrative	\$ -	\$ -	0.00%	\$ -	0.00%
Instructional	-	-	0.00%	-	0.00%
Support	85,795	78,532	91.53%	74,344	94.26%
<b>WAGES - OTHER:</b>					
Early Retirement	-	-	0.00%	-	0.00%
Instructional - Other	-	-	0.00%	-	0.00%
Support - Other	65,000	47,230	72.66%	42,545	65.45%
<b>BENEFITS:</b>					
Insurance - Dental	975	894	91.67%	894	91.67%
Insurance - Medical	17,707	16,231	91.67%	14,767	83.40%
Insurance - Other	7,511	773	10.29%	678	53.40%
Retirement	15,885	14,023	88.28%	12,551	88.13%
<b>SERVICES:</b>					
Advertising	-	-	0.00%	30	100.00%
Legal	-	-	0.00%	-	0.00%
Maintenance/Repair	6,000	5,304	88.41%	7,001	155.58%
Postage	-	-	0.00%	-	0.00%
Printing/Publishing	500	1,429	285.74%	83	100.00%
Professional/Technical	1,500	(75)	-5.00%	775	38.75%
Property	-	-	0.00%	-	0.00%
Rentals	-	-	0.00%	-	0.00%
Software Upgrades	-	1,083	100.00%	-	0.00%
Travel	-	-	0.00%	-	0.00%
Utilities	-	-	0.00%	-	0.00%
<b>SUPPLIES:</b>					
Equipment - Noncapital	-	2,465	100.00%	184	100.00%
Food	-	-	0.00%	-	0.00%
Instructional Supplies	-	-	0.00%	-	0.00%
Other	20,000	13,702	68.51%	10,750	43.00%
Resale	175,000	125,579	71.76%	87,029	45.80%
Software	-	-	0.00%	-	0.00%
<b>OTHER:</b>					
Bad Debt	-	-	0.00%	-	0.00%
Dues/Fees	7,000	1,297	18.53%	6,174	102.90%
Liability Insurance	-	-	0.00%	-	0.00%
Miscellaneous	-	-	0.00%	-	0.00%
Depreciation	21,645	-	0.00%	-	0.00%
<b>SUBTOTAL - OPERATING:</b>	<b>\$ 424,518</b>	<b>\$ 308,466</b>	<b>72.66%</b>	<b>\$ 257,804</b>	<b>60.21%</b>
<b>EQUIPMENT:</b>					
Building Improvements	\$ -	\$ -	0.00%	\$ -	0.00%
Equipment	-	-	0.00%	-	0.00%
Information Technology	-	-	0.00%	-	0.00%
Land Improvements	-	-	0.00%	-	0.00%
<b>SUBTOTAL - CAPITAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 424,518</b>	<b>\$ 308,466</b>	<b>72.66%</b>	<b>\$ 257,804</b>	<b>60.21%</b>
<b>REVENUE OVER (UNDER) EXPENSE:</b>	<b>\$ (29,518)</b>	<b>\$ 2,054</b>		<b>\$ (99,066)</b>	
<b>BEGINNING FUND BALANCE:</b>		<b>162,165</b>			
<b>ENDING FUND BALANCE:</b>		<b>\$ 164,219</b>			

**POST SECONDARY - CHILDCARE**

	<b>FY22 BUDGET</b>	<b>MAY 22 YTD</b>	<b>MAY 22 PERCENT</b>	<b>MAY 21 YTD</b>	<b>MAY 21 PERCENT</b>
<b>REVENUES:</b>					
<b>STUDENT CHARGES:</b>					
Tuition	\$ -	\$ -	0.00%	\$ -	0.00%
Fees	-	-	0.00%	-	0.00%
Corporate Education	-	-	0.00%	-	0.00%
<b>STATE SUPPORT:</b>					
State Aid	-	-	0.00%	-	0.00%
Other State	-	-	0.00%	19,994	#DIV/0!
<b>FEDERAL SUPPORT:</b>					
Perkins	-	-	0.00%	-	0.00%
ABE	-	-	0.00%	-	0.00%
Other Federal	-	116,823	100.00%	-	0.00%
<b>LOCAL SUPPORT:</b>					
Grants/Donations	-	-	0.00%	-	0.00%
Other Local	328,000	398,843	121.60%	162,454	49.53%
<b>TOTAL REVENUES:</b>	<b>\$ 328,000</b>	<b>\$ 515,666</b>	<b>157.22%</b>	<b>\$ 182,448</b>	<b>55.62%</b>
<b>EXPENDITURES:</b>					
<b>WAGES - FULLTIME:</b>					
Administrative	\$ -	\$ -	0.00%	\$ -	0.00%
Instructional	-	-	0.00%	-	0.00%
Support	186,038	158,987	85.46%	146,299	81.66%
<b>WAGES - OTHER:</b>					
Early Retirement	-	-	0.00%	-	0.00%
Instructional - Other	-	-	0.00%	-	0.00%
Support - Other	45,000	30,846	68.55%	9,996	22.21%
<b>BENEFITS:</b>					
Insurance - Dental	3,738	2,592	69.34%	2,451	73.57%
Insurance - Medical	57,557	47,619	82.73%	32,855	56.31%
Insurance - Other	1,172	2,068	176.49%	1,798	61.35%
Retirement	27,496	20,701	75.29%	19,625	81.93%
<b>SERVICES:</b>					
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	57	11.88%	-	0.00%
Property	-	-	0.00%	-	0.00%
Rentals	-	-	0.00%	53	#DIV/0!
Software Upgrades	-	-	0.00%	-	0.00%
Travel	1,000	-	0.00%	-	0.00%
Utilities	-	-	0.00%	-	0.00%
<b>SUPPLIES:</b>					
Equipment - Noncapital	-	-	0.00%	-	0.00%
Food	500	32	6.49%	467	467.36%
Instructional Supplies	-	7,945	100.00%	3,245	#DIV/0!
Other	6,000	50	0.83%	50	0.68%
Resale	-	-	0.00%	-	0.00%
Software	450	150	33.33%	450	#DIV/0!
<b>OTHER:</b>					
Bad Debt	5,000	486	9.72%	1,302	26.03%
Dues/Fees	500	100	20.00%	148	29.60%
Liability Insurance	-	-	0.00%	-	0.00%
Miscellaneous	3,000	-	0.00%	-	0.00%
Depreciation	500	-	0.00%	-	0.00%
<b>SUBTOTAL - OPERATING:</b>	<b>\$ 338,431</b>	<b>\$ 271,634</b>	<b>80.26%</b>	<b>\$ 218,739</b>	<b>66.77%</b>
<b>EQUIPMENT:</b>					
Building Improvements	\$ -	\$ -	0.00%	\$ -	0.00%
Equipment	-	-	0.00%	-	0.00%
Information Technology	-	-	0.00%	-	0.00%
Land Improvements	-	-	0.00%	-	0.00%
<b>SUBTOTAL - CAPITAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ -</b>	<b>0.00%</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 338,431</b>	<b>\$ 271,634</b>	<b>80.26%</b>	<b>\$ 218,739</b>	<b>66.77%</b>
<b>REVENUE OVER (UNDER) EXPENSE:</b>	<b>\$ (10,431)</b>	<b>\$ 244,032</b>		<b>\$ (36,292)</b>	
<b>BEGINNING FUND BALANCE:</b>		<b>(57,250)</b>			
<b>ENDING FUND BALANCE:</b>		<b>\$ 186,782</b>			

**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
<b>Cash Balance April 30, 2022</b>	\$ 3,514,453.99	\$ 1,023,013.32	\$ (70,780.75)	\$ (44,218.15)
<b>Operating Results:</b>				
<b>Revenue:</b>				
<b>Local Sources:</b>				
Tuition/Fees	39,420.50	-	-	-
Sales of Goods/Services	21,026.51	15,010.14	29,813.34	26,874.20
Other Sources	20,449.54	-	85,000.00	191,000.00
<b>State Sources:</b>	-	-	-	-
<b>Federal Sources:</b>	67,268.02	-	-	-
<b>Expenditures:</b>				
Personnel	(1,397,431.28)	(17,371.55)	(13,521.52)	(28,089.36)
Services	(173,153.10)	(192.56)	-	-
Supplies	(145,030.71)	(1,888.17)	(5,467.55)	(1,867.05)
Capital	(7,023.20)	-	-	-
Other	(336,386.61)	(1,463.08)	(184.29)	-
Transfers	-	-	-	-
<b>(Increase)/Decrease in Assets</b>	45,651.12	8,019.32	(3,627.47)	(7,800.30)
<b>Increase/(Decrease) in Liabilities</b>	-	-	-	-
<b>Net Cash Provided By (Used In) Operating Activities:</b>	\$ (1,865,209.21)	\$ 2,114.10	\$ 92,012.51	\$ 180,117.49
<b>Cash Balance May 31, 2022</b>	<u>\$ 1,649,244.78</u>	<u>\$ 1,025,127.42</u>	<u>\$ 21,231.76</u>	<u>\$ 135,899.34</u>
<b>Cash Balance June 30, 2021</b>	\$ 5,034,720.65	\$ 1,380,943.97	\$ 17,974.02	\$ 18,284.95
<b>Operating Results:</b>				
<b>Revenue:</b>				
<b>Local Sources:</b>				
Tuition/Fees	12,539,900.71	-	-	-
Sales of Goods/Services	718,909.97	1,452,285.94	224,755.56	204,397.67
Other Sources	243,762.07	(8,779.16)	85,765.01	194,445.11
<b>State Sources:</b>	6,132,850.35	-	-	-
<b>Federal Sources:</b>	285,684.05	-	-	116,823.00
<b>Expenditures:</b>				
Personnel	(14,564,132.80)	(182,561.32)	(157,681.84)	(262,813.43)
Services	(2,784,635.01)	(22,788.41)	(7,741.37)	(57.00)
Supplies	(2,170,986.84)	(1,245,082.36)	(141,745.99)	(8,177.61)
Capital	(1,818,439.83)	-	-	-
Other	(689,931.04)	(78,530.69)	(1,297.27)	(585.89)
Audit	(122,592.49)	(37,871.58)	-	(6,622.11)
<b>(Increase)/Decrease in Assets</b>	1,084,592.75	(192,090.55)	5,381.60	(25,567.80)
<b>Increase/(Decrease) in Liabilities</b>	(2,240,457.76)	(40,398.42)	(4,177.96)	(94,227.55)
<b>Net Cash Provided By (Used In) Operating Activities:</b>	\$ (3,385,475.87)	\$ (355,816.55)	\$ 3,257.74	\$ 117,614.39
<b>Cash Balance May 31, 2022</b>	<u>\$ 1,649,244.78</u>	<u>\$ 1,025,127.42</u>	<u>\$ 21,231.76</u>	<u>\$ 135,899.34</u>

Rich Kluin  
Prepared by

6/30/2022  
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>
<b>Student Help, part-time, per hour</b>		
King, Casey	Student IT Technician	04-29-22
Stoesz, Elijah	Student Tutor	12-05-17
<b>Other Help, part-time, per hour</b>		
Congdon, Karen	Food Service	04-07-22
Jaacks, Kathy	Food Service	08-12-21
Jensen, Shari	Food Service	03-06-20
Schwartz, Nikylee	Food Service	05-07-21
<b>Employment Contract, exempt, full-time, per annual</b>		
Fuerstenberg, Kim	Director of Housing	07-08-22
Hawks, Paula	Student Success Advisor	06-03-22
<b>Instructor, full-time, per annual</b>		
Atkinson, Merissa	Nursing	06-09-22
Breitling, Rod *	Land Survey	06-30-22
Grinkmeyer, Brent	Architectural Engineering	06-10-22
Highfill, Rhoda *	Hovland Instructor	06-30-22
<b>Instructor, Clinical, part-time, per hour</b>		
Texley, Megan	Surgical Technology	05-13-21
VanVoorst, Anna	Sonography	10-20-21
<b>Instructor, Non-Clinical, part-time, per hour</b>		
Bartell-Nowak, Katie	Business	12-11-20
Biewer, Chris	Digital Media	05-15-20
Christianson, Jena	English	05-13-22
Clark, Theotis	Mechanical Engineering	12-17-21
DuChene, Stacy	Civil Engineering	05-18-22
Duncan, Robin	General Education	05-07-21
Guggisberg-Coners, Heidi	General Education	12-17-21
Gustafson, Nicholas	Business Administration	05-14-21
Headrick, Bethany	Digital Media	12-17-21
Hendrickson, Lanette	Early Childhood	12-17-21
Iverson, Erika	General Education	12-17-21
Kaardal, Ivar	Business Administration	12-11-20
Kapusta, Thomas	Business Administration	05-14-21
Klann, Jody	General Education	05-18-22
Knutson, David	Fire Arms Lab Assistant	08-24-20
Marquette, Ryan	Civil Engineering	12-17-21
Monger, Jacob	Digital Media	12-17-21
Nelsen, Benjamin	Law Enforcement	12-17-21
Nelson, Emelia	Adjunct Instructor	07-30-21

**SOUTHEAST TECH PERSONNEL REPORT**

**MONDAY, JULY 11, 2022**

Nelson, Tami	Business Administration	05-18-22
Rock, Paige	Part-time Instructor	02-28-20
Vuong, Tylon	General Education	12-17-21

\*Retirement

**2. Employment Recommendations**

<b><u>Name</u></b>	<b><u>Location/Position</u></b>	<b><u>Effective Date</u></b>	<b><u>Amount</u></b>
<b>Clerical, Class III, non-exempt, full-time, per hour</b>			
Johannsen, Jessica	Academics Administrative Assistant, 12 Mo, 1.0 FTE, Level K, Step 9	06-27-22	\$20.91
<b>Custodian, non-exempt, full-time, per hour</b>			
Haugen, Cody	Night Custodian, 12 Mo, 1.0 FTE, Level I, Step 1	06-27-22	\$16.47
<b>Employment Contract, exempt, full-time, per annual</b>			
Carlson, Elena	AEL Instructional Coach, 220 Day, 1.0 FTE, Level G, Step 4, 15 days prorated	06-06-22	\$3,097.91
Rogotzke, Kelli	Career Services Coordinator 220 Day, 1.0 FTE, Level I, Step 6, 5 days prorated	06-27-22	\$1,094.77
<b>Instructor, full-time, per annual</b>			
Ebbing, Michael	HR Management, 186 Day, 1.0 FTE, Lane 6, Step 10	07-11-22	\$67,021.00
Landeen, Angela	Community Health, 226 Day, 1.0 FTE, Lane 8, Step 10	07-01-22	\$86,862.00
Scotting, Tate	Nursing Instructor, 206 Day, 1.0 FTE, Lane 4, Step 6	07-06-22	\$62,733.00
<b>Instructor, Clinical, Summer Adjunct, stipend total</b>			
Anderson, Sarah	CPC Review	07-18-22	\$1,596.50
Dye, Kailey	CNA	05-16-22	\$2,394.75
Ekstrum, Jacqueline	Anatomy	05-16-22	\$3,666.80
Ellerbusch, Jenna	Emergency Care	05-16-22	\$1,596.50
Entringer, Stephanie	Nursing	05-16-22	\$2,595.60
Erdman, Corliss	CNA	05-16-22	\$2,394.75

## SOUTHEAST TECH PERSONNEL REPORT

MONDAY, JULY 11, 2022

Hanson, Mylynn	Medical Language	05-16-22	\$4,326.00
Klinger, Brittany	CNA	05-26-22	\$7,184.25
Mower, Britney	Nursing	05-16-22	\$7,800.00
Penning, Jolene	Medical Assisting	05-16-22	\$4,055.85
Pepper, Dustin	Nursing	05-16-22	\$7,184.25
Rykhus, Brooke	Pharmacy for LPN	05-16-22	\$3,460.80
Saeger, Amanda	Intro to Health	05-16-22	\$2,750.10
Schwartz, Colette	Nursing	07-18-22	\$890.40
Smith, Ashley	CNA	05-16-22	\$2,394.75
Tschetter, Lisa	CNA	05-16-22	\$2,394.75
Werkmeister, Myra	Pharmacy for RN	05-16-22	\$1,730.40

**Instructor, Non-Clinical, Summer Adjunct, stipend total**

Adamson, Heather	Academic Writing	05-16-22	\$2,595.60
Barrow, Nathan	Composition	05-16-22	\$2,595.60
Borgen, Cory	Greens Care	05-16-22	\$2,000.00
Byall, Jennifer	Mathematics	05-16-22	\$5,191.20
Carlson, Elizabeth	Communication	05-16-22	\$5,191.20
Conrad, Anthony	Media CEU	07-27-22	\$500.00
Cox, Bryan	Engineering	06-06-22	\$500.00
Cruse, Laura	Composition	05-16-22	\$5,191.20
Daugaard, Darwin	Chemistry	05-16-22	\$3,460.80
Davis, Chris	Accounting	05-16-22	\$10,382.40
Flinn, William	Wireless Data	05-16-22	\$3,460.80
Frentz, Patrick	Media CEU	07-27-22	\$500.00
Grinkmeyer, Brett	Engineering	06-06-22	\$500.00
Horan, Steven	Accounting	05-16-22	\$3,460.80
Hunking, Debra	Communication	05-16-22	\$3,595.60
Judeh, Huda	Web Development	05-16-22	\$2,595.60
Kassing, Elizabeth	Engineering	06-06-22	\$500.00
Kreckel, Darrell	Intro to Java	05-16-22	\$2,595.60
Lindell, Mark	Speech	05-16-22	\$5,191.20
Lothrop, LeAnn	Computers	05-16-22	\$2,595.60
McManus, Stacy	Business	05-16-22	\$7,691.20
Mekelburg, Erin	Computers	05-16-22	\$2,595.60
Melroe, Shelby	Social Problems	05-16-22	\$2,595.60
Olson, Julie	Physics	05-16-22	\$6,056.40
Perkins-Hicks, Debra	Microbiology	05-16-22	\$3,666.80
Peters, Dennis	Business	05-16-22	\$5,191.20
Ranaweera, Chamila	Algebra	05-16-22	\$2,595.60
Rose, Jean	Business	05-16-22	\$2,595.60
Schmidt, Mark	Engineering	06-06-22	\$500.00
Stahl, Emily	Veterinary	05-16-22	\$11,000.40
Strouth, Gerard	Information Technology	05-16-22	\$440.00
Vos, Daniel	HVAC	05-16-22	\$1,500.00
Voss, Brian	Construction	05-31-22	\$4,643.60
Wadhwa, Anju	eBusiness	05-16-22	\$5,191.20
Warkenthien, Richard	Media CEU	07-27-22	\$500.00
Weihe, Kimberly	Social Media	05-16-22	\$5,191.20

