

**FY16 School District Budget
EXECUTIVE SUMMARY**

Purpose: To hold a public hearing and receive tentative approval of the FY16 Southeast Technical Institute (STI) Budget.

STI began its initial budget process in October 2014. The School Board adopted guidelines and a timeline for the budget process in November 2014. The budget timeline was amended in February 2015 to allow for key actions of the legislature and State Board of Education to be finalized in advance of STI's budget compilation. Between October and April, committees comprised of administration, professional, and classified staff developed program budgets at the cost center level which were then presented to the STI Council. The STI Council includes two School Board members and community members representing key industry segments. The STI Council met in April to review the committee recommendations.

Post-Secondary Fund:

	FY15	FY16	Change
(Base)			
Revenue	\$21.19M	\$20.74M	(\$.45M)
Expense	<u>\$20.21M</u>	<u>\$20.97M</u>	\$.76M
	\$ 0.98M	(\$ 0.23M)	
(TAACCCT Grant)			
Revenue	\$ 2.65M	\$ 1.08M	(\$ 1.57M)
Expense	<u>\$ 2.65M</u>	<u>\$ 1.08M</u>	(\$ 1.57M)
	-	-	
(Capital)			
Revenue	\$ 5.91M	\$ 0.83M	(\$ 5.08M)
Expense	<u>\$ 7.31M</u>	<u>\$ 3.29M</u>	(\$ 4.02M)
	(\$1.40M)	(\$2.46M)	
(Total)			
Revenue	\$29.75M	\$22.65M	(\$ 7.10M)
Expense	<u>\$30.17M</u>	<u>\$25.34M</u>	(\$ 4.83M)
	(\$.42M)	(\$ 2.69M)	

The FY16 budget presented to the School Board is in line with the five-year fund balance requirements to maintain a positive cash flow in the post-secondary vocational fund. The FY16 five-year plan spends into the fund balance by \$2.7 million. The projected fund balance is projected at \$6.2 million (27.02%) at the end of FY16. The recommendation projects a decline in the fund balance through FY20 and finishes that year with a \$4.2 million (15.45%) fund balance.

Budget Highlights

Revenue (Post-secondary Fund)

Prepared by STI

May 6, 2015

Presented by: School Board Members on STI Council, STI President and STI Vice President,
Finance/Operations

- \$42 thousand increase in tuition and fees - \$1.28 million in tuition and fees from increases in per credit amounts paid by students offsets by a 10 percent reduction in FY16 projected credits as compared to FY15 budgeted credits.
- \$63 thousand reduction from all other revenue sources which includes Local Sources (-\$162 thousand), Other State Revenue (+264 thousand), Federal Revenue (-\$165 thousand).
- \$428 thousand reduction in projected state aid resulting from lower FY15 enrollments.

Expenditures (Post-secondary Fund)

- \$155 thousand—increase in salaries - 2.0% (for classified staff) to match inflationary state aid increase per negotiated agreements and 2.67% for STI instructors per negotiated agreement.
- \$72 thousand—increase in health insurance and other benefits increases.
- \$373 thousand—increase in purchased services for architect fees during the construction phase of the new building, additional advertising and promotion of STI's programs, and a strategic planning consultant.
- \$220 thousand—increase in supplies provides for the purchase of recruitment software and the replacement of wireless access points.
- \$215 thousand—decrease in dues and fees for projected internally awarded scholarships.
- \$152 thousand provides for an operating transfer to the Scarbrough enterprise fund to offset a projected negative cash balance and to provide additional operating support of the child care center.

Reductions in the FY16 Capital revenue and expense budgets from FY15 reflect that bond proceeds from the Health and Education Facility Authority (HEFA) for new building construction costs will be received and directly disbursed by the bond trustee and not pass through STI's financial reporting system as was budgeted for in FY15. The sale of bonds and construction was delayed and no bond proceeds were received and no construction costs were incurred by STI in FY15. STI's FY16 capital expenditure budget includes the portion of the new building costs, above available HEFA funding, that is being paid from post-secondary funds.

STI's FY16 budget maintains operations at current service levels through the use of additional per credit fees and existing cash balances. Additional resources are being provided to expand marketing and recruitment efforts to increase enrolled credits lost over the last two years. Additional resources are being provided to develop a strategic plan to guide the activities of STI over the next several years

During FY16, STI will conduct a study of program costs. The goal of this study is to more closely align program revenues generated through tuition and fees with direct and allocated program expenditures. STI will propose a FY17 budget that is reflective of program revenues and expenses and this study.

The impact of the FY16 budget to STI students is an increase of \$23 per credit to maintain services at their existing levels. The majority of the increase (\$21/credit) is retained at the local level to fund the operations of STI. The remaining increase (\$2/credit) is to provide for the costs of building construction and related debt service for facilities funded by the Health and Education Facility Authority. The increase in per credit fees represents an 11.67% increase over FY15 per credit fees. The use of existing cash reserves covers all FY16 operating

expenses and prevents what would have otherwise been the charging of an additional \$25 per credit in student fees.