**SOUTHEAST TECH PERSONNEL REPORT**

**MONDAY, JULY 11, 2022**

Wellnitz, Kristin	Psychology	05-16-22	\$5,191.20
Williams, Brian	Business	05-16-22	\$5,191.20
Wolff, Dana	Business	05-16-22	\$6,921.60

**Instructor, Clinical, Other Instructor Activity, part-time, per hour**

Hartness, Lexi	Nursing	07-06-22	\$46.00/25.50
----------------	---------	----------	---------------

**Instructor, Non-Clinical, part-time, per hour**

Atkins, Melissa	Early Childhood	06-01-22	\$25.50
Lang, Jeffrey	Land Survey	07-01-22	25.50
Martinson, Chadwick	Land Survey	07-01-22	25.50
Stelley, Lynard	Welding	06-06-22	34.00
Swezey, James	Psychology	07-01-22	25.50

**3. CALENDER CHANGE**

<u>Name</u>	<u>Delete</u>	<u>Add</u>	<u>Effective Date</u>
Prouty, Terry	Automotive Instructor, 186 Day, 1.0 FTE Level 3, Step 10 \$56,904.00	Automotive Instructor 206 Day, 1.0 FTE Level 3, Step 10 \$66,805.00	07-01-22

**4. CHANGE OF STATUS**

<u>Name</u>	<u>Delete</u>	<u>Add</u>	<u>Effective Date</u>
Garcia, Joshua	Auto Lab Specialist 210 Day, 1.0 FTE Level 11, Step 9 \$45,326.40	Automotive Instructor 186 Day, 1.0 FTE Level 1, Step 9 \$54,532.00	07-01-22
McManus, Stacy	Business Instructor 186 Day, 1.0 FTE \$63,227.00	Adjunct Instructor Part-time \$25.50	07-01-22
Strouth, Gerard	Dir IT Infrastructure  261 Day, 1.0 FTE Level M, Step 10 \$93,121.00	Dir IT Infrastructure and Support 261 Day, 1.0 FTE Level O, Step 9 \$103,787.00	07-01-22
Merritt, Jason	Dept Chair and Instructor  226 Day, 1.0 FTE Level 7, Step 10 \$79,385.00	Interim Dean of Curriculum and Instruction 261 Day, 1.0 FTE Level G, Step 2 \$107,825.00	07-01-22

**Adoption of the FY23 Budget  
Post-Secondary Funds  
EXECUTIVE SUMMARY**

**Purpose of Report:** To receive School Board approval of the FY23 Budget for the Post-Secondary Funds.

---

Southeast Tech began its initial budget process in March 2022 with the establishment of budget guidelines and timelines for completion. Between March 2022 and June 2022, administration, professional, and classified staff developed program budgets at the cost center level for presentation to the Southeast Tech Council and the Sioux Falls School Board.

On May 5, 2022, a public hearing on the Southeast Tech's FY23 budget was held. No comments were received from the public in attendance at the meeting. The School Board granted tentative approval of the budget at its meeting held May 5, 2022.

The Southeast Tech Council includes a School Board member and community members representing key industry segments. The Southeast Tech Council held a meeting on June 21, 2022, to review the Post-Secondary Fund budgets as presented by the Southeast Tech Administration and to recommend approval of the FY23 Post-Secondary Funds budgets to the School Board.

Revisions from the tentative budget are reflective of the dynamic nature of post-secondary enrollments that take place in the months leading up to the final adoption. Revisions were made in instructional positions based on enrollment data and new initiatives. New positions were added to the tentative FY23 request. Several positions where vacancies existed were reviewed and reclassified to reflect additional responsibilities and broaden the appeal to prospective candidates.

Revisions were made in operating expenses to align expenditures with projected revenues and to provide for a carryover of funds for projects that were budgeted in FY21 but not undertaken during the fiscal year. FY22 actual expenditures were used as a baseline for determining FY23 allocations in operating accounts. Capital expenditures are reflective of Southeast's Capital Program which includes five-year projections for capital equipment and capital improvement needs.

Federal Higher Education Emergency Relief Funds (HEERF) are being utilized for one-time purchases and to expand Southeast's ability to provide remote learning environments and student support.

All revisions to the tentatively adopted budgeted are delineated in the attached report.

---

**Southeast Tech Recommendation to School Board:**

Approve the FY23 Post-Secondary Fund Budgets as presented. A suggested motion is attached to the report.

## Adoption of the FY23 Post-Secondary Fund budgets.

There have been changes made to the FY23 Budget since tentative approval. The changes are:

### POST-SECONDARY TECHNICAL FUND (23)

#### REVENUES:

##### Student Fees – Function 1489:

- *Student Fees (Welding – 377, Student Government/Activities – 388, Major Capital Improvements – 395): **Increased** by \$22,800 for additional instructional credits associated with SD Department of Corrections partnership.*

##### Tuition – Function 1497:

- *Tuition (Welding – 377): **Increased** by \$29,760 for additional instructional credits associated with SD Department of Corrections partnership.*

##### Interest – Function 1510:

- *Interest Earnings (Business Office - 336): **Increased** by \$1,677.*

##### State Aid – Function 3111:

- *State Aid – Tuition Buydown, HB1182 (Welding - 377): **Increased** by \$2,456 for eligible instructor salary support and additional instructional credits associated with SD Department of Corrections partnership.*

##### Work Study Federal Revenue – Function 4166:

- *Work Study (318): **Decreased** by \$9,580 to reflect FY23 federal allocation.*

##### Other Federal Revenue – Function 4172:

- *Federal Support (Adult Basic Education – 347): **Increased** by \$29,000 for additional program award amount.*

##### Other Federal Revenue – Function 4900:

- *Emergency Management (391): **Increased** by \$2,226,290 purchase of distance learning technology related to COVID 19 as allowable under Higher Education Emergency Relief Fund programs.*

#### EXPENDITURES:

##### Regular Salaries – Objects 1110/1131/1161/1171/1172/1191:

- *Administrator (1110) – **Increased** by \$9,396.*
- *Clerical (1131) – **Increased** by \$460.*
- *Specialists (1161) – **Increased** by \$10,816.*
- *Instructor (1171) – **Increased** by \$94,712.*

- *Additional Welding Instructor for DOC program.*
- *Adjustments related to instructor salary placement for vacant positions filled after the tentative adoption.*
- *Adjustments for Instructor salary support.*
- *Instructor (1172) – **Decreased** by \$67,021.*
  - *Instructor retirement. Position reclassified as Employment Contract.*
- *Employment Contract (1191) – **Increased** by \$60,056.*
  - *Replacement of retiring instructor in the Hovland Learning Center with an Employment Contract position.*

Other Instruction – Objects 1174/1260:

- *Instructor Lump Sum (1176) – **Decreased** by \$8,525 because of the additional hire of a Welding Instructor.*
- *Substitute Instructor (1260) – **Decreased** by \$5,000 based on FY20 – FY22 annual average.*

Part-time Wages – Objects 1290:

- *Other Hourly (1290) – **Decreased** by \$12,990*
  - *Work Study (318) – **Decreased** by \$9,580 based on FY23 allocation.*
  - *ABE (346) – **Decreased** by \$3,410.*

Retirement Benefits – Objects 2110/2130:

- *SDRS Retirement Benefits (2110) – **Increased** by \$6,152 for associated salary adjustments in various cost centers and objects.*
- *Social Security Benefits (2130) – **Increased** by \$6,696 for associated salary adjustments in various cost centers and objects.*

Insurance Benefits – Objects 2210/2230/2240/2260/2280:

- *Long-term Disability (2210) – **Increased** by \$28 for associated salary adjustments in various cost centers.*
- *Worker’s Compensation (2230) – **Increased** by \$501 for associated adjustments in various cost centers.*
- *Hospital/Medical Insurance (2240) – **Decreased** by \$10,013 for associated adjustments in various cost centers based on 07.31.22 enrollments.*
- *Dental Insurance (2260) - **Increased** by \$416 for associated adjustments in various cost centers based on 07.31.22 enrollments.*
- *Life Insurance (2280) – **Increased** by \$5 for associated salary adjustments in various cost centers.*

Services – Objects 3342/3921:

- *Instructor Travel (3342) – **Decreased** by \$5,000 in the ABE Program (346).*
- *Software Support (3921) – **Decreased** by \$82,000 in Emergency Management (391) for EAB.*

Supplies – Objects 4171/4610/4710/4790:

- *Classroom Supplies (4171) – **Increased** by \$624.*
- *Food Purchases (4610) – **Decreased** by \$200.*

- *Computer Equipment – Noncapitalized (4710) - **Increased** by \$13,310.*
- *Other Equipment – Noncapitalized (4790) – **Increased** by \$22,000.*

Capital – Objects 5220/5410:

- *Building Improvements (5220) – **Increase** by \$40,000 to reprogram funds for campus signage enhancements.*
- *Other Equipment – Capitalized (5410) – **Increased** by \$2,272,980 in Emergency Manage (391) using HEERF funds to expand hy-flex classrooms.*

Other – Objects 6400/6980:

- *Dues & Fees (6400) – **Increased** by \$10,000.*
- *Transfers Out (6910) – **Decreased** by \$15,000.*

**ENTERPRISE FUNDS**

**POST-SECONDARY BOOKSTORE FUND (52)**

**EXPENDITURES:**

No revisions.

**POST-SECONDARY FOOD SERVICE FUND (53)**

**EXPENDITURES:**

No revisions.

**POST-SECONDARY CHILDCARE (54)**

**EXPENDITURES:**

Insurance Benefits – Objects 2240/2260:

- *Hospital/Medical Insurance (2240) – **Increased** by \$840.*
- *Dental Insurance (2260) - **Decreased** by \$425.*

A suggested motion is, as follows:

A motion was made by \_\_\_\_\_ and seconded by \_\_\_\_\_, \_\_\_\_\_ votes "yes" on roll call, **adopting the FY23 Budget of Southeast Technical College**, as follows:

<b>Fund</b>	<b>Fund Description</b>	<b>FY23 Revenue Budget</b>	<b>Cash from Fund Balance</b>	<b>Total Funds Available</b>	<b>FY23 Expenditure Budget</b>
23	Post-Secondary Technical	\$37,759,177	\$720,000	\$38,479,177	\$38,479,177
52	Post-Secondary Bookstore	\$1,606,000	-	\$1,606,000	\$1,603,729
53	Post-Secondary Food Service	\$395,000	-	\$395,000	\$399,667
54	Post-Secondary Child Care	\$361,423	-	\$361,423	\$347,859
	<b>Totals</b>	<b>\$40,121,600</b>	<b>\$720,000</b>	<b>\$40,841,600</b>	<b>\$40,830,432</b>



**SOUTHEAST**  
Technical College

## FY23 Budget Post-Secondary Technical Funds

Presented by Rich Kluin, Vice President Finance/Operations

07.11.22

# Exhibit Summary

- *Exhibit 1 – PSTF Fund, Enterprise Funds – Proposed Revenues, Expenditures*
- *Exhibit 2 – Fund Revenues FY22, FY23*
- *Exhibit 3 – Program Expenditures FY22, FY23*
- *Exhibit 4 – 5 Year Projections (FY23 – FY27)*
- *Exhibit 5, 5a – PSTF Summary, PTSF Detailed Summary*
- *Exhibit 6, 6a – Bookstore Summary, Bookstore Detailed Summary*
- *Exhibit 7, 7a – Food Service Summary, Food Service Detailed Summary*
- *Exhibit 8, 8a – Childcare Summary, Childcare Detailed Summary*
- *Exhibit 9 – Capital Improvements Plan (FY23 – FY27)*
- *Exhibit 10 – Capital Equipment Plan (FY23 – FY27)*

## FY23 Budget – High Level Summary

### • Revenues – PSVF

Category	FY22 Budget	FY23 Budget	Change
Tuition	\$7,316,110	\$7,130,651	(\$185,459)
Fees	\$6,746,360	\$6,515,512	(\$230,848)
<b>State</b>	<b>\$8,474,811</b>	<b>\$14,360,252</b>	<b>\$5,885,441</b>
<b>Federal</b>	<b>\$2,020,108</b>	<b>\$3,799,796</b>	<b>\$1,779,688</b>
<b>Other</b>	<b>\$1,573,750</b>	<b>\$5,952,966</b>	<b>\$4,379,216</b>
<b>Total</b>	<b>\$26,131,139</b>	<b>\$37,759,177</b>	<b>\$11,628,038</b>
Cash	\$0	\$720,000	\$720,000

### • Expenditures - PSVF

Category	FY22 Budget	FY23 Budget	Change
<b>Wages</b>	<b>\$12,654,227</b>	<b>\$13,976,643</b>	<b>\$1,322,416</b>
Benefits	\$3,968,502	\$4,250,251	\$281,749
Purchased Services	\$3,249,647	\$4,065,838	\$816,191
Supplies/Materials	\$2,416,855	\$1,942,736	(\$474,119)
<b>Capital</b>	<b>\$2,960,385</b>	<b>\$13,423,749</b>	<b>\$10,463,364</b>
Other	\$881,523	\$819,960	(\$61,563)
<b>Total</b>	<b>\$26,131,139</b>	<b>\$38,479,177</b>	<b>\$12,348,038</b>

## Exhibit 1 - Highlights

Reference	Category	Fund	Notes
1	Other Local Sources	Post-Secondary	Avera, Sanford Donations
2	State Revenue	Post-Secondary	Salary Support, ISS Distribution, SB61
3	Federal Revenue	Post-Secondary	HEERF Extension – 10/2023
4	Federal Revenue	Childcare	ARP Childcare Stabilization Grant
5	Existing Cash	Post-Secondary	Capital Project Carryover
6	Transfers	Childcare	FY22 ARP, Cash Transfer
7	Salaries	All	Additional FTE, State Funding
8	Capital Acquisition	Post-Secondary	Donations, SB61, HEERF

## Exhibit 2 - Highlights

Reference	Category	Fund	Notes
9	Other Local Sources	Post-Secondary	\$4.5M Combined Gifts
10	State Reimbursement	Post-Secondary	Various Program Fees Initiated
11	Other State Revenue	Post-Secondary	\$4.5M SB61, \$830k Salary Increase Support
12	Other State Revenue – ISS	Post-Secondary	ARSD Changes for HB1182 Fund Distribution, Recalculation of Market Values
13	Other Federal Revenue	Post-Secondary	HEERF – HyFlex Classrooms - \$2.27M, Instructional Support - \$91k, EAB - \$85k

## Exhibit 2 – Higher Education Emergency Relief Funds (HEERF)

Minimum Student Allocation	HEERF Programs	Maximum Institutional Allocation
\$885,229	CARES – Coronavirus Aid, Relief, Economic Security Act	\$885,229
\$885,229	CRRSAA – Coronavirus Response and Relief Supplemental Appropriations Act	\$2,184,064
\$2,519,929	ARP – American Rescue Plan	\$2,344,898
<b>\$4,290,387</b>	<b>&lt; ---- Totals ---- &gt;</b>	<b>\$5,414,191</b>
\$4,288,596	< ----- Student Grants Disbursed Institutional Uses ----- >	PPE, HVAC Upgrades, Remote Delivery, Lost Revenues

## Exhibit 3 – Program Budget (Highlights)

Reference	Program	Program Notes
14	Administration	FFE - \$250k
15	Business Administration	Human Resources Program
16	Corporate Education	Additional FTE – Class B CDL Training
17	Community Health Worker	New Program, Grant Funded in FY23
18	Dental Assisting	Instructor Costs Moved from Perkins
19	DMS	JCA – Equipment Funding
20	Diesel Technology	JCA – Equipment Funding
21	Emergency Management	HEERF Funding
22	General Education	Additional FTE – Math Instructor
23	Help Desk	Laptops for Resale
24	Horticulture	JCA – Equipment Funding
25	Human Resources	New Program – Split from Business Administration
26	Information Technology	Software Support Costs

## Exhibit 3 – Program Budget (Highlights)

Reference,	Program	Program Notes
27	LPN	Additional FTE – Clinical Instruction
28	Capital Improvements – Simulation Center	Zeal Building Renovation, SB61
29	Major Capital Improvements	\$720k Carryover, A/E Simulation
30	Marketing – Administration	Increase Professional Services
31	Medical Assistant	Instructor Costs Moved from Perkins
32	Networking Technology	Reduced Noncapitalized Equipment
33	Operational Services	Reduced FTE
34	Perkins Grant	Moved Instructor Costs to Program Budgets, Increase Equipment Purchases
35	Programming Technology	Additional FTE
36	Registered Nursing	Position Reallocation
37	Student Success Center	Additional Days
38	Vet Tech	Instructor Costs Moved from Perkins
39	Welding	Additional Instructor, DOC Program

## Exhibit 4 – 5 Year Projections (FY23 – FY27)

Reference	Category	Post-Secondary Technical Fund Notes
40	Capital Reserves	\$595,351 necessary to complete STC share of Terry Avenue
41	Capital Reserves	FY22 Projects not undertaken. Carryover of M/R Funds
42, 43	Operating Revenue/Expenditures	Operating Revenues enough to cover Operating Expenditures and some Capital
44	Fund Balance	Different Approach to Capital Equipment Projections

## Exhibit 5 – Post-Secondary Technical Fund Summary

Reference	Category	Post-Secondary Technical Fund Notes
45	Fund Balance	FY21 Fund Balance (Actual) Less \$595,351 Terry Avenue Carryover
46	Fund Balance	FY22 Pre-Audit Ending Fund Balance (FY21 Projected + FY22 Variance)
47	Reserve	\$595,351 to Complete Terry Avenue Potential FY22 Budget Supplement
48	Fund Balance	FY23 Projected Fund Balance
49	Program Fees	Summary of Student Charges

## Exhibit 5 - Summary of Student Charges

Category	FY22	FY23	Change	% Change
<b>Student Charges:</b>				
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	--	--
<b>Total Per Credit Charges:</b>	<b>\$255 / credit</b>	<b>\$255 / credit</b>	--	--
<b>Program Specific Charges:</b>				
Online Course Fees	\$50 /credit	\$50 /credit	--	--
Graduation Fee	\$25	\$25	--	--
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	--	--

## Remaining Exhibits

Exhibits		Post-Secondary Technical Fund Notes
5, 5a	Post-Secondary Fund Summaries	Monthly Report Summary, Detailed Summary
6, 6a	Bookstore Fund Summaries	Monthly Report Summary, Detailed Summary
7, 7a	Food Service Summaries	Monthly Report Summary, Detailed Summary
8, 8a	Childcare Summaries	Monthly Report Summary, Detailed Summary
9	Capital Improvement Plan	Projects, Facility Maintenance/Repair Schedule
10	Capital Equipment Plan	Projected Program Equipment Needs, Replacement Timelines

THE  
SMART  
WAY OF

[southeasttech.edu](http://southeasttech.edu)

**Adoption of the FY23 Budget  
Post-Secondary Funds  
EXECUTIVE SUMMARY**

**Purpose of Report:** To receive School Board approval of the FY23 Budget for the Post-Secondary Funds.

---

Southeast Tech began its initial budget process in March 2022 with the establishment of budget guidelines and timelines for completion. Between March 2022 and June 2022, administration, professional, and classified staff developed program budgets at the cost center level for presentation to the Southeast Tech Council and the Sioux Falls School Board.

On May 5, 2022, a public hearing on the Southeast Tech's FY23 budget was held. No comments were received from the public in attendance at the meeting. The School Board granted tentative approval of the budget at its meeting held May 5, 2022.

The Southeast Tech Council includes a School Board member and community members representing key industry segments. The Southeast Tech Council held a meeting on June 21, 2022, to review the Post-Secondary Fund budgets as presented by the Southeast Tech Administration and to recommend approval of the FY23 Post-Secondary Funds budgets to the School Board.

Revisions from the tentative budget are reflective of the dynamic nature of post-secondary enrollments that take place in the months leading up to the final adoption. Revisions were made in instructional positions based on enrollment data and new initiatives. New positions were added to the tentative FY23 request. Several positions where vacancies existed were reviewed and reclassified to reflect additional responsibilities and broaden the appeal to prospective candidates.

Revisions were made in operating expenses to align expenditures with projected revenues and to provide for a carryover of funds for projects that were budgeted in FY21 but not undertaken during the fiscal year. FY22 actual expenditures were used as a baseline for determining FY23 allocations in operating accounts. Capital expenditures are reflective of Southeast's Capital Program which includes five-year projections for capital equipment and capital improvement needs.

Federal Higher Education Emergency Relief Funds (HEERF) are being utilized for one-time purchases and to expand Southeast's ability to provide remote learning environments and student support.

All revisions to the tentatively adopted budgeted are delineated in the attached report.

---

**Southeast Tech Recommendation to School Board:**

Approve the FY23 Post-Secondary Fund Budgets as presented. A suggested motion is attached to the report.

## Adoption of the FY23 Post-Secondary Fund budgets.

There have been changes made to the FY23 Budget since tentative approval. The changes are:

### POST-SECONDARY TECHNICAL FUND (23)

#### REVENUES:

##### Student Fees – Function 1489:

- *Student Fees (Welding – 377, Student Government/Activities – 388, Major Capital Improvements – 395): **Increased** by \$22,800 for additional instructional credits associated with SD Department of Corrections partnership.*

##### Tuition – Function 1497:

- *Tuition (Welding – 377): **Increased** by \$29,760 for additional instructional credits associated with SD Department of Corrections partnership.*

##### Interest – Function 1510:

- *Interest Earnings (Business Office - 336): **Increased** by \$1,677.*

##### State Aid – Function 3111:

- *State Aid – Tuition Buydown, HB1182 (Welding - 377): **Increased** by \$2,456 for eligible instructor salary support and additional instructional credits associated with SD Department of Corrections partnership.*

##### Work Study Federal Revenue – Function 4166:

- *Work Study (318): **Decreased** by \$9,580 to reflect FY23 federal allocation.*

##### Other Federal Revenue – Function 4172:

- *Federal Support (Adult Basic Education – 347): **Increased** by \$29,000 for additional program award amount.*

##### Other Federal Revenue – Function 4900:

- *Emergency Management (391): **Increased** by \$2,226,290 purchase of distance learning technology related to COVID 19 as allowable under Higher Education Emergency Relief Fund programs.*

#### EXPENDITURES:

##### Regular Salaries – Objects 1110/1131/1161/1171/1172/1191:

- *Administrator (1110) – **Increased** by \$9,396.*
- *Clerical (1131) – **Increased** by \$460.*
- *Specialists (1161) – **Increased** by \$10,816.*
- *Instructor (1171) – **Increased** by \$94,712.*

- *Additional Welding Instructor for DOC program.*
- *Adjustments related to instructor salary placement for vacant positions filled after the tentative adoption.*
- *Adjustments for Instructor salary support.*
- *Instructor (1172) – **Decreased** by \$67,021.*
  - *Instructor retirement. Position reclassified as Employment Contract.*
- *Employment Contract (1191) – **Increased** by \$60,056.*
  - *Replacement of retiring instructor in the Hovland Learning Center with an Employment Contract position.*

Other Instruction – Objects 1174/1260:

- *Instructor Lump Sum (1176) – **Decreased** by \$8,525 because of the additional hire of a Welding Instructor.*
- *Substitute Instructor (1260) – **Decreased** by \$5,000 based on FY20 – FY22 annual average.*

Part-time Wages – Objects 1290:

- *Other Hourly (1290) – **Decreased** by \$12,990*
  - *Work Study (318) – **Decreased** by \$9,580 based on FY23 allocation.*
  - *ABE (346) – **Decreased** by \$3,410.*

Retirement Benefits – Objects 2110/2130:

- *SDRS Retirement Benefits (2110) – **Increased** by \$6,152 for associated salary adjustments in various cost centers and objects.*
- *Social Security Benefits (2130) – **Increased** by \$6,696 for associated salary adjustments in various cost centers and objects.*

Insurance Benefits – Objects 2210/2230/2240/2260/2280:

- *Long-term Disability (2210) – **Increased** by \$28 for associated salary adjustments in various cost centers.*
- *Worker’s Compensation (2230) – **Increased** by \$501 for associated adjustments in various cost centers.*
- *Hospital/Medical Insurance (2240) – **Decreased** by \$10,013 for associated adjustments in various cost centers based on 07.31.22 enrollments.*
- *Dental Insurance (2260) - **Increased** by \$416 for associated adjustments in various cost centers based on 07.31.22 enrollments.*
- *Life Insurance (2280) – **Increased** by \$5 for associated salary adjustments in various cost centers.*

Services – Objects 3342/3921:

- *Instructor Travel (3342) – **Decreased** by \$5,000 in the ABE Program (346).*
- *Software Support (3921) – **Decreased** by \$82,000 in Emergency Management (391) for EAB.*

Supplies – Objects 4171/4610/4710/4790:

- *Classroom Supplies (4171) – **Increased** by \$624.*
- *Food Purchases (4610) – **Decreased** by \$200.*

- *Computer Equipment – Noncapitalized (4710) - **Increased** by \$13,310.*
- *Other Equipment – Noncapitalized (4790) – **Increased** by \$22,000.*

Capital – Objects 5220/5410:

- *Building Improvements (5220) – **Increase** by \$40,000 to reprogram funds for campus signage enhancements.*
- *Other Equipment – Capitalized (5410) – **Increased** by \$2,272,980 in Emergency Manage (391) using HEERF funds to expand hy-flex classrooms.*

Other – Objects 6400/6980:

- *Dues & Fees (6400) – **Increased** by \$10,000.*
- *Transfers Out (6910) – **Decreased** by \$15,000.*

**ENTERPRISE FUNDS**

**POST-SECONDARY BOOKSTORE FUND (52)**

**EXPENDITURES:**

No revisions.

**POST-SECONDARY FOOD SERVICE FUND (53)**

**EXPENDITURES:**

No revisions.

**POST-SECONDARY CHILDCARE (54)**

**EXPENDITURES:**

Insurance Benefits – Objects 2240/2260:

- *Hospital/Medical Insurance (2240) – **Increased** by \$840.*
- *Dental Insurance (2260) - **Decreased** by \$425.*

A suggested motion is, as follows:

A motion was made by \_\_\_\_\_ and seconded by \_\_\_\_\_, \_\_\_\_\_ votes "yes" on roll call, **adopting the FY23 Budget of Southeast Technical College**, as follows:

<b>Fund</b>	<b>Fund Description</b>	<b>FY23 Revenue Budget</b>	<b>Cash from Fund Balance</b>	<b>Total Funds Available</b>	<b>FY23 Expenditure Budget</b>
23	Post-Secondary Technical	\$37,759,177	\$720,000	\$38,479,177	\$38,479,177
52	Post-Secondary Bookstore	\$1,606,000	-	\$1,606,000	\$1,603,729
53	Post-Secondary Food Service	\$395,000	-	\$395,000	\$399,667
54	Post-Secondary Child Care	\$361,423	-	\$361,423	\$347,859
	<b>Totals</b>	<b>\$40,121,600</b>	<b>\$720,000</b>	<b>\$40,841,600</b>	<b>\$40,830,432</b>

**FY23 BUDGET**  
**POST-SECONDARY TECHNICAL FUND AND ENTERPRISE FUNDS**

**REVENUES**

Source	Post Secondary Fund	Post-Secondary Enterprise Funds			Proof Total
		Bookstore	Food Service	Scarborough Center	
Tuition and Fees	13,646,163	-		-	13,646,163
Other Local Sources <sup>1</sup>	5,952,966	1,606,000	310,000	-	7,868,966
State Revenue <sup>2</sup>	\$ 14,360,252	\$ -		\$ -	\$ 14,360,252
Federal Revenue <sup>3,4</sup>	3,799,796	-		72,423	3,872,219
Child Care Fees	-	-		289,000	289,000
<b>Total Revenue</b>	<b>\$ 37,759,177</b>	<b>\$ 1,606,000</b>	<b>\$ 310,000</b>	<b>\$ 361,423</b>	<b>\$ 40,036,600</b>
Cash from Fund Balance <sup>5</sup>	720,000	-	-	-	720,000
Transfers In <sup>6</sup>	-	-	85,000	-	85,000
<b>Total Revenue, Transfers &amp; Cash</b>	<b>\$ 38,479,177</b>	<b>\$ 1,606,000</b>	<b>\$ 395,000</b>	<b>\$ 361,423</b>	<b>\$ 40,841,600</b>

**EXPENDITURES**

Expenditure	Post Secondary Fund	Post-Secondary Enterprise Funds			Proof Total
		Bookstore	Food Service	Scarborough Center	
Salaries <sup>7</sup>	\$ 13,976,643	\$ 180,601	\$ 138,346	\$ 221,672	\$ 14,517,262
Benefits	4,250,251	54,656	36,151	105,714	4,446,772
Purchased Services	4,065,838	26,000	8,000	1,480	4,101,318
Supplies and Materials	1,942,736	1,250,100	190,000	10,150	3,392,986
Dues and Fees	734,960	82,000	5,000	8,500	830,460
Capital Acquisition <sup>8</sup>	13,423,749	-	-	-	13,423,749
Debt Services	-	-	-	-	-
<b>Total Expenditures Before Depreciation</b>	<b>\$ 38,394,177</b>	<b>\$ 1,593,357</b>	<b>\$ 377,497</b>	<b>\$ 347,516</b>	<b>\$ 40,712,547</b>
Non Cash Depreciation	-	10,372	22,170	343	32,885
Less Cash for Equipment	-	-	-	-	-
Transfers Out	85,000	-	-	-	85,000
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 38,479,177</b>	<b>\$ 1,603,729</b>	<b>\$ 399,667</b>	<b>\$ 347,859</b>	<b>\$ 40,830,432</b>

Revenue Over Expenditures	\$ -	\$ 2,271	\$ (4,667)	\$ 13,564	\$ 11,168
---------------------------	------	----------	------------	-----------	-----------

**FY23 BUDGET  
POST-SECONDARY FUNDS  
Revenues**

**Post-Secondary Technical Fund**

Source	Budget FY22	Budget FY23	Increase/ (Decrease) from Prior Year
Tuition and Fees	\$ 14,062,470	\$ 13,646,163	\$ (416,307)
Other Local Sources <sup>9</sup>	1,573,750	5,952,966	4,379,216
State Reimbursement <sup>10</sup>	7,454,789	9,005,767	1,550,978
Other State Revenue <sup>11</sup>	924,432	5,152,900	4,228,468
Other State Revenue - ISS <sup>12</sup>	95,590	201,585	105,995
Federal Reimbursement	1,071,342	1,162,206	90,864
Other Federal Revenue <sup>13</sup>	948,766	2,637,590	1,688,824
<b>Total Revenues</b>	<b>\$ 26,131,139</b>	<b>\$ 37,759,177</b>	<b>\$ 11,628,038</b>
Cash from Fund Balance	-	720,000	720,000
<b>Total Revenues</b>	<b>\$ 26,131,139</b>	<b>\$ 38,479,177</b>	<b>\$ 12,348,038</b>

**Post-Secondary Bookstore Enterprise Fund**

Source	Budget FY22	Budget FY23	Increase/ (Decrease)
Other Local Sources	\$ 1,606,000	\$ 1,606,000	\$ -
Cash From Fund Balance	-	-	-
<b>Total Revenues</b>	<b>\$ 1,606,000</b>	<b>\$ 1,606,000</b>	<b>\$ -</b>

**Post-Secondary Food Service Enterprise Fund**

Source	Budget FY22	Budget FY23	Increase/ (Decrease)
Other Local Sources	\$ 310,000	\$ 310,000	\$ -
Transfer In from Post Secondary	85,000	85,000	-
<b>Total Revenues</b>	<b>\$ 395,000</b>	<b>\$ 395,000</b>	<b>\$ -</b>
Cash From Fund Balance	-	-	-
<b>Total Revenues</b>	<b>\$ 395,000</b>	<b>\$ 395,000</b>	<b>\$ -</b>

**Post-Secondary Childcare Enterprise Fund**

Source	Budget FY22	Budget FY23	Increase/ (Decrease)
Other Local Sources	\$ 289,000	\$ 289,000	\$ -
Other Federal Revenue	\$ -	\$ 72,423	72,423
Transfer In from Post Secondary	39,000	-	(39,000)
<b>Total Revenues</b>	<b>\$ 328,000</b>	<b>\$ 361,423</b>	<b>\$ 33,423</b>
Cash from Fund Balance	-	-	-
<b>Total Revenues</b>	<b>\$ 328,000</b>	<b>\$ 361,423</b>	<b>\$ 33,423</b>