Administrative Recommendation to School Board:

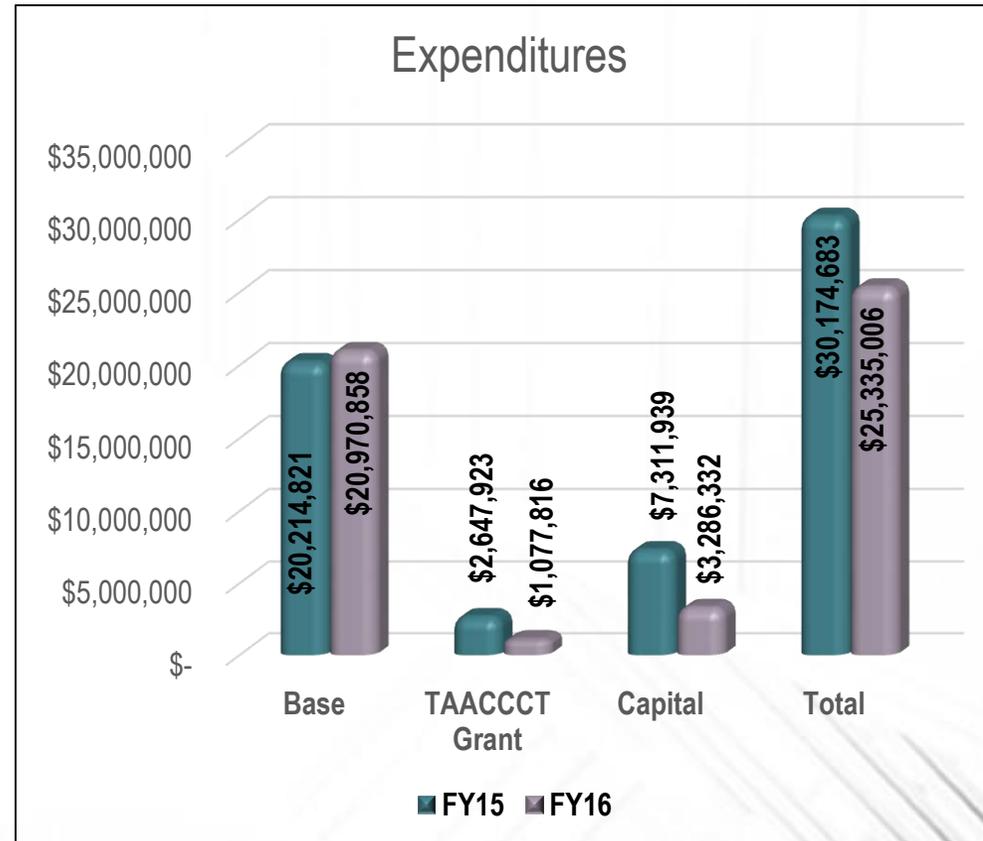
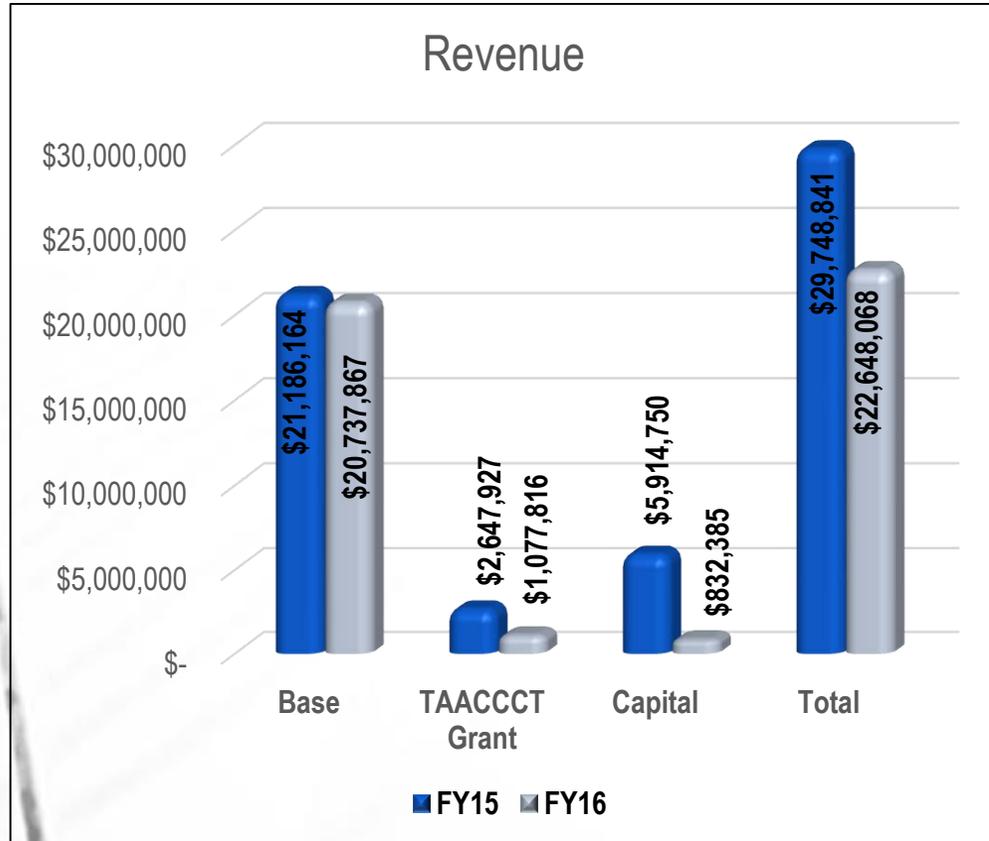
Acknowledge the public hearing and tentatively approve the FY16 Southeast Technical Institute budget to allow Human Resources to offer employee contracts, with the understanding that the budget will be brought forward for adoption at the annual meeting.