**FY23 PROPOSED BUDGET  
POST-SECONDARY TECHNICAL FUNDS  
Expenditures**

**Post-Secondary Technical Fund**

<b>Program</b>	<b>FTE FY22</b>	<b>FTE FY23</b>	<b>Budget FY22</b>	<b>Budget FY23</b>	<b>Increase/ (Decrease) from Prior Year</b>
Academic Support Services	9.50	9.00	\$ 1,306,256	\$ 1,360,168	\$ 53,912
Access & Workforce Opportunity	1.00	1.00	120,793	105,296	(15,497)
Accounting	2.00	2.00	221,843	233,985	12,142
Administration <sup>14</sup>	3.00	3.00	1,559,349	1,385,423	(173,926)
Administrative Assistant	0.34	0.34	29,974	31,687	1,713
Admissions	8.00	8.00	825,686	848,079	22,393
Adult Basic Education	4.00	4.00	338,300	335,000	(3,300)
Architectural Engineering Technology	1.00	1.00	129,415	122,791	(6,624)
Automotive Technology	3.50	4.00	385,561	363,952	(21,609)
Business Administration <sup>15</sup>	4.00	2.00	479,721	371,198	(108,523)
Business Office	7.00	7.00	962,921	988,909	25,988
Campus Print Solutions	-	-	91,300	63,000	(28,300)
Cardiac Ultrasound	-	-	122,592	117,086	(5,506)
Career Education Program	1.00	1.00	98,816	105,223	6,407
Civil Engineering Technology	1.00	1.00	81,564	100,962	19,398
Co-Curricular Activities	-	-	12,632	13,392	760
College Work-study	-	-	75,920	66,340	(9,580)
Collision Repair & Refinish Technology	3.00	3.00	315,336	318,336	3,000
Construction Management Technology	2.00	2.00	208,168	213,830	5,662
Corporate Education <sup>16</sup>	1.00	2.00	132,608	245,239	112,631
Community Health Worker <sup>17</sup>	-	1.00	-	118,715	118,715
Counseling Services	-	-	64,125	67,975	3,850
Dental Assistant <sup>18</sup>	-	1.00	58,752	165,815	107,063
Diagnostic Medical Sonography <sup>19</sup>	1.00	1.00	379,487	276,793	(102,694)
Diesel Technology <sup>20</sup>	3.00	3.00	518,329	317,485	(200,844)
Digital Media Production Technology	-	-	48,583	34,752	(13,831)
Disabilities Services	0.50	0.50	49,341	43,161	(6,180)
Early Childhood Specialist	1.00	1.00	117,964	111,763	(6,201)
Electrician	2.00	2.00	269,257	276,318	7,061
Emergency Management <sup>21</sup>	-	1.00	689,966	2,484,415	1,794,449
Financial Aid Services	4.00	4.00	358,707	377,643	18,936
Financial Services	-	-	-	-	-
General Education <sup>22</sup>	7.50	8.50	1,028,198	1,139,352	111,154
Health Core Courses	2.00	3.50	419,693	612,462	192,769
Healthcare Leadership	0.66	0.66	69,729	73,761	4,032
Help Desk <sup>23</sup>	3.00	3.00	1,044,570	898,552	(146,018)
Higher Learning Commission	-	-	81,000	72,000	(9,000)
Horticulture Technology <sup>24</sup>	1.00	1.00	208,227	139,599	(68,628)
Housing Management	3.00	3.00	242,710	280,779	38,069
Human Resources <sup>25</sup>	-	1.00	-	96,077	96,077
HVAC & Refrigeration Technology	2.00	2.00	192,792	213,572	20,780
Information Technology Services <sup>26</sup>	6.00	6.00	1,326,763	1,598,086	271,323
Institutional Advancement	2.00	2.00	190,922	177,030	(13,892)
Invasive Cardiovascular Technology	1.00	1.00	151,979	131,970	(20,009)
Law Enforcement Sciences	2.00	2.00	226,154	220,100	(6,054)
Licensed Practical Nursing <sup>27</sup>	11.50	12.50	1,565,078	1,642,724	77,646

**FY23 PROPOSED BUDGET  
POST-SECONDARY TECHNICAL FUNDS  
Expenditures**

**Post-Secondary Technical Fund**

Program	FTE FY22	FTE FY23	Budget FY22	Budget FY23	Increase/ (Decrease) from Prior Year
Capital Improvements - Simulation Center <sup>28</sup>	\$ -	\$ -	\$ -	\$ 9,380,000	\$ 9,380,000
Major Capital Improvements <sup>29</sup>	-	-	1,002,992	1,323,347	320,355
Marketing	2.00	2.00	205,528	227,100	21,572
Marketing-Administration <sup>30</sup>	2.00	2.00	660,538	714,478	53,940
Mechanical Engineering Technology	1.00	1.00	115,182	129,099	13,917
Mechatronics Technology	1.00	1.00	118,951	135,662	16,711
Media Design Technology	2.00	2.00	201,934	197,016	(4,918)
Medical Assistant <sup>31</sup>	-	1.00	25,648	132,697	107,049
Medical Coding	0.50	0.50	74,637	73,971	(666)
Networking Technology <sup>32</sup>	3.50	3.50	427,912	351,691	(76,221)
Operational Services <sup>33</sup>	20.00	19.00	2,212,767	2,248,595	35,828
Paramedic Sciences	-	-	15,000	17,500	2,500
Peer Tutoring	0.50	0.50	43,563	58,415	14,852
Perkins Grant <sup>34</sup>	4.00	1.00	735,400	796,889	61,489
Pharmacy Technology	1.00	1.00	97,394	99,488	2,094
Phlebotomy/Patient Care	-	-	33,969	16,456	(17,513)
Plumbing Technology	1.00	1.00	118,484	116,997	(1,487)
Programming Technology <sup>35</sup>	1.00	2.00	151,346	286,489	135,143
Registered Nursing <sup>36</sup>	6.00	5.50	868,376	785,186	(83,190)
Sports Turf Management Technology	1.00	1.00	128,538	113,608	(14,930)
Student Government/Activities	0.50	0.50	114,400	99,692	(14,708)
Student Groups	-	-	70,116	50,209	(19,907)
Student Success Center <sup>37</sup>	10.50	10.50	857,648	929,151	71,503
Surgical Technician Technology	3.00	3.00	334,989	311,488	(23,501)
Surveying Technology	1.00	1.00	87,299	91,475	4,176
Testing Center	1.00	1.00	159,747	179,872	20,125
Vascular Sonography	1.00	1.00	127,908	140,611	12,703
Veterinarian Technology <sup>38</sup>	1.00	2.00	203,392	294,112	90,720
Welding Technology <sup>39</sup>	1.00	2.00	136,400	217,088	80,688
<b>Total Post-Secondary Technical Fund</b>	<b>170.00</b>	<b>176.00</b>	<b>\$ 26,131,139</b>	<b>\$ 38,479,177</b>	<b>\$ 12,348,038</b>

**FY23 PROPOSED BUDGET  
POST-SECONDARY ENTERPRISE FUNDS  
Expenditures**

**Bookstore Fund**

<b>Program</b>	<b>FTE FY22</b>	<b>FTE FY23</b>	<b>Budget FY22</b>	<b>Budget FY23</b>	<b>Increase/ (Decrease) from Prior Year</b>
Total Expenditures Bookstore	2.00	3.00	\$ 1,583,791	\$ 1,593,357	\$ 9,566
Non Cash Depreciation	-	-	20,177	10,372	(9,805)
<b>Total Expenditures &amp; Depreciation</b>	<b>2.00</b>	<b>3.00</b>	<b>\$ 1,603,968</b>	<b>\$ 1,603,729</b>	<b>\$ (239)</b>

**Food Service Fund**

<b>Program</b>	<b>FTE FY22</b>	<b>FTE FY23</b>	<b>Budget FY22</b>	<b>Budget FY23</b>	<b>Increase/ (Decrease) from Prior Year</b>
Total Expenditures Food Service	1.00	2.00	\$ 402,873	\$ 377,497	\$ (25,376)
Non Cash Depreciation	-	-	21,645	22,170	525
<b>Total Expenditures &amp; Depreciation</b>	<b>1.00</b>	<b>1.00</b>	<b>\$ 424,518</b>	<b>\$ 399,667</b>	<b>\$ (24,851)</b>

**Childcare Fund**

<b>Program</b>	<b>FTE FY22</b>	<b>FTE FY23</b>	<b>Budget FY22</b>	<b>Budget FY23</b>	<b>Increase/ (Decrease) from Prior Year</b>
Total Expenditures Scarbrough Center	6.00	6.00	\$ 337,931	\$ 347,516	\$ 9,585
Non Cash Depreciation	-	-	500	343	(157)
<b>Total Expenditures &amp; Depreciation</b>	<b>6.00</b>	<b>6.00</b>	<b>\$ 338,431</b>	<b>\$ 347,859</b>	<b>\$ 9,428</b>

**SOUTHEAST TECHNICAL COLLEGE**  
*Post-Secondary Budget Projections*  
(FY23 - FY27)

	FY21 Actual	FY22 ADOPTED BUDGET	FY22 Projected	PROPOSED BUDGET FY23	PROJECTED FY24	PROJECTED FY25	PROJECTED FY26	PROJECTED FY27
<b>REVENUES:</b>								
TUITION (includes Corporate Ed)	6,906,984	7,316,110	6,987,818	7,130,651	7,473,030	7,920,241	8,394,284	8,896,769
STUDENT FEES	6,053,840	6,746,360	6,507,799	6,515,512	6,971,311	7,475,719	8,018,076	8,601,122
INTEREST	14,319	14,173	(1,894)	14,977	14,500	14,500	14,500	14,500
LOCAL SOURCES	1,375,539	1,559,577	1,430,745	5,937,989	1,582,432	1,622,122	1,664,193	1,708,788
STATE AID (Includes Salary Support)	7,342,732	7,469,979	7,479,489	9,207,352	9,036,492	9,735,589	10,487,208	11,295,266
OTHER STATE	298,620	1,004,832	1,113,636	5,152,900	652,900	652,900	652,900	652,900
FEDERAL	3,052,956	2,020,108	4,280,468	3,799,796	3,666,621	3,666,621	3,666,621	4,057,513
TRANSFERS-IN/OTHER 5000'S	-	-	-	-	-	-	-	-
<b>TOTAL REVENUE<sup>42</sup></b>	<b>25,044,990</b>	<b>26,131,139</b>	<b>27,798,059</b>	<b>37,759,177</b>	<b>29,397,287</b>	<b>31,087,691</b>	<b>32,897,781</b>	<b>35,226,858</b>
<b>EXPENDITURES:</b>								
PERSONAL SERVICES	12,135,684	12,654,227	12,398,883	13,976,643	15,261,724	16,384,204	17,367,256	18,671,351
BENEFITS	3,405,611	3,968,502	3,622,440	4,250,251	4,797,962	5,283,015	5,727,557	6,308,542
PURCHASED SERVICES	3,058,386	3,249,647	3,468,836	4,065,838	4,313,547	4,577,264	4,908,791	5,157,214
SUPPLIES/MATERIALS	2,098,834	2,416,855	2,457,963	1,942,736	2,039,292	2,141,843	2,250,867	2,366,900
DUES & FEES	2,615,092	757,523	3,509,692	734,960	775,778	818,707	863,858	911,350
TRANSFERS OUT	124,000	124,000	124,000	85,000	85,000	85,000	85,000	85,000
<b>TOTAL OPERATING<sup>43</sup></b>	<b>23,437,608</b>	<b>23,170,754</b>	<b>25,581,813</b>	<b>25,055,428</b>	<b>27,273,303</b>	<b>29,290,032</b>	<b>31,203,328</b>	<b>33,500,357</b>
<b>OPERATING EFFICIENCY</b>			-	-	-	-	-	-
<b>TOTAL OPERATING (W/EFFICIENCY):</b>	<b>23,437,608</b>	<b>23,170,754</b>	<b>25,581,813</b>	<b>25,055,428</b>	<b>27,273,303</b>	<b>29,290,032</b>	<b>31,203,328</b>	<b>33,500,357</b>
TRANSFERS	-	-	-	-	-	-	-	-
CAPITAL - EQUIPMENT (OCEP)	729,686	1,857,643	1,244,647	7,620,833	3,750,829	1,908,942	2,584,998	709,371
CAPITAL - RESERVES (OCEP)	-	-	-	-	-	-	-	-
CAPITAL - (CIP NEW BUILDING)	2,540,473	-	-	-	-	-	-	-
CAPITAL - (CIP BASE)	-	1,102,742	802,790	5,802,916	1,402,367	1,606,903	1,343,229	1,415,085
CAPITAL - RESERVES	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES:</b>	<b>26,707,767</b>	<b>26,131,139</b>	<b>27,629,250</b>	<b>38,479,177</b>	<b>32,426,499</b>	<b>32,805,877</b>	<b>35,131,555</b>	<b>35,624,813</b>
<b>NET CHANGE - FUND BALANCES:</b>	<b>(1,662,777)</b>	<b>-</b>	<b>168,809</b>	<b>(720,000)</b>	<b>(3,029,213)</b>	<b>(1,718,186)</b>	<b>(2,233,774)</b>	<b>(397,955)</b>
<b>TOTAL FUND BALANCE - JUNE 30TH<sup>44</sup>:</b>	<b>4,292,119</b>	<b>4,292,119</b>	<b>4,460,928</b>	<b>3,740,928</b>	<b>711,715</b>	<b>(1,006,471)</b>	<b>(3,240,245)</b>	<b>(3,638,200)</b>
<b>Less: RESERVED COMPONENTS</b>								
<i>Additions to Expendable Capital Reserves - OCEP</i>	-	-	-	-	-	-	-	-
<i>Additions to Expendable Capital Reserves- CIP<sup>40,41</sup></i>	595,351	-	720,000	-	-	-	-	-
<i>Use of Expendable Capital Reserves - (OCEP)</i>	-	-	-	-	-	-	-	-
<i>Use of Expendable Capital Reserves - (CIP)<sup>40,41</sup></i>	-	-	(595,351)	(720,000)	-	-	-	-
<b>Expendible Reserves for Capital Plan (CIP, OCEP)</b>	<b>595,351</b>	<b>595,351</b>	<b>720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Additions to Reserves - Contingency</i>	-	-	-	-	-	-	-	-
<i>Use of Reserves - Contingency</i>	-	-	-	-	-	-	-	-
<b>Reserve - Contingency (Balance)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BOR General Education Agreement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL RESERVED COMPONENTS OF FUND BALANCE</b>	<b>595,351</b>	<b>595,351</b>	<b>720,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FUND BALANCE - UNRESERVED</b>	<b>3,696,768</b>	<b>3,696,768</b>	<b>3,740,928</b>	<b>3,740,928</b>	<b>711,715</b>	<b>(1,006,471)</b>	<b>(3,240,245)</b>	<b>(3,638,200)</b>
<b>UNRESERVED FUND BALANCE AS % OF PRIOR YEAR EXPENDITURE:</b>	<b>18.52%</b>	<b>18.52%</b>	<b>14.01%</b>	<b>13.54%</b>	<b>1.85%</b>	<b>-3.10%</b>	<b>-9.88%</b>	<b>-10.36%</b>
<b>TOTAL FUND BALANCE (RESERVED &amp; UNRESERVED COMPONENTS) AS % OF PRIOR YEAR EXPENDITURES</b>	<b>21.50%</b>	<b>21.50%</b>	<b>16.70%</b>	<b>13.54%</b>	<b>1.85%</b>	<b>-3.10%</b>	<b>-9.88%</b>	<b>-10.36%</b>

**POST SECONDARY - VOCATIONAL FUND**

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
<b>REVENUE:</b>				
Tuition & Fees	14,062,470	13,646,163	(416,307)	-3.0%
Other Local Rev	1,573,750	5,952,966	4,379,216	278.3%
State	8,379,221	14,158,071	5,778,850	69.0%
Federal	2,020,108	3,799,796	1,779,688	88.1%
State HB1182	95,590	202,181	106,591	111.5%
<b>TOTAL</b>	<b>\$ 26,131,139</b>	<b>\$ 37,759,177</b>	<b>\$ 11,628,038</b>	<b>44.5%</b>
<b>EXPENDITURES:</b>				
Regular Salaries	10,847,316	12,171,618	1,324,302	12.2%
Instructor - Hourly/Adjunct/Sub	1,509,382	1,548,575	39,193	2.6%
Hourly Pay	268,970	256,450	(12,520)	-4.7%
Early Retirement	28,559	-	(28,559)	-100.0%
Retirement Benefits	1,650,788	1,831,995	181,207	11.0%
Insurance Benefits	2,317,714	2,418,256	100,542	4.3%
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	146,170	(35,580)	-19.6%
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	1,001,000	256,650	34.5%
Supplies & Materials	2,411,105	1,940,686	(470,419)	-19.5%
Library Books	4,800	1,075	(3,725)	-77.6%
Subscriptions	950	975	25	2.6%
Dues & Fees	425,023	435,960	10,937	2.6%
Miscellaneous	167,500	134,000	(33,500)	-20.0%
Uncollectible Tuition/Fees	180,000	135,000	(45,000)	-25.0%
Operating Efficiency Task	-	-	-	0.0%
<b>Subtotal - Operating</b>	<b>\$ 23,170,754</b>	<b>\$ 25,055,428</b>	<b>\$ 1,884,674</b>	<b>8.1%</b>
Building Improvements	904,750	5,501,390	4,596,640	508.1%
Land Improvements	197,992	301,526	103,534	52.3%
Equipment	1,857,643	7,532,833	5,675,190	305.5%
Technology	-	88,000	88,000	100.0%
<b>Subtotal - Capital</b>	<b>\$ 2,960,385</b>	<b>\$ 13,423,749</b>	<b>\$ 10,463,364</b>	<b>353.4%</b>
<b>TOTAL</b>	<b>\$ 26,131,139</b>	<b>\$ 38,479,177</b>	<b>\$ 12,348,038</b>	<b>47.3%</b>
BEGINNING FUND BALANCE - BUDGET <sup>45</sup>	5,954,896	3,696,766	(2,258,130)	-37.9%
PY REV - EXP, ACTUAL / PROJECTED <sup>46</sup>	(1,662,779)	168,809	1,831,588	-110.2%
BUDGET, REVENUE OVER (UNDER) EXPENSE	-	(720,000)	(720,000)	100.0%
RESERVE FOR CARRYOVER/CIP <sup>47</sup>	(595,351)	595,351	1,190,702	-200.0%
ENDING FUND BALANCE ACTUAL/BUDGET <sup>48</sup>	3,696,766	3,740,926	44,160	1.2%
FTE - Employee	170.00	176.00	6.00	3.5%
Credits	55,159	53,362	(1,797)	-3.3%
Credits - Dual Credit	2,128	2,030	(97)	-4.6%
Credits - Concurrent	79	202	123	155.7%
<b>Tuition / Credit</b>				
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%
<b>Subtotal</b>	<b>\$ 219.00</b>	<b>\$ 219.00</b>	<b>\$ -</b>	<b>0.0%</b>
State Facility Fee	36.00	36.00	-	0.0%
<b>TOTAL</b>	<b>\$ 255.00</b>	<b>\$ 255.00</b>	<b>\$ -</b>	<b>0.0%</b>
On-Line Fee / Credit	\$ 50.00	\$ 50.00	\$ -	0.0%