FY16 Budget Summary

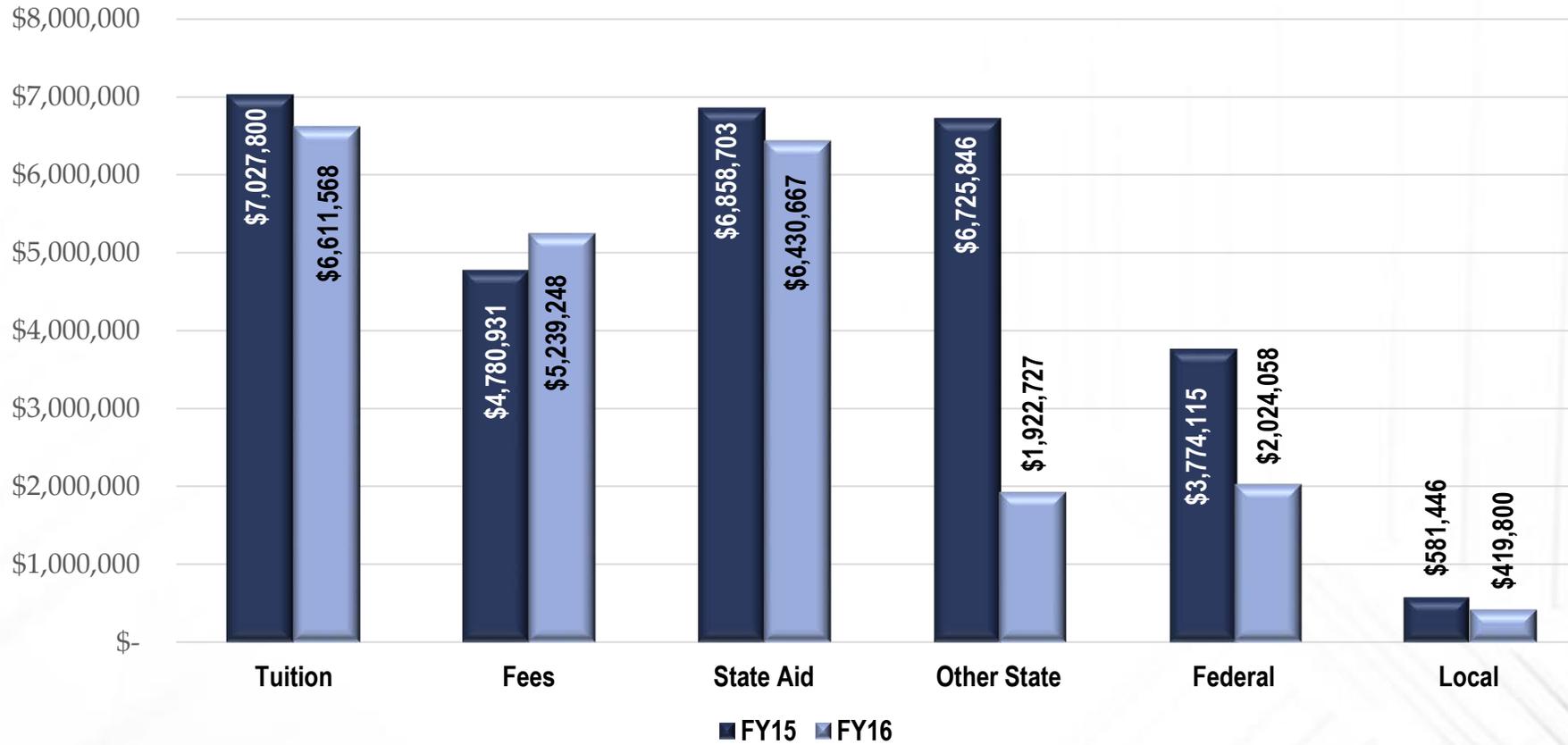
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Revenue, Expenditure Comparisons