<sup>49</sup> **FY23 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	\$	%
<b>Sources</b>							
Tuition	6,584,157	6,963,170	6,757,353	7,107,360	6,878,479	(228,881)	-3.2%
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	6,515,512	(230,848)	-3.4%
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	14,360,252	5,885,441	69.4%
Federal Sources	918,316	898,194	1,317,095	2,020,108	3,799,796	1,779,688	88.1%
Pension Revenue (GASB 68)	-	-	-	-	-	-	0.0%
Other Sources	548,871	1,193,551	820,341	758,250	5,211,916	4,453,666	587.4%
<b>Total Direct Sources</b>	<b>\$ 22,220,700</b>	<b>23,987,850</b>	<b>\$ 23,441,210</b>	<b>\$ 26,131,139</b>	<b>\$ 37,759,177</b>	<b>\$ 11,628,038</b>	44.5%
<b>(Inc.)/Dec. to Fund Balance/Retained Earnings</b>	<b>686,658</b>	<b>(1,507,096)</b>	<b>1,470,202</b>	<b>0</b>	<b>720,000</b>	<b>720,000</b>	264900562.0%
<b>Total Sources</b>	<b>\$ 22,907,358</b>	<b>22,480,754</b>	<b>\$ 24,911,412</b>	<b>\$ 26,131,139</b>	<b>\$ 38,479,177</b>	<b>\$ 12,348,038</b>	47.3%
<b>Expenditures</b>							
Fulltime	\$ 9,933,687	9,708,775	\$ 10,283,240	\$ 10,738,990	\$ 12,070,197	\$ 1,331,207	12.4%
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	12,171,618	1,295,743	11.9%
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	1,079,350	116,616	12.1%
Substitute	21,410	9,296	7,684	12,000	7,000	(5,000)	-41.7%
Other Temporary	226,414	213,521	272,239	268,970	256,450	(12,520)	-4.7%
Parttime Wages	1,660,586	1,446,573	1,752,549	1,778,352	1,805,025	26,673	1.5%
Total Wages	12,003,141	11,695,743	12,135,684	12,654,227	13,976,643	1,322,416	10.5%
SDRS	628,647	613,049	632,624	695,756	776,449	80,693	11.6%
Pension Contribution (GASB 68)	-	-	-	-	-	-	0.0%
Social Security	841,299	810,510	871,128	955,032	1,055,546	100,514	10.5%
Long-Term Disability	4,286	3,353	3,294	4,297	3,619	(678)	-15.8%
Worker's Compensation	79,483	55,393	46,687	62,288	55,526	(6,762)	-10.9%
Hospital/Medical Insurance	1,672,343	1,731,942	1,736,744	2,125,725	2,227,209	101,484	4.8%
Dental Insurance	107,908	105,757	113,673	122,872	130,434	7,562	6.2%
Life Insurance	1,579	1,430	1,460	2,532	1,468	(1,064)	-42.0%
Total Benefits	3,335,543	3,321,434	3,405,611	3,968,502	4,250,251	281,749	7.1%
<b>Total Personnel</b>	<b>15,338,685</b>	<b>15,017,177</b>	<b>15,541,296</b>	<b>16,622,729</b>	<b>18,226,894</b>	<b>1,604,165</b>	9.7%
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	146,170	(35,580)	-19.6%
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	1,001,000	256,650	34.5%
Total Purchased Services	3,437,834	3,117,875	3,058,843	3,249,647	4,065,838	816,191	25.1%
Supplies	1,217,929	1,086,433	1,830,144	2,071,775	1,648,372	(423,403)	-20.4%
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	83,575	(6,075)	-6.8%
Non-capitalized equipment	127,317	187,014	383,344	249,680	208,739	(40,941)	-16.4%
Total Supplies	1,437,572	1,350,739	2,250,881	2,416,855	1,942,736	(474,119)	-19.6%
Building Improvements - Base	176,779	695,249	2,222,581	904,750	5,501,390	4,596,640	508.1%
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	7,620,833	5,763,190	310.2%
Total Capital	1,096,619	1,618,196	3,270,159	2,960,385	13,423,749	10,463,364	353.4%
Dues & Fees	1,165,659	1,046,380	403,830	425,023	435,960	10,937	2.6%
Insurance	98,881	94,741	104,318	109,000	115,000	6,000	5.5%
Miscellaneous	143,054	170,637	171,405	167,500	134,000	(33,500)	-20.0%
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	819,960	(61,563)	-7.0%
<b>Total Direct Program Expenditures</b>	<b>\$ 22,907,358</b>	<b>22,480,754</b>	<b>\$ 24,911,412</b>	<b>\$ 26,131,139</b>	<b>\$ 38,479,177</b>	<b>\$ 12,348,038</b>	47.3%
<b>Direct Program Revenues / Direct Program Expenditures</b>	<b>97.00%</b>	<b>106.70%</b>	<b>94.10%</b>	<b>100.00%</b>	<b>98.13%</b>		

Post Secondary Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
<b>Employee - FTE Summary</b>							
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	53.00	5.00	10.4%
<b>Total Employee FTE</b>	<b>165.00</b>	<b>162.00</b>	<b>167.00</b>	<b>170.00</b>	<b>176.00</b>	<b>6.00</b>	3.5%

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

POST SECONDARY - BOOKSTORE FUND

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
<b>REVENUE:</b>				
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%
<b>TOTAL</b>	<b>\$ 1,606,000</b>	<b>\$ 1,606,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES:</b>				
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%
<b>Subtotal - Operating</b>	<b>\$ 1,603,968</b>	<b>\$ 1,603,729</b>	<b>\$ (239)</b>	<b>0.0%</b>
Building Improvements - Base	-	-	-	0.0%
Building Improvements - New	-	-	-	0.0%
Land Improvements	-	-	-	0.0%
Equipment	-	-	-	0.0%
Technology	-	-	-	0.0%
<b>Subtotal - Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 1,603,968</b>	<b>\$ 1,603,729</b>	<b>\$ (239)</b>	<b>0.0%</b>
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	\$	%
<b>Sources</b>							
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%
<b>Total Direct Sources</b>	<b>\$ 2,280,776</b>	<b>2,248,640</b>	<b>\$ 1,573,777</b>	<b>\$ 1,606,000</b>	<b>\$ 1,606,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>(Inc.)/Dec. to Fund Balance/Retained Earnings</b>	<b>(99,240)</b>	<b>(77,234)</b>	<b>(105,200)</b>	<b>(2,032)</b>	<b>(2,271)</b>	<b>(239)</b>	<b>11.8%</b>
<b>Total Sources</b>	<b>\$ 2,181,536</b>	<b>2,171,406</b>	<b>\$ 1,468,577</b>	<b>\$ 1,603,968</b>	<b>\$ 1,603,729</b>	<b>\$ (239)</b>	<b>0.0%</b>
<b>Expenditures</b>							
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%
<b>Total Personnel</b>	<b>182,328</b>	<b>178,479</b>	<b>181,358</b>	<b>197,591</b>	<b>235,257</b>	<b>37,666</b>	<b>19.1%</b>
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%
<b>Total Direct Program Expenditures</b>	<b>\$ 2,181,536</b>	<b>2,171,406</b>	<b>\$ 1,468,577</b>	<b>\$ 1,603,968</b>	<b>\$ 1,603,729</b>	<b>\$ (239)</b>	<b>0.0%</b>
<b>Direct Program Revenues / Direct Program Expenditures</b>	<b>104.55%</b>	<b>103.56%</b>	<b>107.16%</b>	<b>100.13%</b>	<b>100.14%</b>		

<b>Bookstore Fund</b>	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
<b>Employee - FTE Summary</b>							
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%
<b>Total Employee FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>	<b>50.0%</b>

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

**POST SECONDARY - FOOD SERVICE FUND**

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	INCREASE / (DECREASE)	% INCREASE / (DECREASE)
<b>REVENUE:</b>				
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%
<b>TOTAL</b>	<b>\$ 395,000</b>	<b>\$ 395,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>EXPENDITURES:</b>				
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%
<b>Subtotal - Operating</b>	<b>\$ 424,518</b>	<b>\$ 399,667</b>	<b>\$ (24,851)</b>	<b>-5.9%</b>
Building Improvements - Base	-	-	-	0.0%
Building Improvements - New	-	-	-	0.0%
Land Improvements	-	-	-	0.0%
Equipment	-	-	-	0.0%
Technology	-	-	-	0.0%
<b>Subtotal - Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 424,518</b>	<b>\$ 399,667</b>	<b>\$ (24,851)</b>	<b>-5.9%</b>
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	\$	%
<b>Sources</b>							
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%
<b>Total Direct Sources</b>	<b>\$ 395,024</b>	<b>350,099</b>	<b>\$ 255,863</b>	<b>\$ 395,000</b>	<b>\$ 395,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>(Inc.)/Dec. to Fund Balance/Retained Earnings</b>	<b>30,776</b>	<b>16,364</b>	<b>60,982</b>	<b>29,518</b>	<b>4,667</b>	<b>(24,851)</b>	<b>-84.2%</b>
<b>Total Sources</b>	<b>\$ 425,801</b>	<b>366,463</b>	<b>\$ 316,845</b>	<b>\$ 424,518</b>	<b>\$ 399,667</b>	<b>\$ (24,851)</b>	<b>-5.9%</b>
<b>Expenditures</b>							
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%
<b>Total Personnel</b>	<b>176,814</b>	<b>160,859</b>	<b>164,528</b>	<b>192,873</b>	<b>174,497</b>	<b>(18,376)</b>	<b>-9.5%</b>
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%
<b>Total Direct Program Expenditures</b>	<b>\$ 425,801</b>	<b>366,463</b>	<b>\$ 316,845</b>	<b>\$ 424,518</b>	<b>\$ 399,667</b>	<b>\$ (24,851)</b>	<b>-5.9%</b>
<b>Direct Program Revenues / Direct Program Expenditures</b>	<b>92.77%</b>	<b>95.53%</b>	<b>80.75%</b>	<b>93.05%</b>	<b>98.83%</b>		

Food Service Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
<b>Employee - FTE Summary</b>							
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%
<b>Total Employee FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>

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

**POST SECONDARY - CHILD CARE FUND**

	<b>FY22</b>	<b>FY23</b>	<b>INCREASE /</b>	<b>% INCREASE /</b>
<b>REVENUE:</b>	<b>ADOPTED BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>(DECREASE)</b>	<b>(DECREASE)</b>
Tuition & Fees	-	-	-	0.0%
Other Local Rev	289,000	289,000	-	0.0%
State	-	-	-	0.0%
Federal	-	72,423	72,423	100.0%
Transfers In	39,000	-	(39,000)	-100.0%
<b>TOTAL</b>	<b>\$ 328,000</b>	<b>\$ 361,423</b>	<b>\$ 33,423</b>	<b>10.2%</b>
<b>EXPENDITURES:</b>				
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	79,654	17,187	27.5%
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%
<b>Subtotal - Operating</b>	<b>\$ 338,431</b>	<b>\$ 347,859</b>	<b>\$ 9,428</b>	<b>2.8%</b>
Building Improvements - Base	-	-	-	0.0%
Building Improvements - New	-	-	-	0.0%
Land Improvements	-	-	-	0.0%
Equipment	-	-	-	0.0%
Technology	-	-	-	0.0%
<b>Subtotal - Capital</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 338,431</b>	<b>\$ 347,859</b>	<b>\$ 9,428</b>	<b>2.8%</b>
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)	13,564	23,995	-230.0%
INVESTMENT IN NEW BUILDING	-	-	-	0.0%
ENDING FUND BALANCE	<u>(63,651)</u>	<u>(20,608)</u>	<u>43,043</u>	<u>-67.6%</u>
FTE - Employee	6.00	6.00	-	0.0%

**Childcare Fund**

	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	\$	%
<b>Sources</b>							
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	-	72,423	72,423	100.0%
Pension Revenue (GASB 68)	-	-	-	-	-	-	0.0%
Other Sources	41,722	39,000	41,236	39,000	-	(39,000)	-100.0%
<b>Total Direct Sources</b>	<b>\$ 321,861</b>	<b>236,358</b>	<b>\$ 279,897</b>	<b>\$ 328,000</b>	<b>\$ 361,423</b>	<b>\$ 33,423</b>	<b>10.2%</b>
<b>(Inc.)/Dec. to Fund Balance/Retained Earnings</b>	<b>(506)</b>	<b>53,337</b>	<b>(35,048)</b>	<b>10,431</b>	<b>(13,564)</b>	<b>(23,995)</b>	<b>-230.0%</b>
<b>Total Sources</b>	<b>\$ 321,355</b>	<b>289,695</b>	<b>\$ 244,848</b>	<b>\$ 338,431</b>	<b>\$ 347,859</b>	<b>\$ 9,428</b>	<b>2.8%</b>
<b>Expenditures</b>							
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	74,015	16,458	28.6%
Dental Insurance	3,857	2,341	2,614	3,738	3,438	(300)	-8.0%
Life Insurance	44	27	31	37	40	3	8.1%
Total Benefits	82,005	65,277	61,913	89,963	105,714	15,751	17.5%
<b>Total Personnel</b>	<b>295,849</b>	<b>256,628</b>	<b>237,739</b>	<b>321,001</b>	<b>327,386</b>	<b>6,385</b>	<b>2.0%</b>
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%
<b>Total Direct Program Expenditures</b>	<b>\$ 321,355</b>	<b>289,695</b>	<b>\$ 244,848</b>	<b>\$ 338,431</b>	<b>\$ 347,859</b>	<b>\$ 9,428</b>	<b>2.8%</b>
<b>Direct Program Revenues / Direct Program Expenditures</b>	<b>100.16%</b>	<b>81.59%</b>	<b>114.31%</b>	<b>96.92%</b>	<b>103.90%</b>		

Childcare Fund	2019	2020	2021	2022	2023	Difference	
	Actual	Actual	Actual	Adopted	Requested	#	%
<b>Employee - FTE Summary</b>							
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%
<b>Total Employee FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>

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

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

PROJECT DESCRIPTION	BUILDING	CATEGORY	2022	2022 YTD	FY22 Variance	2023	2024	2025	2026	2027	HOLDS
<b>PROGRAM RENOVATIONS:</b>											
POOLED PROJECTS - CONSTRUCTION <sup>1</sup>	CAMPUS	PR	50,000	44,001	5,999	90,000	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	-	-	-	-	-	-	-	-	-
A/E VET TECH RENOVATION (FY20 Carryforward)	ED WOOD	AE	-	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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	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) <sup>A</sup>	MICKELSON	PR	-	-	-	-	-	-	-	-	-
RENOVATE MC208 (BUSINESS OFFICE AREA) <sup>A</sup>	MICKELSON	PR	-	-	-	-	-	-	-	-	-
<b>Subtotal - Program Renovations</b>			<b>730,000</b>	<b>136,604</b>	<b>593,396</b>	<b>5,700,181</b>	<b>147,200</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>3,889,438</b>

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

PROJECT DESCRIPTION	BUILDING	CATEGORY	2022	2022 YTD	FY22 Variance	2023	2024	2025	2026	2027	HOLDS
<b>REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE</b>											
A/E RECONSTRUCT NW PARKING LOT (JOINT USE FACILITY) - SOUTHEAST SHARE	CAMPUS	AE	-	-	-	-	-	-	-	-	-
POOLED PROJECTS - MAINTENANCE <sup>2</sup>	CAMPUS	RM-FLC	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	-	-	-	-	-
FIRE ALARM PANEL/DEVICE REPLACEMENT	HEALTH	RM-FLC	-	-	-	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	-	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	-	-	-
<b>Subtotal - Facility Life Cycle</b>			<b>75,000</b>	<b>4,600</b>	<b>70,400</b>	<b>201,640</b>	<b>877,018</b>	<b>1,162,075</b>	<b>1,013,495</b>	<b>1,075,000</b>	<b>-</b>
<b>SITE IMPROVEMENTS:</b>											
LANDSCAPE/HARDSCAPE PROJECTS <sup>3</sup>	CAMPUS	SI	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	-	-	-
CRACK SEAL PARKING LOTS	CAMPUS	SI	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	42,400	-	42,400	44,308	46,305	48,392	50,573	52,852	-
CONCRETE REPAIR <sup>4</sup>	CAMPUS	SI	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	-	-	-	-	-	-	-	-	-
ROAD EXTENSION - JEFFERSON HIGH (MARION TO CAREER)	CAMPUS	SI	-	-	-	150,000	-	-	-	-	-
TERRY AVENUE - CURB/GUTTER (STI SHARE) (Carryforward to FY22)	CAMPUS	SI	540,000	596,074	(56,074)	-	-	-	-	-	-
<b>Subtotal - Site Improvements</b>			<b>737,992</b>	<b>617,705</b>	<b>120,287</b>	<b>301,526</b>	<b>281,099</b>	<b>285,878</b>	<b>165,872</b>	<b>171,090</b>	<b>1,024,875</b>
<b>TOTAL - ALL PROJECT TYPES</b>			<b>1,542,992</b>	<b>758,909</b>	<b>784,083</b>	<b>6,203,347</b>	<b>1,305,317</b>	<b>1,497,953</b>	<b>1,229,367</b>	<b>1,296,090</b>	<b>4,914,313</b>
MISCELLANEOUS REPAIRS/MAINTENANCE (COST CENTER - 334)	CAMPUS	RM-FLC	99,750	32,181.40	67,569	99,750					