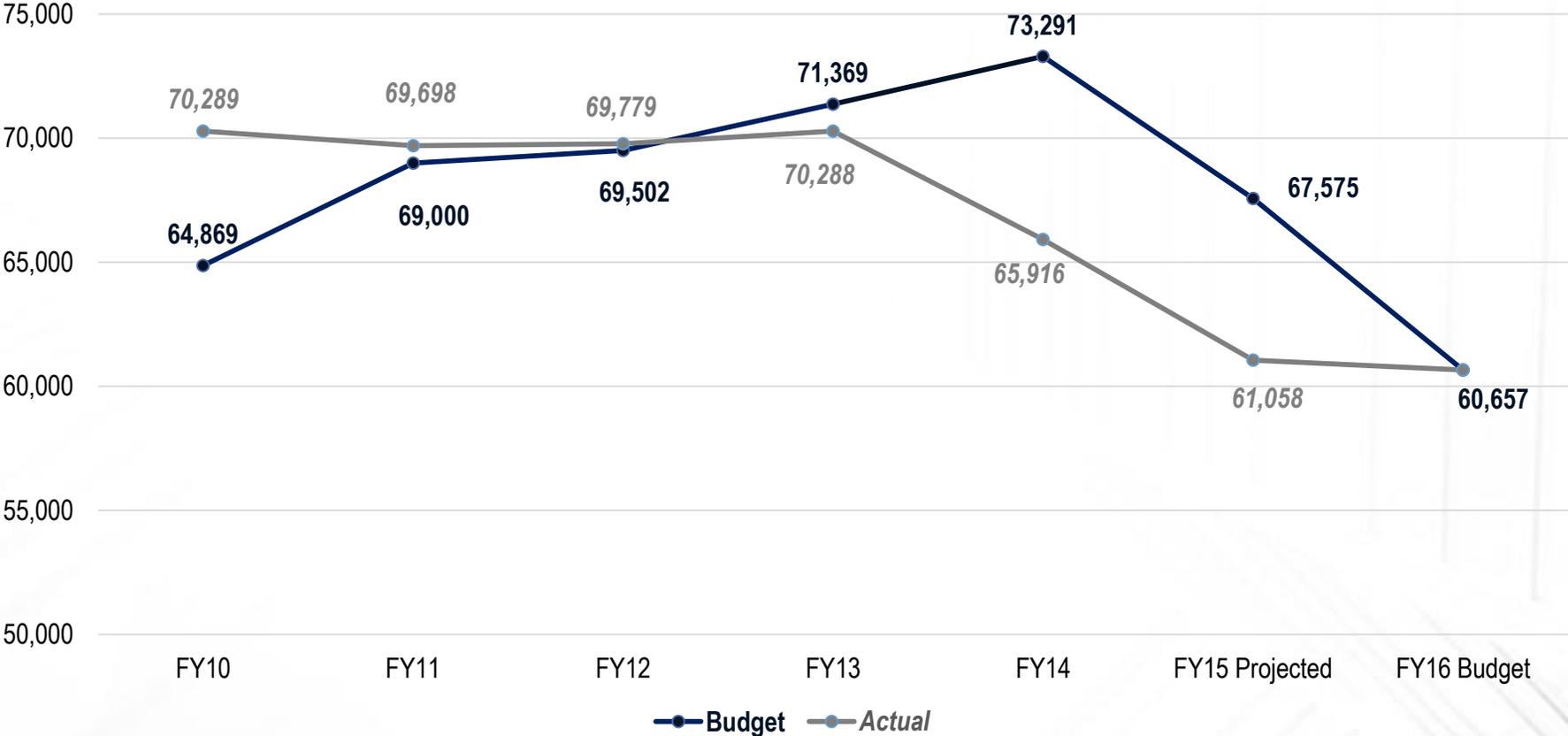


Revenue – by Category

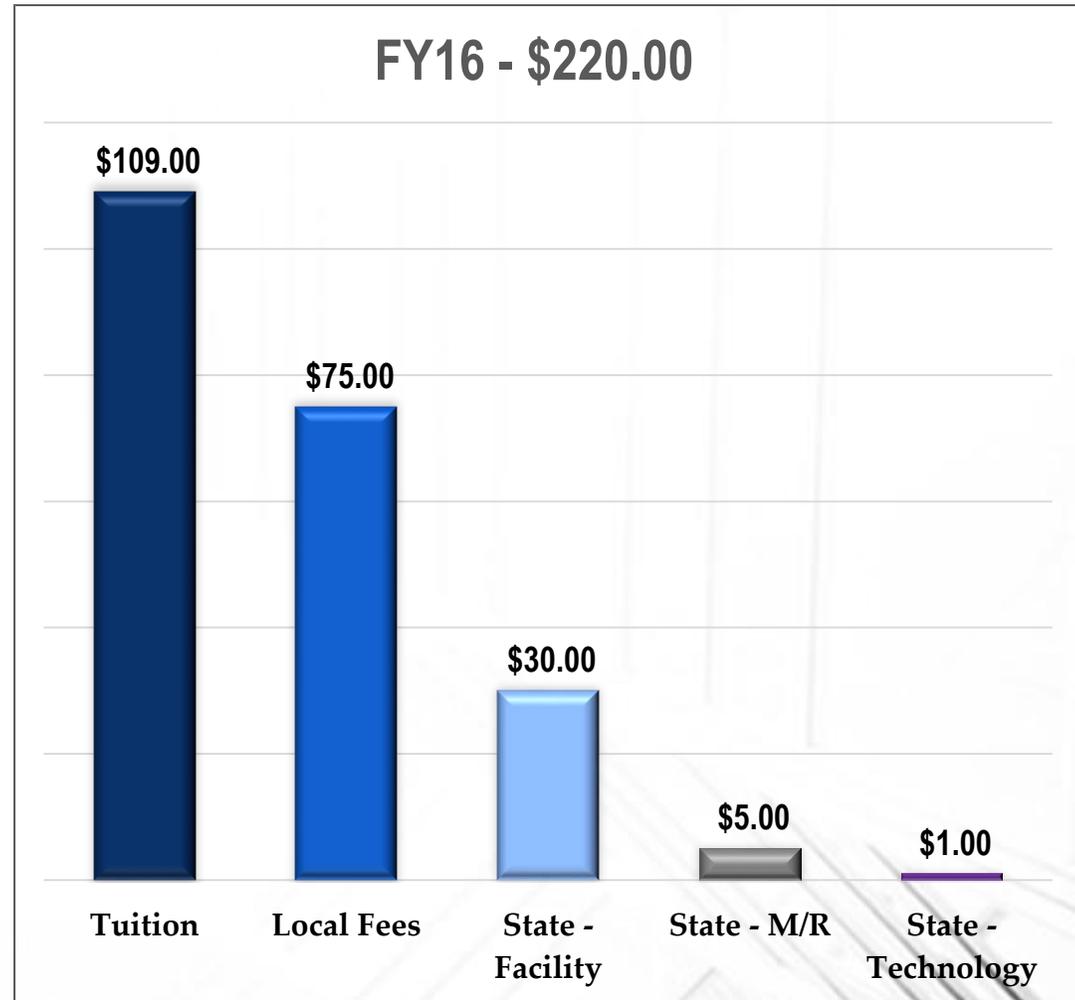
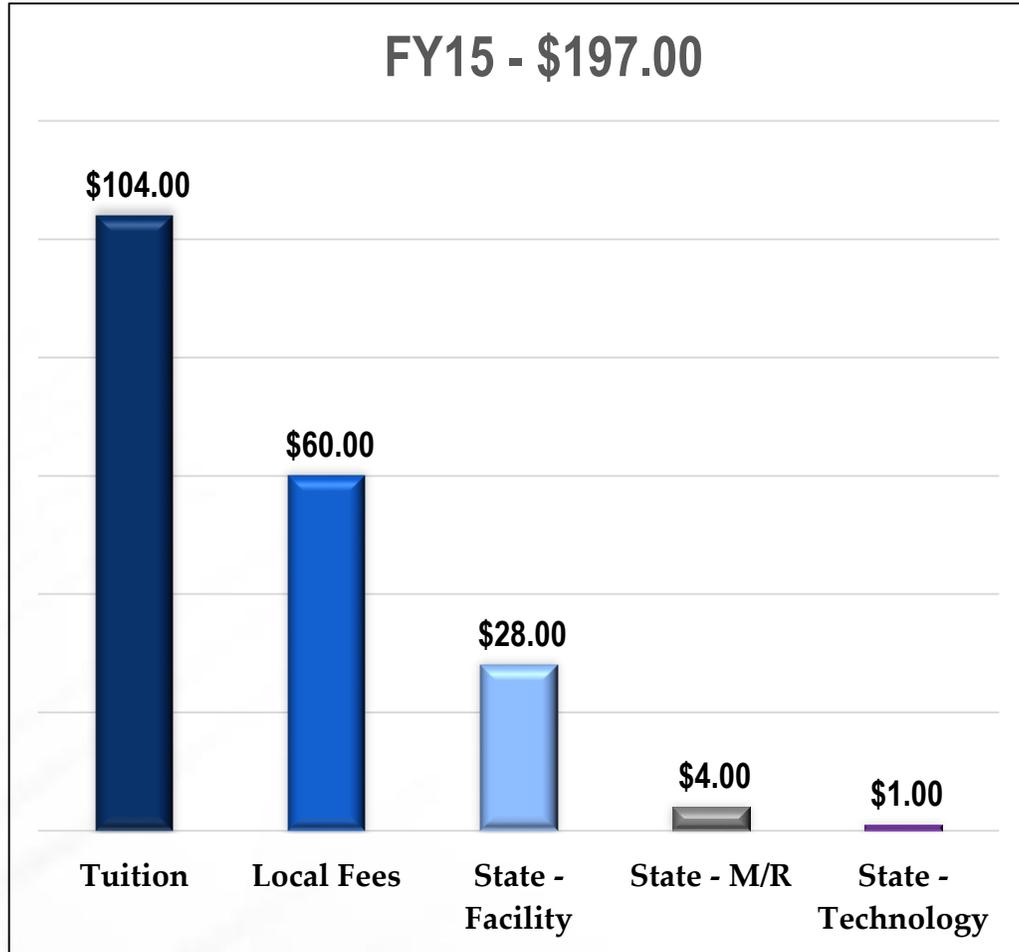
FY15 Total - \$29,748,841
FY16 Total - \$22,648,068