**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
<b>ST301</b>	<b>Horticulture Technology</b>												
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						
							<b>ST301 - Subtotal</b>	<b>75,000</b>	<b>-</b>	<b>14,258</b>	<b>9,150</b>	<b>59,407</b>	<b>31,159</b>
<b>ST302</b>	<b>Cardiac Sonography</b>												
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						
							<b>ST302 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,371</b>	<b>-</b>	<b>-</b>
<b>ST304</b>	<b>Diagnostic Medical Sonography</b>												
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						
							<b>ST304 - Subtotal</b>	<b>120,000</b>	<b>-</b>	<b>457,466</b>	<b>84,862</b>	<b>410,176</b>	<b>-</b>
<b>ST305</b>	<b>ElectroNeuroDiagnostic Technology</b>												
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					

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
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		
							<b>ST305 - Subtotal</b>	<b>90,000</b>	<b>-</b>	<b>114,240</b>	<b>17,647</b>	<b>-</b>	<b>-</b>
<b>ST306</b>	<b>Pharmacy Technician</b>												
ST306	PSVF	F00000004173	TABLET COUNTER, KL15E	2013	20	2033	5,000						
ST306	PSVF	F00000004210	TABLET COUNTER, KL16DF	2013	20	2033	15,000						
							<b>ST306 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ST307</b>	<b>Health Core</b>												
ST348	PSVF	S101335	ANATOMAGE, TABLE VIRTUAL IMAGING <i>(Defer from FY25)</i>	2017	8	2026	80,478					105,006	
							<b>ST307 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>105,006</b>	<b>-</b>
<b>ST308</b>	<b>Invasive Cardiovascular Technology</b>												
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) <b>(PO Cost / Unit of \$5,056.03)</b>	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						
							<b>ST308 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>128,318</b>	<b>119,300</b>	<b>332,770</b>	<b>-</b>
<b>ST309</b>	<b>Vascular Sonography</b>												
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	Simulab 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
							<b>ST309 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>297,836</b>	<b>31,014</b>	<b>360,656</b>	<b>97,067</b>
<b>ST311</b>	<b>Mechatronics Technology</b>												
ST311	PSVF	6164	Vision Inspection Machine System (for Production Cell)	2003	10	2015	10,885						
ST311	PSVF	F00000003953	HYDRAULIC TRAINER <i>(FY23 Perkins)</i>	2011	10	2023	9,383		16,611				
ST311	PSVF	F00000003953	HYDRAULIC TRAINER <i>(FY23 Perkins)</i>	2011	10	2023	9,383		16,611				

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
ST311	PSVF	7619	FEED STATION-87-MS 1 <i>(Defer from FY23)</i>	2011	10	2024	10,304			14,828			
ST311	PSVF	7620	GAUGING STATN-87-MS 2 <i>(Defer from FY23)</i>	2011	10	2024	11,221			16,111			
ST311	PSVF	7621	ORIENTATION-PROCESSING-87-MS 3 <i>(Defer from FY23)</i>	2011	10	2024	11,221			16,111			
ST311	PSVF	7622	ROBOTIC ASSEMBLY STATION87-MS5 <i>(Defer from FY23)</i>	2011	10	2024	23,816			34,076			
ST311	PSVF	42147	Sorting-Buffering Station <i>(Defer from FY23)</i>	2013	8	2024	14,290			19,781			
ST311	PSVF	42148	Torque-Assembly Station <i>(Defer from FY23)</i>	2013	8	2024	14,410			19,947			
ST311	PSVF	42149	Inventory Storage Station <i>(Defer from FY23)</i>	2013	8	2024	16,290			22,549			
ST311	PSVF	F00000003953	HYDRAULIC TRAINER <i>(Defer from FY23)</i>	2011	10	2024	9,383			17,109			
ST311	PSVF	F00000003954	HYDRAULIC TRAINER <i>(Defer from FY23)</i>	2011	10	2024	9,383			17,109			
ST311	PSVF	F00000003955	HYDRAULIC TRAINER <i>(Defer from FY23)</i>	2011	10	2024	9,383			17,109			
ST311	PSVF	F00000003956	HYDRAULIC TRAINER <i>(Defer from FY23)</i>	2011	10	2024	9,383			17,109			
ST311	PSVF	6157	Festo Didactic Hydraulic Training System-Mod 276351 (From Electronics)ing System-Mod 276351 (From Electronics)	1994	30	2025	6,995				14,685		
ST311	PSVF	6159	Festo Didactic Multitec Work Station-Mod 276352 (From Electronics)tation-Mod 276352 (From Electronics)	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 <i>(Defer from FY23)</i>	2011	10	2026	4,812					7,412	
ST311	PSVF	7616	PANEL <i>(Defer from FY23)</i>	2011	10	2026	4,812					7,412	
ST311	PSVF	7617	PANEL <i>(Defer from FY23)</i>	2011	10	2026	4,812					7,412	
ST311	PSVF	7618	PANEL <i>(Defer from FY23)</i>	2011	10	2026	4,812					7,412	
ST311	PSVF	S2203439	Skill Boss Smart Factory <i>(FY22 Perkins)</i>	2022	10	2032	30,000						
ST311	PSVF	S2203773	Learning System <i>(FY22 Perkins)</i>	2022	10	2032	16,600						
ST311	PSVF	6162	Manufacturing Assembly Cell	2003	30	2033	7,960						
							<b>ST311 - Subtotal</b>	-	<b>33,222</b>	<b>211,839</b>	<b>84,470</b>	<b>29,647</b>	-
<b>ST312</b>	<b>Construction Management</b>												
ST312	PSVF	New Item - FY23	Packer - For Volvo Excavator <i>(FY23 Perkins)</i>	2023	25	2023	9,000		9,000				
ST312	PSVF	New Item - FY23	Trailer - Construction Equipment Transport <i>(FY23 Perkins)</i>	2023	10	2023	15,000		15,000				
ST312	PSVF	New Item - FY23	Telehandler <i>(FY23 Perkins)</i>	2023	15	2023	90,000		90,000				
ST312	PSVF	New Item - FY24	Forklift - Toyota 6 Ton	2024	15	2024	52,000			52,000			
ST312	PSVF	New Item - FY24	Front-End Loader <i>(Defer from FY23)</i>	2023	15	2024	90,000			92,700			
							<b>ST312 - Subtotal</b>	-	<b>114,000</b>	<b>144,700</b>	-	-	-
<b>ST313</b>	<b>Architctural Engineering</b>												
ST313	PSVF	New Item - FY23	Large Format Printer <i>(FY23 Perkins)</i>	2023	10	2023	5,600		5,600				
ST313	PSVF	New Item - FY23	Large Format Printer <i>(FY23 Perkins)</i>	2023	10	2023	5,600		5,600				
							<b>ST313 - Subtotal</b>	-	<b>11,200</b>	-	-	-	-
<b>ST314</b>	<b>Civil Engineering Technology</b>												
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 <i>(FY23 Perkins)</i>	2011	10	2023	11,335		22,758				
ST314	PSVF	F00000003838	TRIMBLE R8 GNSS MODEL 3 RECVR <i>(FY23 Perkins)</i>	2011	10	2023	11,335		22,758				
ST314	PSVF	F00000004018	TRIMBLE R8GNSS MODEL 3 ROVER <i>(Defer from FY23)</i>	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 <i>(Defer from FY24)</i>	2008	10	2025	35,207				33,629		
ST314	PSVF	F00000003685	TRIMBLE VX GLOBAL WITH TSC2 <i>(Defer from FY24)</i>	2010	10	2025	28,240				33,629		

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED	ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT							
ST314	PSVF	F0000003684	TRIMBLE VX GLOBAL WITH TSC2 <i>(Defer from FY24)</i>	2011	10	2026	28,240					34,638	
ST314	PSVF	F0000004017	TRIMBLE VX SPATIAL STATION <i>(Defer from FY24)</i>	2012	10	2026	28,475					34,638	
ST314	PSVF	S2002494	SC10 Total Station <b>(Perkins)</b>	2020	10	2029	29,686						
ST314	PSVF	S2002833	Phantom 4 RTK Surveying Drone w/base <b>(Perkins)</b>	2020	10	2029	8,321						
ST314	PSVF	S2002833	Phantom 4 RTK Surveying Drone <b>(Perkins)</b>	2020	10	2029	5,729						
ST314	PSVF	S2002833	Phantom 4 RTK Surveying Drone <b>(Perkins)</b>	2020	10	2029	5,729						
ST314	PSVF	F0000004310	TRIMBLE R10 GPS ROVER	2014	15	2029	16,000						
ST314	PSVF	S2202147	TRIMBLE DINI W/ACCESSIRUES <b>(FY22 Perkins)</b>	2022	10	2032	6,450						
ST314	PSVF	S2202147	TRIMBLE DINI W/ACCESSIRUES <b>(FY22 Perkins)</b>	2022	10	2032	6,450						
ST314	PSVF	S2202147	TRIMBLE DINI W/ACCESSIRUES <b>(FY22 Perkins)</b>	2022	10	2032	6,450						
ST314	PSVF	S2203377	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES <b>(FY22 Perkins)</b>	2022	10	2032	8,600						
ST314	PSVF	S2203377	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES <b>(FY22 Perkins)</b>	2022	10	2032	8,600						
ST314	PSVF	S2202146	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES <b>(FY22 Perkins)</b>	2022	10	2032	8,600						
ST314	PSVF	S2202146	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES <b>(FY22 Perkins)</b>	2022	10	2032	8,600						
ST314	PSVF	S2202146	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES <b>(FY22 Perkins)</b>	2022	10	2032	8,600						
ST314	PSVF	S2202146	TRIMBLE TSC7 CONTROLLER W/ACCESSORIES <b>(FY22 Perkins)</b>	2022	10	2032	8,600						
ST314	PSVF	S2203376	TRIMBLE R12i, MODEL 60 W/ACCESSORIES <b>(FY22 Perkins)</b>	2022	10	2032	14,964						
							<b>ST314 - Subtotal</b>	-	45,516	136,730	67,259	69,277	-
<b>ST315</b>	<b>Automotive Technology</b>												
ST315	PSVF	F0000003417	AXILINE ELECTRONIC SHIFTER <i>(Defer from FY22)</i> <b>(FY23 Perkins)</b>	2009	10	2023	10,877		72,615				
ST315	PSVF	F0000004627	OBD II SYSTEM TRAINER, TOYOTA <b>(FY23 Perkins)</b>	2015	3	2023	18,500		23,435				
ST315	PSVF	New Item - FY23	Mustang - Electric (Fleet #24) <b>(FY23 Perkins)</b>	2023		2023	56,000		56,000				
ST315	PSVF	New Item - FY23	Power Window Trainer <b>(FY23 Perkins)</b>	2023		2023	6,300		6,300				
ST315	PSVF	New Item - FY23	Power Window Trainer <b>(FY23 Perkins)</b>	2023		2023	6,300		6,300				
ST315	PSVF	New Item - FY23	Pico Digital O-Scope <b>(FY23 Perkins)</b>	2023		2023	5,000		5,000				
ST315	PSVF	F0000004628	OBD II SYSTEM TRAINER, GM	2015	5	2024	15,000			19,572			
ST315	PSVF	New Item - FY22	Pico Digital O-Scope <i>(Defer from FY22)</i>	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	F0000003670	2010 CHEV IMPALA IMPERIAL BLUE (Fleet #1)	2010	10	2024	17,233			35,644			
ST315	PSVF	F0000003671	2010 CHEV IMPALA SUMMIT WHITE (Fleet #2)	2010	10	2024	17,233			35,644			
ST315	PSVF	F0000004324	2013 TOYOTA PRIUS (Fleet #6)	2014	10	2024	23,137			31,094			
ST315	PSVF	New Item - FY24	TOOL BOX - INSTRUCTOR <i>(Defer from FY23)</i>	2024	TBD	2024	12,875			12,875			
ST315	PSVF	F0000003844	AIR CONDITIONING RECYCLER <i>(Defer from FY23)</i>	2011	10	2025	2,955				5,874		
ST315	PSVF	New Item - FY22	Pico Digital O-Scope <i>(Defer from FY22)</i>	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	F0000003414	2007 FORD F-150 4X4 (Fleet #23)	2008	10	2026	16,852					33,330	
ST315	PSVF	F0000003888	ALIGNMENT CONSOLE W/ATTACHMNTS	2011	15	2026	15,184					22,967	
ST315	PSVF	F0000003889	VERTICAL CAMERA LIFT W/4 CAMS	2011	15	2026	11,755					17,780	
ST315	PSVF	F0000003892	ALIGNMENT SCISSOR RACK W/TRNPL	2011	15	2026	26,308					30,252	
ST315	PSVF	F0000004522	CHARGER, DODGE (Fleet #7)	2015	10	2026	25,053					34,679	

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED		ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT								
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	
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						

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST							
								2022	2023	2024	2025	2026	2027	
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							
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							
							<b>ST315 - Subtotal</b>	-	169,650	239,006	122,771	180,897	172,342	
<b>ST316</b>	<b>Mechanical Engineering Technology</b>													
ST316	PSVF	S110914	CNC Machine Router - 2 Units/PO	2019	TBD	2019	10,000							
ST316	PSVF	New Item - FY23	Printer, Carbon 3D (FY23 Perkins)	2023	TBD	2023	7,000		7,000					
ST316	PSVF	New Item - FY23	Printer, Carbon 3D (FY23 Perkins)	2023	TBD	2023	7,000		7,000					
ST316	PSVF	New Item - FY23	Printer, Carbon 3D (FY23 Perkins)	2023	TBD	2023	7,000		7,000					
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							
							<b>ST316 - Subtotal</b>	-	21,000	-	50,930	-	11,685	
<b>ST317</b>	<b>Electronics Technology</b>													
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			
							<b>ST317 - Subtotal</b>	-	-	-	17,622	-	-	
<b>ST319</b>	<b>Digital Media Production Technology</b>													
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		
							<b>ST319 - Subtotal</b>	-	-	-	-	21,108	-	
<b>ST323</b>	<b>Diesel Technology</b>													
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) (FY23 Perkins)	2023	TBD	2023	15,000		15,000					
ST323	PSVF	New Item - FY23	TRAINER, A/C SYSTEMS W/HBLOCK (FY23 Perkins)	2023	TBD	2023	22,500		22,500					
ST323	PSVF	New Item - FY23	OTC 6000# Engine Stands (FY23 Perkins)	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	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			

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED	ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT							
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	
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 <b>(FY17 Perkins Funded Item)</b>	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 <b>(FY19 PERKINS)</b>	2019	TBD	2029	5,000						
ST323	PSVF	S110918	ENGINE CORES <b>(FY19 PERKINS)</b>	2019	TBD	2029	5,000						
ST323	PSVF	S110918	ENGINE CORES <b>(FY19 PERKINS)</b>	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 <b>(Perkins)</b>	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 <b>(FY17 Perkins Funded Item) - Encumbered @ \$19,615.00</b>	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 <b>(FY19 PERKINS)</b>	2019	TBD	2049	11,000						
ST323	PSVF	S110673	TOOL BOX, INSTRUCTOR <b>(FY19 PERKINS)</b>	2019	TBD	2049	11,000						
ST323	PSVF	New Item - FY50	TOOL BOX, INSTRUCTOR	2020	TBD	2050	22,000						
							<b>ST323 - Subtotal</b>	<b>225,000</b>	<b>44,800</b>	<b>83,057</b>	<b>67,980</b>	<b>137,938</b>	<b>-</b>
<b>ST324</b>	<b>Marketing</b>												
ST324	PSVF	F00000003039	FOCUS ROOM AUDIO/VIDEO <b>(HEERF)</b>	2022	10	2032	30,265						
							<b>ST324 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ST325</b>	<b>Graphic Media Design Technology</b>												
ST325	PSVF	6967	CANON 30D DIGITAL CAMERA SYSTM	2007	5	2014	5,090						