Enrollments – by credits



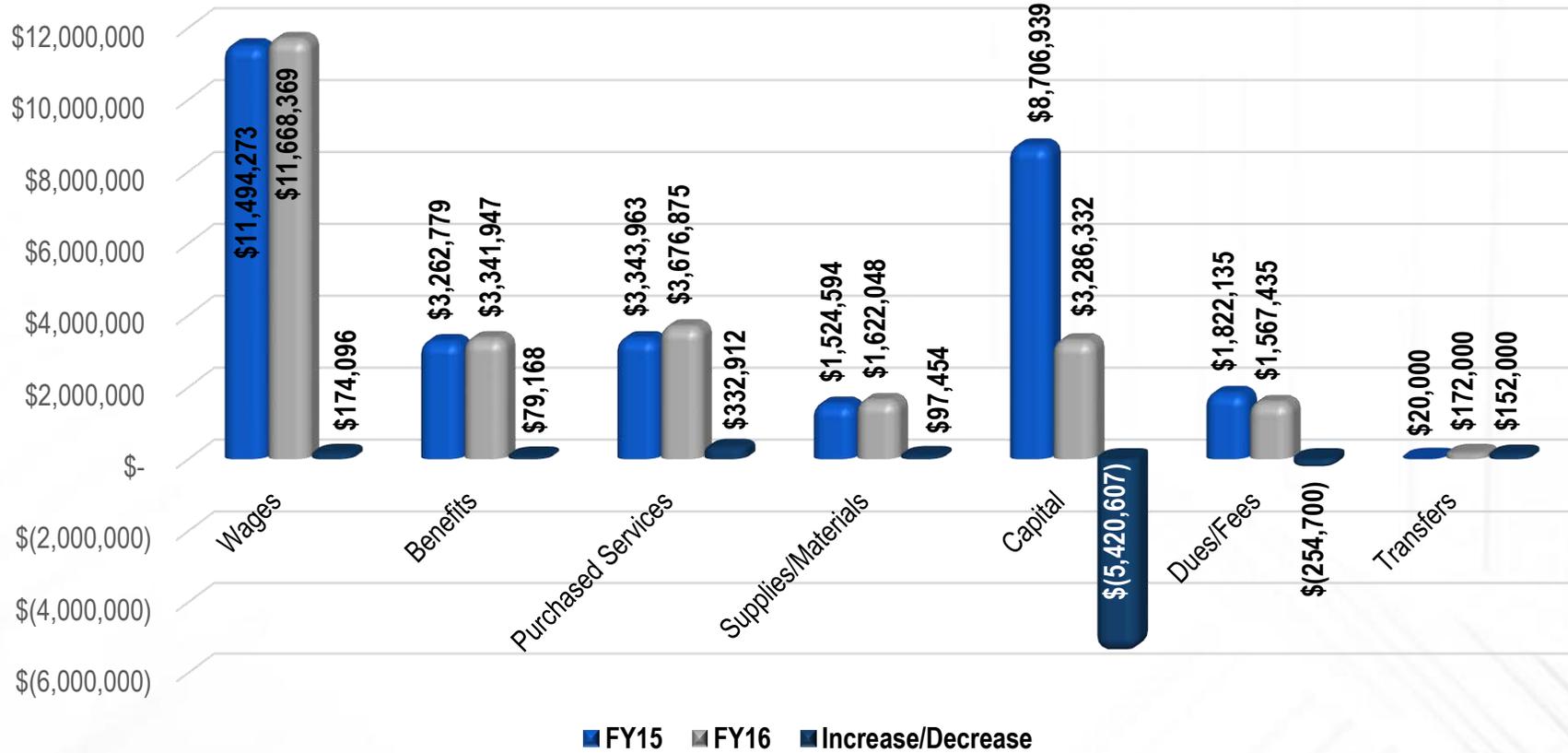
Student Charges – per credit



Expenditures - by Category

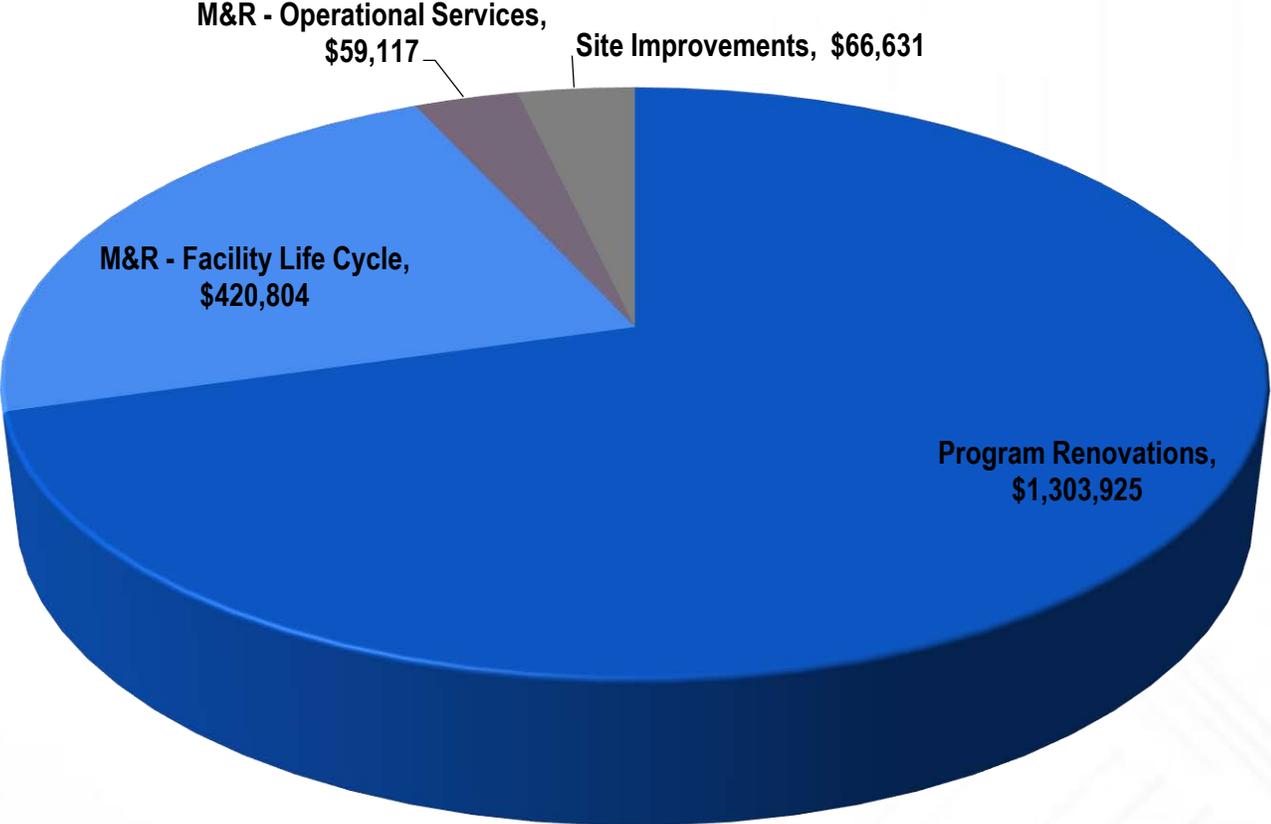
FY15 Total - \$30,174,683

FY16 Total - \$25,335,006



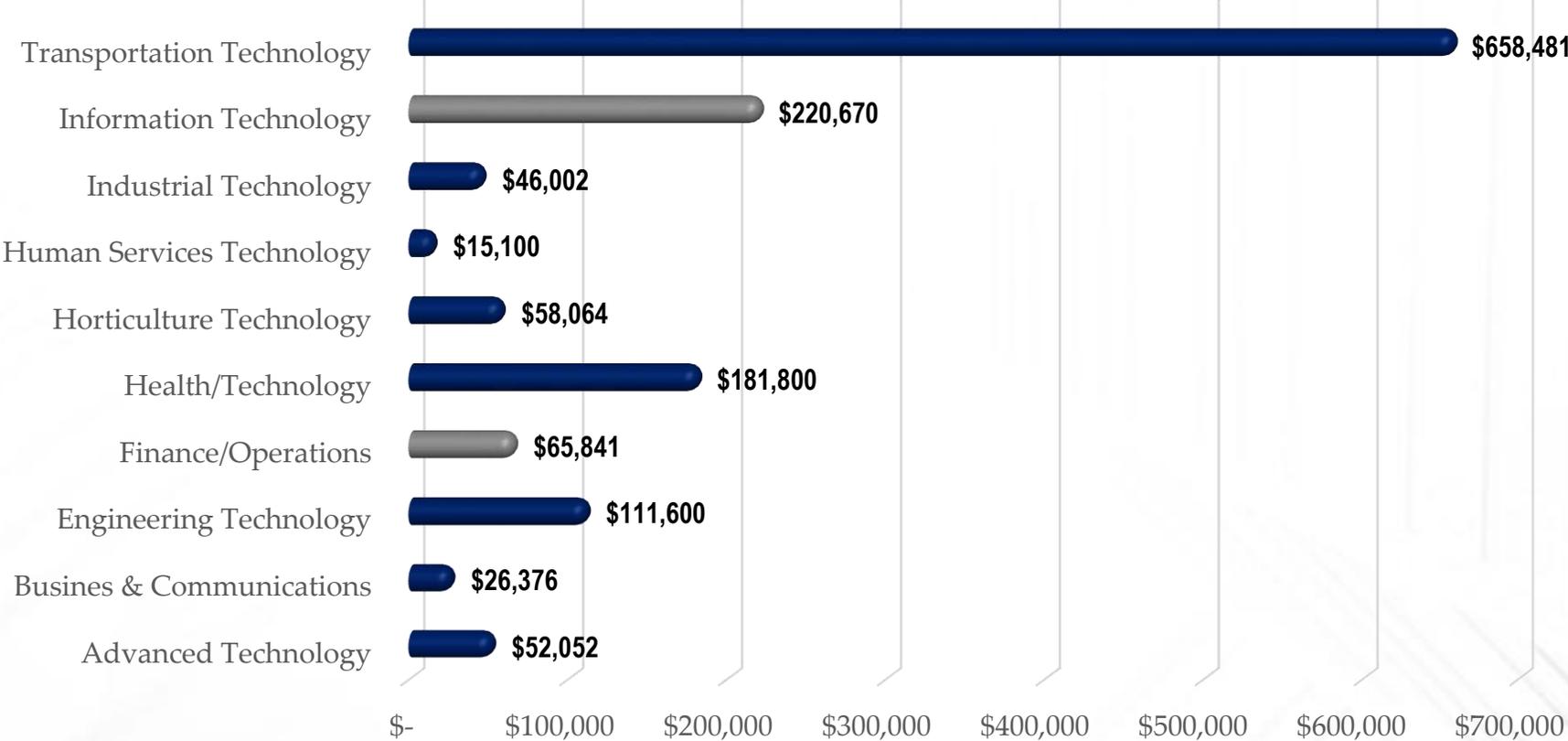
Capital Improvements – FY16

\$1,850,477



Capital Equipment – FY16

\$1,435,986

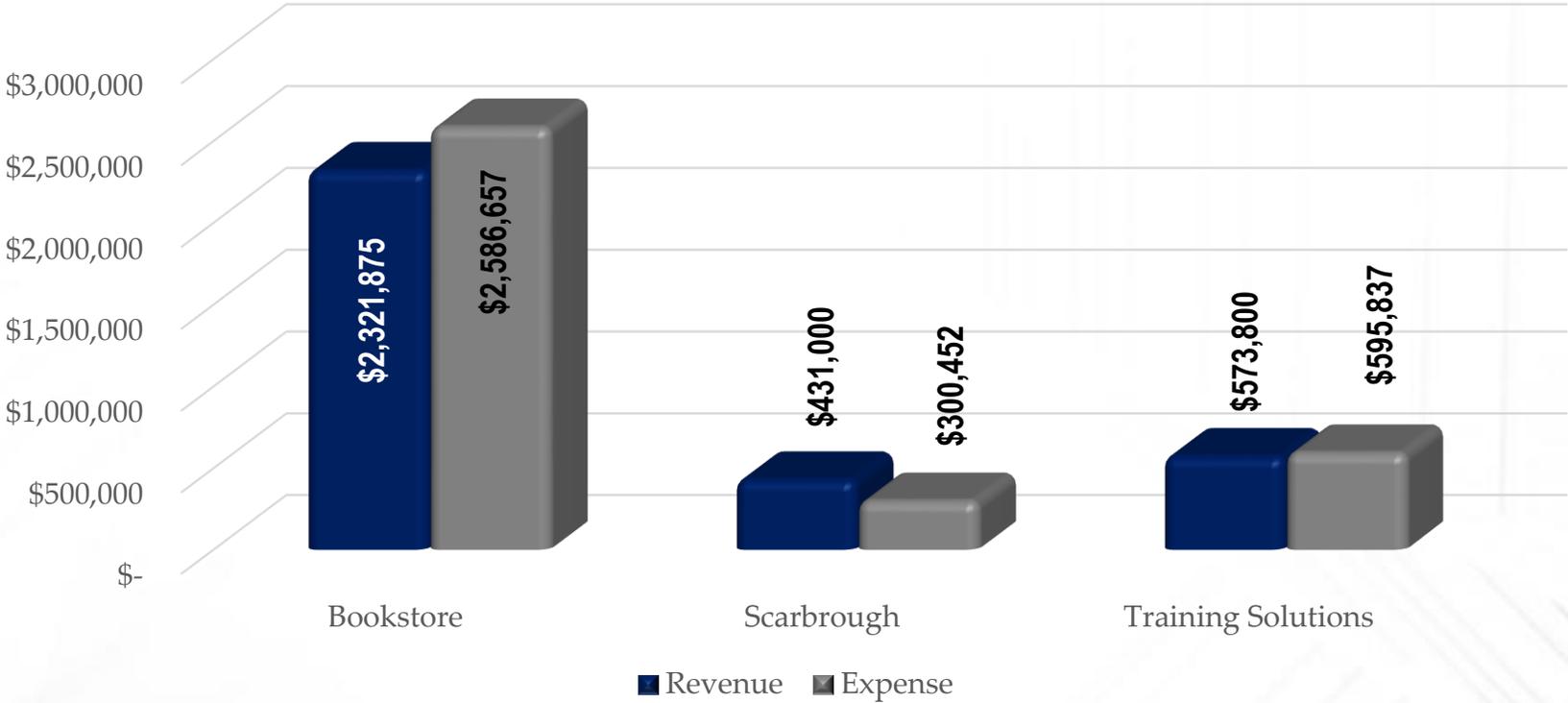


PSVF (FY15 – FY20)