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
ST325	PSVF	6968	CANON 30D DIGITAL CAMERA SYSTM	2007	5	2014	5,090						
ST325	PSVF	New Item - FY24	WORKSTATION - MAC	2024	TBD	2024	10,000			10,000			
ST325	PSVF	New Item - FY24	WORKSTATION - MAC	2024	TBD	2024	10,000			10,000			
ST325	PSVF	New Item - FY24	WORKSTATION - MAC	2024	TBD	2024	10,000			10,000			
ST325	PSVF	New Item - FY24	WORKSTATION - MAC	2024	TBD	2024	10,000			10,000			
ST325	PSVF	New Item - FY24	WORKSTATION - MAC	2024	TBD	2024	10,000			10,000			
ST325	PSVF	New Item - FY22	LARGE FORMAT PRINTER (EPSON) <i>(FY22 Perkins, Revised Item)</i>	2022	5	2022	20,000	20,000					
ST325	PSVF	6408	Standard 17-PC64 Paper Cutter w/Hi-speed steel knife <i>(FY22 Perkins, Revised Item)</i>	2005	20	2022	7,839	13,439					
ST325	PSVF	S2003825	LASER ETCHER <i>(Perkins)</i>	2020	TBD	2025	12,000				13,911		
							<b>ST325 - Subtotal</b>	<b>33,439</b>	<b>-</b>	<b>50,000</b>	<b>13,911</b>	<b>-</b>	<b>-</b>
<b>ST329R</b>	<b>Capital Equipment Reserves</b>												
ST329R	PSVF	RESERVE	SET ASIDE AMOUNTS FOR FUTURE EQUIPMENT PURCHASES										
							<b>ST329R - Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ST329</b>	<b>Administration</b>												
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						
							<b>ST329 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>265,225</b>	<b>136,591</b>	<b>140,689</b>	<b>115,927</b>
<b>ST332</b>	<b>Southeast Tech Bookstore</b>												
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						
							<b>ST332 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ST334</b>	<b>Operational Services</b>												
ST334	PSVF	6476	1999 Chevy C-1500 <i>(RESERVE)</i>	2003	15	2016	14,950						
ST334	PSVF	6491	Tennant 5400 26" autoscrubber <i>(DEFER)</i>	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 <i>(PSVF Funds)</i>	2005	15	2023	6,336		9,690				
ST334	PSVF	New Item - FY23	Auto Scrubber - Taski Swingo 1655 <i>(PSVF Funds)</i>	2005	15	2023	6,336		9,690				
ST334	PSVF	6493	Tennant 5400 26" Auto Scrubber <i>(Defer to FY23) (PSVF Funds)</i>	2005	15	2023	6,336		9,690				
ST334	PSVF	42314	MOWER, EXMARK LZ-2 W/60" DECK (Summer '23) <i>(PSVF Funds)</i>	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						

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
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						
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						
							<b>ST334 - Subtotal</b>	<b>31,827</b>	<b>40,723</b>	<b>-</b>	<b>24,151</b>	<b>11,755</b>	<b>-</b>
<b>ST335</b>	<b>Surgical Technology</b>												
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	F0000004495	LAPAROSCOPIC SYSTEM W/CAMERA	2015	8	2025	8,530				11,464		
ST335	PSVF	F0000004496	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						
							<b>ST335 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>59,077</b>	<b>31,486</b>	<b>35,344</b>	<b>-</b>
<b>ST337</b>	<b>HVAC/R Technology</b>												
ST337	PSVF	New Item - FY23	DUCTLESS MINISPLIT SYSTEM (FY23 Perkins)	2023	TBD	2023	9,200		9,200				
ST337	PSVF	New Item - FY23	Geothermal Unit (FY23 Perkins)	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	F0000003360	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	F0000003578	4 x 4 Plasma Table	2023	TBD	2028	15,000						
ST337	PSVF	S112088	VRF SYSTEM (FY19 PERKINS)	2019	TBD	2029	18,000						
							<b>ST337 - Subtotal</b>	<b>-</b>	<b>24,200</b>	<b>36,000</b>	<b>15,000</b>	<b>21,416</b>	<b>-</b>
<b>ST338</b>	<b>Information Technology</b>												
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						

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED		ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT								
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						
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 (PSVF Funds)	2023	5	2023		20,000		20,000				
ST338	PSVF	New Item - FY23	SERVERS (1 OF 4) (PSVF Funds)	2023	5	2023		17,000		17,000				
ST338	PSVF	New Item - FY23	SERVERS (2 OF 4) (PSVF Funds)	2023	5	2023		17,000		17,000				
ST338	PSVF	New Item - FY23	SERVERS (3 OF 4) (PSVF Funds)	2023	5	2023		17,000		17,000				
ST338	PSVF	New Item - FY23	SERVERS (4 OF 4) (PSVF Funds)	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	F00000004093	Capture HD Recorder (CC321)	2013	10	2025		6,117				8,721		
ST338	PSVF	F00000004167	Copier/Printer, Canon IR-C7055	2013	5	2025		26,750				38,139		
ST338	PSVF	F00000004370	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	F00000004371	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	F00000004372	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	F00000004373	SERVER, HP PROLIANT BL460C (CC339)	2014	5	2025		10,501				14,536		
ST338	PSVF	F00000004374	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		

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED	ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT							
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) <i>(Defer from FY25)</i>	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						
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						
							<b>ST338 - Subtotal</b>	-	88,000	202,186	519,488	153,929	-
<b>ST339</b>	<b>Networking</b>												
							<b>ST339 - Subtotal</b>	-	-	-	-	-	-
<b>ST344</b>	<b>Law Enforcement Science</b>												
ST344	PSVF	S2002434	MILO RANGE TRAINING SYSTEM UPGRADE <i>(Perkins)</i>	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) <i>(DEFER)</i>	2017	TBD	2024	10,000			12,299			
ST344	PSVF	New Item - FY24	Patrol Car w/equipment (From SD Surplus) <i>(DEFER)</i>	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 <i>(Perkins)</i>	2021	10	2031	5,495						
							<b>ST344 - Subtotal</b>	8,000	-	164,597	34,108	-	-
<b>ST345</b>	<b>Collision Repair &amp; Refinish Technology</b>												
ST345	PSVF	New Item - FY23	Car with ADAS Vision System <i>(FY23 Perkins)</i>	2023	TBD	2023	35,900		35,900				
ST345	PSVF	New Item - FY23	Fresh Air System - Paint Booths <i>(FY23 Perkins)</i>	2023	10	2023	15,000		15,000				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY23	Snap-On Student Kits <i>(FY23 Perkins)</i>	2023	TBD	2023	7,200		7,200				
ST345	PSVF	New Item - FY24	Snap-On Student Kits <i>(Defer from FY23)</i>	2023	TBD	2024	7,510			7,735			
ST345	PSVF	New Item - FY24	Snap-On Student Kits <i>(Defer from FY23)</i>	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 <i>(FY22 Perkins)</i>	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						

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED	ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT							
ST345	PSVF	S114169	ALU-SPOT ALUMINUM REPAIR STATION	2019	10	2030	6,695						
ST345	PSVF	New Item - FY22	Scan and Calibration Units <i>(Defer from FY22)</i>	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 <b>(FY17 Perkins Funded Item) - Encumbered @ \$10,326.30</b>	2017	TBD	2030	11,500						
ST345	PSVF	F00000004003	WELDER,LINCOLN POWER MIG 350MP	2012	10	2030	5,644						
ST345	PSVF	F00000004004	WELDER,LINCOLN POWER MIG 350MP	2012	10	2030	5,644						
ST345	PSVF	F00000004830	Welder, Dual Pulse MIG	2016	10	2030	9,088						
ST345	PSVF	F00000004831	Welder, Dual Pulse MIG	2016	10	2030	9,088						
ST345	PSVF	F00000003851	FRAME MACHINE, CHIEF EVHT 18'	2011	20	2031	24,427						
ST345	PSVF	F00000003852	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	F00000003719	CURTIN SPRAY WALLS	2010	20	2035	8,190						
ST345	PSVF	F00000004546	DUSTER, 3000 PORTABLE DUST CTRL	2015	20	2035	6,800						
ST345	PSVF	F00000004547	DUSTER, 3000 PORTABLE DUST CTRL	2015	20	2035	6,800						
ST345	PSVF	F00000004548	DUSTER, 3000 PORTABLE DUST CTRL	2015	20	2035	6,800						
ST345	PSVF	F00000004549	DUSTER, 3000 PORTABLE DUST CTRL	2015	20	2035	6,800						
ST345	PSVF	F00000004578	FRAME RACK, CAR-O-LINER	2015	20	2035	45,055						
ST345	PSVF	F00000004579	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) <b>(FY17 BOUGHT FY16)</b>	2016	20	2036	14,121						
ST345	PSVF	S094581	Island Clean Air Duster <b>(FY17 BOUGHT FY16)</b>	2016	20	2036	8,241						
ST345	PSVF	S094581	Island Clean Air Duster <b>(FY17 BOUGHT FY16)</b>	2016	20	2036	8,241						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor <b>(FY17 Perkins Funded Item) - Encumbered @ \$8,769.18</b>	2017	TBD	2037	9,300						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor <b>(FY17 Perkins Funded Item) - Encumbered @ \$8,769.18</b>	2017	TBD	2037	9,300						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor <b>(FY17 Perkins Funded Item) - Encumbered @ \$8,769.18</b>	2017	TBD	2037	9,300						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor <b>(FY17 Perkins Funded Item) - Encumbered @ \$8,769.18</b>	2017	TBD	2037	9,300						
ST345	PSVF	S099856	Downdraft Weld Fume Extractor <b>(FY17 Perkins Funded Item) - Encumbered @ \$8,769.18</b>	2017	TBD	2037	9,300						
ST345	PSVF	F00000005057	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						
							<b>ST345 - Subtotal</b>	<b>-</b>	<b>122,900</b>	<b>31,228</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ST348</b>	<b>Licensed Practical Nursing</b>												
ST348	PSVF	6606	Electric ICU/Critical Care Bed <i>(Defer from FY23)</i>	2005	15	2024	4,100			5,703			
ST348	PSVF	F00000004009	iSTAN simulator and accessories (ISTAN1142) <i>(Defer from FY23)</i>	2012	8	2024	89,223			128,318			
ST348	PSVF	F00000004527	PEDIASIMECS w/ACCESSORIES PECS722/WAR050 <i>(Defer from FY23)</i>	2014	8	2024	50,197			67,461			
ST348	PSVF	S2002818	CAE Juno Simulator JUNO1063 <b>(PERKINS)</b>	2020	5	2024	12,915			14,536			
ST348	PSVF	S2002818	CAE Juno Simulator JUNO1064 <b>(PERKINS)</b>	2020	5	2024	12,915			14,536			
ST348	PSVF	S2002818	CAE Juno Simulator JUNO1365 <b>(PERKINS)</b>	2020	5	2024	12,915			14,536			
ST348	PSVF	S2002818	CAE Juno Simulator JUNO1366 <b>(PERKINS)</b>	2020	5	2024	12,915			14,536			
ST348	PSVF	F00000004108	PEDIASIM ECS & ACCESSORIE PECS604/WAR-040	2013	8	2024	39,015			54,006			
ST348	PSVF	F00000004524	iSTAN ADULT SIMULATOR w/ACCESSORIES (ISTAN 1147)	2015	8	2024	83,420			108,844			

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED		ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT								
ST348	PSVF	F00000004528	BABY SIMULATOR w/ACCESSORIES BAB150/WAR050	2015	8	2024		50,197			65,496			
ST348	PSVF	F00000004529	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	F00000004530	Auscultation Manikin	2015	8	2025		10,712				14,396		
ST348	PSVF	F00000004531	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	F00000004525	iSTAN ADULT SIMULATOR w/ACCESSORIES (Defer from FY25)	2015	8	2026		83,420					115,473	
ST348	PSVF	F00000004526	iSTAN ADULT SIMULATOR w/ACCESSORIES (Defer from FY25)	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 (Defer from FY22)	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						
								<b>ST348 - Subtotal</b>	-	-	599,842	113,922	293,797	123,267
<b>ST349</b>	<b>Academic Support</b>													
								<b>ST349 - Subtotal</b>	-	-	-	-	-	-
<b>ST367</b>	<b>Vet Tech</b>													
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 (FY23 Perkins)	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						
								<b>ST367 - Subtotal</b>	-	7,250	-	-	-	-
<b>ST368</b>	<b>Dental Assistant</b>													
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						

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
							<b>ST368 - Subtotal</b>	-	-	-	-	<b>23,185</b>	-
<b>ST369</b>	<b>Phlebotomy Technician</b>												
ST369	PSVF	7486	ACCUVEIN AV300 VEIN VIEWING SY <i>(Defer from FY22)</i>	2010	10	2024	4,389			6,416			
							<b>ST369 - Subtotal</b>	-	-	<b>6,416</b>	-	-	-
<b>ST370</b>	<b>Early Childhood Support/Specialist</b>												
ST370	PSVF	F00000004752	Hatch, We Play Smart Table Hatch	2016	20	2036	8,645						
							<b>ST370 Subtotal</b>	-	-	-	-	-	-
<b>ST372</b>	<b>Scarborough Childcare Center</b>												
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						
							<b>ST372 - Subtotal</b>	-	-	-	-	-	-
<b>ST374</b>	<b>Land Surveying Science Technology</b>												
ST374	PSVF	New Item - FY21	Xerox 7400 Laser Printer - S092598 <i>(Defer to ????)</i>	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 <i>(Defer from FY23)</i>	2016	5	2026	5,499					7,390	
ST374	PSVF	F00000004718	Xerox 7400 Laser Printer - S092598 <i>(Defer from FY23)</i>	2016	5	2026	5,499					7,390	
ST374	PSVF	F00000004477	TRIMBLE S6 ROBOTIC TOTAL STATION <i>(Defer from FY25)</i>	2015	8	2026	16,249					22,492	
ST374	PSVF	F00000004538	TRIMBLE R10 INTERNAL 410-470 M <i>(Defer from FY25)</i>	2015	8	2026	12,750					17,649	
							<b>ST374 - Subtotal</b>	-	-	<b>51,405</b>	<b>56,107</b>	<b>54,922</b>	-
<b>ST376</b>	<b>Registered Nurse</b>												
ST376	PSVF	F00000004176	CAE Human Patient Simulator ISTAN114/WARISTAN06 <i>(Defer from FY22)</i>	2013	7	2024	89,264			123,562			
ST376	PSVF		CAE LUCINA PATIENT SIMULATOR MFS0182/WAR-HFD7 <i>(Defer from FY23)</i>	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		
							<b>ST376 - Subtotal</b>	-	-	<b>240,032</b>	<b>41,073</b>	-	-
<b>ST377</b>	<b>Welding</b>												
ST377	PSVF	New Item - FY23	CNC SYSTEM <i>(FY23 Perkins)</i>	2023	7	2023	15,000		15,000				
ST377	PSVF	New Item - FY23	WELDER, MILLY DYNASTY-350 <i>(FY23 Perkins)</i>	2023	7	2023	10,500		10,500				
ST377	PSVF	New Item - FY23	WELDER, MILLY DYNASTY-350 <i>(FY23 Perkins)</i>	2023	7	2023	10,500		10,500				
ST377	PSVF	New Item - FY23	WAZER, WATER CUTTER <i>(FY23 Perkins)</i>	2023	10	2023	12,000		12,000				
ST377	PSVF	New Item - FY23	WELDER, LINCOLN-350 <i>(FY23 Perkins)</i>	2023	7	2023	13,500		13,500				
ST377	PSVF	New Item - FY23	WELDER, LINCOLN-350 <i>(FY23 Perkins)</i>	2023	7	2023	13,500		13,500				
ST377	PSVF	42085	MILLER DYNASTY 350 <i>(FY23 Perkins)</i>	2013	10	2023	10,120		13,600				
ST377	PSVF	42086	MILLER DYNASTY 350 <i>(FY23 Perkins)</i>	2013	10	2023	10,120		13,600				
ST377	PSVF	New Item - FY24	WELDER, MILLY DYNASTY-350 <i>(Defer from FY23)</i>	2023	7	2024	9,000			9,270			
ST377	PSVF	New Item - FY24	WELDER, MILLY DYNASTY-350 <i>(Defer from FY23)</i>	2023	7	2024	9,000			9,270			

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED		ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT								
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			
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	42087	MILLER DYNASTY 350	2013	10	2027		6,700						10,134
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 INVSION 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						
								<b>ST377 - Subtotal</b>	<b>-</b>	<b>102,201</b>	<b>85,052</b>	<b>210,650</b>	<b>108,303</b>	<b>72,871</b>
<b>ST378</b>	<b>Plumbing/Mechanical Systems Technology</b>													
ST378	PSVF	New Item - FY23	Commercial Kitchen Equipment	2023	TBD	2024		13,000			13,390			
								<b>ST378 - Subtotal</b>	<b>-</b>	<b>-</b>	<b>13,390</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
<b>ST379</b>	<b>Electrician</b>												
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						
ST379	PSVF	F00000004827	THREADER, RIDGID 535A	2016	20	2039	6,940						
ST379	PSVF	F00000004806	UTILITY LOCATING SYSTEM	2016	10	2039	5,419						
							<b>ST379 - Subtotal</b>	-	-	<b>41,200</b>	-	-	-
<b>ST380</b>	<b>Corporate Education</b>												
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	<b>2030</b>	41,150						
							<b>ST380 - Subtotal</b>	-	-	<b>9,786</b>	-	-	<b>10,693</b>
<b>ST387</b>	<b>Sports Turf Management</b>												
ST387	PSVF	New Item - FY22	GREENS GROOMER BRUSH	2022	TBD	2022	3,900	3,900					
ST387	PSVF	New Item FY23	ROBOTIC AUTONOMOUS MOWER <i>(FY23 Perkins)</i>	2023	10	2023	17,000		17,000				
ST387	PSVF	New Item - FY25	18" SOD CUTTER <i>(FY23 Perkins)</i>	2023	TBD	2023	6,190		6,190				
ST387	PSVF	F00000004006	SPREADER/SPRAYER PERMA TRIUMPH <i>(DEFER)</i>	2012	8	2024	7,000			9,980			
ST387	PSVF	New Item - FY26	FAIRWAY MOWER, Jacobsen Green King IV	2019	TBD	<b>2024</b>	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 <i>(Perkins)</i>	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						
							<b>ST387 - Subtotal</b>	<b>3,900</b>	<b>23,190</b>	<b>67,944</b>	<b>10,079</b>	<b>34,778</b>	<b>57,202</b>
<b>ST391</b>	<b>Emergency Management</b>												
ST391	PSVF	S2204885	HyFlex Classroom Technology - TC105	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204886	HyFlex Classroom Technology - TC117	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204887	HyFlex Classroom Technology - TC204	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204888	HyFlex Classroom Technology - TC201	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204890	HyFlex Classroom Technology - TC214	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204891	HyFlex Classroom Technology - TC215	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204892	HyFlex Classroom Technology - TC216	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204893	HyFlex Classroom Technology - TC208	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204894	HyFlex Classroom Technology - MC109	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204895	HyFlex Classroom Technology - MC112	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204896	HyFlex Classroom Technology - MC114	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204897	HyFlex Classroom Technology - MC124	2023	TBD	2023	38,343		38,343				
ST391	PSVF	S2204898	HyFlex Classroom Technology - MC126	2023	TBD	2023	38,343		38,343				

**Southeast Technical College**  
Other Capital Equipment Program  
2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED		ACQ. COST	2022	2023	2024	2025	2026	2027
						REPLACEMENT								
ST391	PSVF	S2204899	HyFlex Classroom Technology - MC129	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204900	HyFlex Classroom Technology - MC157	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204901	HyFlex Classroom Technology - MC261	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204902	HyFlex Classroom Technology - MC266	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204903	HyFlex Classroom Technology - HC220	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204904	HyFlex Classroom Technology - HC221	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204905	HyFlex Classroom Technology - HC222	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204906	HyFlex Classroom Technology - WC105	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204907	HyFlex Classroom Technology - HUB200	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204908	HyFlex Classroom Technology - HC240	2023	TBD	2023		43,219		43,219				
ST391	PSVF	S2204909	HyFlex Classroom Technology - HUB259	2023	TBD	2023		34,699		34,699				
ST391	PSVF	S2204910	HyFlex Classroom Technology - HUB259	2023	TBD	2023		34,699		34,699				
ST391	PSVF	S2204911	HyFlex Classroom Technology - TC207	2023	TBD	2023		42,186		42,186				
ST391	PSVF	S2204912	HyFlex Classroom Technology - TC105	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204913	HyFlex Classroom Technology - MC230 Conference Room	2023	TBD	2023		46,578		46,578				
ST391	PSVF	S2204914	HyFlex Classroom Technology - TC209	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204915	HyFlex Classroom Technology - TC210	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204916	HyFlex Classroom Technology - MC205	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204917	HyFlex Classroom Technology - MC119	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204918	HyFlex Classroom Technology - MC120	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204919	HyFlex Classroom Technology - WC252	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204920	HyFlex Classroom Technology - WC205	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204921	HyFlex Classroom Technology - WC207	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204922	HyFlex Classroom Technology - MC169	2023	TBD	2023		44,562		44,562				
ST391	PSVF	S2204923	HyFlex Classroom Technology - MC222	2023	TBD	2023		44,401		44,401				
ST391	PSVF	S2204924	HyFlex Classroom Technology - MC220	2023	TBD	2023		44,873		44,873				
ST391	PSVF	S2204925	HyFlex Classroom Technology - HUB264	2023	TBD	2023		49,754		49,754				
ST391	PSVF	S2204926	HyFlex Classroom Technology - MC259	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204927	HyFlex Classroom Technology - MC217	2023	TBD	2023		44,873		44,873				
ST391	PSVF	S2204928	HyFlex Classroom Technology - HC255	2023	TBD	2023		44,873		44,873				
ST391	PSVF	S2204929	HyFlex Classroom Technology - HC242	2023	TBD	2023		43,219		43,219				
ST391	PSVF	S2204930	HyFlex Classroom Technology - WC101	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2204931	HyFlex Classroom Technology - HUB109	2023	TBD	2023		39,198		39,198				
ST391	PSVF	S2204932	HyFlex Classroom Technology - TC205	2023	TBD	2023		42,186		42,186				
ST391	PSVF	S2204933	HyFlex Classroom Technology - HUB220	2023	TBD	2023		34,515		34,515				
ST391	PSVF	S2204934	HyFlex Classroom Technology - Hub Commons	2023	TBD	2023		78,612		78,612				
ST391	PSVF	S2204945	HyFlex Classroom Technology - TC206	2023	TBD	2023		40,450		40,450				
ST391	PSVF	S2204946	HyFlex Classroom Technology - TC189	2023	TBD	2023		43,687		43,687				
ST391	PSVF	S2204947	HyFlex Classroom Technology - TC250	2023	TBD	2023		29,007		29,007				
ST391	PSVF	S2204948	HyFlex Classroom Technology - TC276	2023	TBD	2023		29,007		29,007				
ST391	PSVF	S2205105	HyFlex Classroom Technology - WC250	2023	TBD	2023		35,434		35,434				
ST391	PSVF	S2205106	HyFlex Classroom Technology - TC213	2023	TBD	2023		33,248		33,248				
ST391	PSVF	S2205109	HyFlex Classroom Technology - MC128	2023	TBD	2023		38,343		38,343				
ST391	PSVF	S2205307	HyFlex Classroom Technology - TC216	2023	TBD	2023		38,343		38,343				
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						

**Southeast Technical College**  
 Other Capital Equipment Program  
 2022 - 2027

RES CODE	FUND	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REVISED REPLACEMENT	ACQ. COST	2022	2023	2024	2025	2026	2027
							<b>ST391 - Subtotal</b>	-	<b>2,272,980</b>	-	-	-	<b>17,157</b>
<b>ST394</b>	<b>Simulation Center</b>												
ST394	PSVF	New Items - FY23	Simulation Equipment - Cardiac Sonography <i>(SB61)</i>	2023	10	2023	397,201		397,201				
ST394	PSVF	New Items - FY23	Simulation Equipment - Dianosgic Sonography <i>(SB61)</i>	2023	10	2023	397,201		397,201				
ST394	PSVF	New Items - FY23	Simulation Equipment - Vascualr Sonography <i>(SB61)</i>	2023	10	2023	397,201		397,201				
ST394	PSVF	New Items - FY23	Simulation Equipment - Invasive Cardiovasular <i>(SB61)</i>	2023	10	2023	555,300		555,300				
ST394	PSVF	New Items - FY23	Simulation Equipment - Surg Tech <i>(SB61)</i>	2023	10	2023	1,603,167		1,603,167				
ST394	PSVF	New Items - FY23	Simulation Equipment - LPN <i>(SB61)</i>	2023	10	2023	317,716		317,716				
ST394	PSVF	New Items - FY23	Simulation Equipment - RN <i>(SB61)</i>	2023	10	2023	317,716		317,716				
ST394	PSVF	New Items - FY23	Simulation Equipment - General <i>(SB61)</i>	2023	10	2023	514,498		514,498				
							<b>ST394 - Subtotal</b>	-	<b>4,500,000</b>	-	-	-	-
							<b>OCEP - PSVF</b>	<b>587,166</b>	<b>7,620,832</b>	<b>3,750,829</b>	<b>1,908,942</b>	<b>2,584,998</b>	<b>709,371</b>
							<b>OCEP - BOOKSTORE</b>	-	-	-	-	-	-
							<b>OCEP - FOOD SERVICE</b>	-	-	-	-	-	-
							<b>OCEP - CHILDCARE</b>	-	-	-	-	-	-
							<b>OCEP All Funds</b>	<b>587,166</b>	<b>7,620,832</b>	<b>3,750,829</b>	<b>1,908,942</b>	<b>2,584,998</b>	<b>709,371</b>



**SOUTHEAST**  
Technical College

THE  
SMART  
WAY UP

# Anna Fischer, Pre-College Program Advisor

- 16 years at Southeast Tech
- Dual Credit
- Concurrent Enrollment
- Career Exploration Activities and Events
- High School Liaison



# Camp Med

- June 6-9
- STC, CTE Academy and Sanford Health
- 2 Cohorts
  - AM rising 6<sup>th</sup>-7<sup>th</sup> graders – 13 attended
  - PM rising 8<sup>th</sup>-9<sup>th</sup> graders – 15 attended
- Day 1 and 2 at CTE Academy
  - Example activities at CTE:
    - cow heart and diagram (PM group dissected a lamb heart)
    - how to use a stethoscope
    - chalk outline of body with systems drawn in
- Day 3 and 4 at STC
  - Academic Program Tours on Day 3:
    - Dental Assisting, LPN, Pharmacy Tech, Coding, Invasive Cardio, and Sonography
  - Admissions, Campus Tour and Field Trip on Day 4
    - importance of HS GPA, course selections, scholarships
    - Sanford Health Research Center Field Trip



# Engineering Camp

- June 6–9
- 18 students in the 9<sup>th</sup>–12<sup>th</sup> grades
- Stockwell Engineers – Industry Sponsor
- STC Programs and Industry Partners – activities and field trips
  - Day 1 – Civil Engineering and Land Surveying (ACEC)
  - Day 2 – Architecture
  - Days 3 and 4 – Mechanical Engineering and Mechatronics (Graco)



# USD High School Health Camp

- June 16 (1 week USD camp -  
STC for a day)
- 20 students in 9<sup>th</sup>-12<sup>th</sup> grades
- STC Program Tours
  - Surgical Technology
  - Invasive Cardiovascular
  - Vascular Sonography
  - Admissions Presentation
  - Sanford Health Q&A Session



# Avera High School Camp

- Avera, STC and CTE Academy
- 14 students in grades 9<sup>th</sup>–12<sup>th</sup>
- 9 a.m.–2 p.m.
- June 22
- Avera Hospital
- Up to 9 different career areas – employee presentations, hands-on activities and shadowing experiences



# Dakota Dreams Career Exploration

- BOR and BOTE Free Camp Initiative
- USD and STC Partnership
- June 26-30
- 100 Middle School Students (rising 7<sup>th</sup>-8<sup>th</sup> graders)
  - June 28 at STC—pathways...
    - Accounting
    - Media Design
    - LPN
    - Medical Assisting
    - Industry Tours – Lawrence & Schiller and Avera McKennan



# Dakota Dreams Career Exploration



# Construction Camp

- CTE Academy and STC
- July 11-14
- 7<sup>th</sup>-8<sup>th</sup> graders
- 8 a.m.–12 p.m. or 1 p.m.–5 p.m.
- Basic Safety
- Hand Tool Operation
- Basic Carpentry



# AGC Construction Academy

- 8 students
- 11<sup>th</sup>-12<sup>th</sup> grades
- Classroom instruction
  - 5 college credits paid for by industry sponsors
    - CMT 101 – Construction Basics
    - CMT 101L- Construction Basics Lab
    - DT 102 – Print Reading for construction
- Paid on-the-job training with sponsors
- May 31-August 2
  - Graduation ceremony on campus Aug. 2



# Summer Dual Credit Programs

## CNA

- Hybrid format (online, lab at site and clinical)
  - SD Board of Nursing Knowledge and Skills Testing
- 
- Harrisburg
    - 7 students
  - Lennox
    - 4 students



# ▲ Upcoming 2022-23 Academic Year

1. Fall Counselors Workshop
2. Construction Awareness Day with the AGC
3. CTE Academy Tours (Bio Med, Health Careers)
4. Career Exploration Days
5. Visit Days
6. HOSA Mini Camps
7. Women in Science
8. Early Childhood tours to SFSD Students
9. HOSA
10. SFSD Career Days

## **Dual and Concurrent partnerships**

- Avera Academy
- Classrooms to Careers
- Teachwell Strive
- Harrisburg High School (Construction Management and CNA)
- Brandon Valley (EMT, CNA, Construction Management)
- CTE Academy (Information Technology, Accounting, Welding and Construction)





**ST** **SOUTHEAST**  
Technical College

THE  
SMART  
WAY UP



**SOUTHEAST**  
Technical College

# Accelerating Access & Workforce Opportunity

Marcella Prokop  
July 11, 2022

# The Southeast First initiative

- Hire a full-time Director of *Southeast First*
- Build a one to one mentorship program
- Provide a monthly meeting where all student participants and their mentors will grow with programming topics such as dressing for success, obtaining an internship, soft skills, financial literacy, interviewing and getting that first job, etc.
- Create a summer bridge program to assist students who need extra academic assistance prior to starting Fall classes
- Enhance English Language Learner (ELL) services to more fully engage with immigrant and English learning populations in coordination with the Hovland Learning Center.

---

## UNDERSTANDING AWO PRIORITIES

Define	Define Access and Workforce Opportunity for Southeast Tech and how it relates to regional workforce
Build	Build competency
Engage	Engage others

## *How have we defined access and workforce opportunity?*

- STC Mission and Values Statements
  - To educate individuals for dynamic and rewarding careers that promote lifetime success and meet the workforce needs of our region.
  - Core values: Southeast Tech values and respects the dignity and worth of all persons and the diverse opportunities that are available to everyone.
- Sioux Falls School District and Chamber of Commerce language
- Listening sessions with community stakeholders, employees and students

Build

Build competency

*How has AWO built competency around access on campus and in workforce?*

- Meet with stakeholders
  - Students
  - Industry partners 1-1
  - City representatives 1-1
  - Community support services
  - Board meetings, sector breakfasts
  - Collaborate with School District
- Present to STC classes, high school classes, other groups
- IE Days, Professional Development sessions, Mission Possible

Engage

Engage others

*How has STC and Office of Access and Workforce Opportunity engaged others?*

- Parent University
- TRIO
- Department of Labor and Regulation – Workforce Opportunity and Innovation Act
- Lutheran Social Services
- Multicultural Center
- McGovern Middle School Event – Promising Futures Fund
- Huron TEAS prep
- Presentations on campus and in community
- First-generation mentorship program – Sioux Falls Community Development Foundation

## “Selena”



- Graduated from Roosevelt HS
- Speaks Spanish and English
- Manager at Johnny Carino’s, trainer at bank
- Business program
- Success team included Jean R., Stacy M., Karen W.
- 1-1 hours (AWO): 18

# What's ahead

- Launch and implement strategic plan
- JAG – Roosevelt & Lincoln
- Peer-to-peer mentorship program
- Partnership with SFSD on family literacy project
- Think 3DLeaders of Tomorrow Next Generation
- Explore expanding 8<sup>th</sup> grade industry event
- SD Humanities Council storytelling project
- Campus training sessions
  - Launch of self-paced caring campus training for employees and students
  - Industry panel on workforce needs and opportunities
  - Lunch and learn sessions with trades and health programs

# Strategic plan Access statement & goals

*By 2025, Southeast Technical College will recruit and retain a more diverse campus community.*

- Conduct employee and staff training
- Increase academic supports for ELL students
- Streamline admissions process
- Improve data collection and management
- Develop and support community liaisons
- Secure financial resources to enhance access



THE  
SMART  
WAY UP

**Southeast Technical College**  
**Accelerating Access:**  
**Access and Workforce Opportunity Year 1**  
**Executive Summary**

**Purpose of Report:** To update the School Board regarding initiatives developed/complemented by the Office of Access and Workforce Opportunity at Southeast Technical College.

---

In July of 2021, the office of Access and Workforce Opportunity began serving Southeast Tech's first-generation and other at-risk students with additional supports tailored to the unique needs of these students.

During the first year of implementation, the Office of Access and Workforce Opportunity has worked to learn about the needs of students, employees, community stakeholders and the College as a whole. It has developed programming based on the goals for the office outlined initially by the Foundation, and as needed based on discussions with students, employees, and the Sioux Falls School District.

The Office of Access and Workforce Opportunity will continue with successful initiatives from the first year and is cultivating new partnerships and opportunities for the upcoming school year.

---

**Administrative Recommendation to School Board:** Acknowledge the past year's work and forthcoming initiatives for the 2022-2023 school year.

## HR Initiatives Report Executive Summary

**Purpose of Report:** To inform the School Board about the HR Initiatives Report

---

The Human Resources Department is conducting Administrative Leadership training to promote better decision making, team building, becoming a better mentor, improve leaders' confidence and to help spot employment issues early. Topics include:

- STC Policy Overview
- FMLA/ADA/Worker's Compensation
- Documentation
- Investigations
- FERPA/Title IX
- Mental health
- Unconscious Bias/Cultural Competency

Other HR initiatives to remain compliant with current rules and regulations, to improve processes and to align with the Southeast Technical College Strategic Plan include a review and update of the employee handbook. A separate faculty handbook is being created. Streamlining the hiring process and new recruitment avenues are being developed which will include a new hire orientation packet.

---

**Administrative Recommendation to School Board:** Acknowledge the HR Initiatives report.



**SOUTHEAST**  
Technical College

# HR Initiatives

Heidi Gefroh

Human Resources Director

# Leadership Trainings: Part 1 (June 22, 2022)

- STC Policy Overview
  - Annual Policy Review with leaders (Employee Handbook)
- FMLA/ADA/Worker's Compensation
  - Difference between them, STC policies for each, and how to work with employee's who need to utilize these
- Documentation
  - The importance of documenting conversations and activities
- Investigations
  - Steps on how to conduct an investigation into policy violations by employees

# Leadership Training: Part 2 (July 12, 2022)

- FERPA/Title IX
  - Definition of each law and how they apply to employees
- Mental Health
  - Identifying when/if an employee is struggling and how leaders can help
- Unconscious Bias/Cultural Competency
  - We all have biases, we need to identify them and work to guarantee they don't violate the STC Discrimination and Harassment Free Workplace Policy

# Goals

- Promote better decision making
- Team building
- Becoming a better mentor
- Improve leaders confidence
- Spot employment issues early

## Other HR Initiatives

- Updated employee handbook and working to create a separate faculty handbook
- Streamline hiring process
- New recruitment avenues
- New Hire Orientation Packet
- Create and implement annual reviews for all employees (full and part time)



[southeasttech.edu](https://southeasttech.edu)