Category	FY15 Projected	FY16 Budget	FY17 Projected	FY18 Projected	FY19 Projected	FY20 Projected
Revenue:						
Operating Revenue	\$23,348,620	\$22,648,069	\$25,481,269	\$26,410,525	\$27,471,956	\$28,503,234
Non-Operating	10,000	270,000	20,000	20,000	20,000	20,000
Total Revenue	\$23,358,620	\$22,918,069	\$25,501,269	\$26,430,525	\$27,491,956	\$28,523,234
Expenses:						
Operating	20,137,633	21,876,674	23,387,519	23,836,713	24,654,975	25,506,166
Non- Operating	20,000	172,000	70,000	70,000	70,000	70,000
Capital	2,917,285	3,286,332	3,427,790	2,554,193	2,461,723	3,872,580
Total Expenses	\$23,074,918	\$25,335,006	\$26,885,309	\$26,460,906	\$27,186,698	\$29,448,746
FB Increase/(Decrease)	\$283,702	\$(2,416,938)	\$(1,384,040)	\$(30,382)	\$305,257	\$(925,512)
Fund Balance – Total	\$8,650,660	\$6,233,722	\$4,849,682	\$4,819,300	\$5,124,557	\$4,199,045
FB as % of PY Expenses:	38.79%	27.02%	19.14%	17.93%	19.37%	15.45%
Reserved Fund Balance:						
Capital	\$2,113,617	\$974,692	\$77,416	\$529,771	\$777,446	\$980,698
Contingency	\$1,200,000	\$380,000	\$320,000	\$260,000	\$200,000	\$200,000
BOR	\$252,027	\$200,000	\$150,000	\$100,000	\$50,000	-
Operating	\$5,085,016	\$4,679,030	\$4,302,265	\$3,929,529	\$4,097,111	\$3,018,347
Operating FB as % of PY Exp.	22.80%	20.28%	16.98%	14.62%	15.48%	11.10%

Southeast Tech – Enterprise Funds

FY16 Proposed Budget



SOUTHEAST TECHNICAL INSTITUTE
Post-Secondary Budget Projections
(FY16 - FY20)

A	B	C	D	E	F	G	H	I	A
Ref		FY14 Actual	FY15 Projected	PROPOSED BUDGET FY16	PROJECTED FY17	PROJECTED FY18	PROJECTED FY19	PROJECTED FY20	Ref
3	REVENUES:								3
4	TUITION	6,855,231	6,349,981	6,611,568	7,339,776	8,034,523	8,538,144	8,963,049	4
5	STUDENT FEES	4,662,206	4,378,228	5,239,248	6,785,312	7,124,617	7,310,970	7,435,920	5
6	INTEREST	22,749	12,935	15,000	15,000	15,000	15,000	15,000	6
7	LOCAL SOURCES	497,977	460,149	404,800	425,040	446,292	468,607	492,038	7
8	STATE AID	7,121,249	6,738,216	6,430,667	6,580,095	7,193,982	7,770,371	8,162,207	8
9	OTHER STATE	1,733,459	2,455,604	1,922,727	2,302,329	2,377,407	2,445,297	2,511,453	9
10	OTHER STATE - BOND FUNDS	-	-	-	-	-	-	-	10
11	FEDERAL	1,193,097	1,088,567	946,242	923,567	923,567	923,567	923,567	11
12	OTHER FEDERAL - TAACCCT III	411,408	1,864,940	1,077,816	1,110,150	295,137	-	-	12
13	TRANSFERS-IN/OTHER 5000'S	5,025	10,000	270,000	20,000	20,000	20,000	20,000	13
14	TOTAL REVENUE	22,502,401	23,358,620	22,918,069	25,501,269	26,430,525	27,491,956	28,523,234	14
15									15
16	EXPENDITURES:								16
17	PERSONAL SERVICES	10,822,358	11,246,684	11,668,369	12,478,896	12,783,789	13,165,552	13,558,769	17
18	BENEFITS	2,964,749	3,192,705	3,341,947	3,674,647	3,870,704	4,089,636	4,323,517	18
19	PURCHASED SERVICES	3,435,502	3,184,880	3,676,875	3,891,090	3,856,509	3,972,204	4,091,370	19
20	SUPPLIES/MATERIALS	1,396,127	1,188,347	1,622,048	1,710,869	1,763,658	1,816,568	1,871,065	20
21	DUES & FEES	1,424,526	1,325,017	1,567,435	1,632,018	1,562,053	1,611,015	1,661,445	21
22	TRANSFERS OUT	20,000	20,000	172,000	70,000	70,000	70,000	70,000	22
23	TOTAL OPERATING:	20,063,263	20,157,633	22,048,674	23,457,519	23,906,713	24,724,975	25,576,166	23
24	OPERATING EFFICIENCY - 0.00%				-	-	-	-	24
25	TOTAL OPERATING (W/EFFICIENCY):	20,063,263	20,157,633	22,048,674	23,457,519	23,906,713	24,724,975	25,576,166	25
26	TRANSFERS	-	-	-	-	-	-	-	26
27	CAPITAL - EQUIPMENT (OCEP)	1,297,627	2,384,477	1,435,855	1,500,000	1,500,000	1,602,325	1,500,000	27
28	CAPITAL - RESERVES (OCEP)		-		-	(102,355)	-	(408,118)	28
29	CAPITAL - (CIP)	941,190	532,808	1,850,477	2,177,790	1,506,548	1,209,398	3,130,698	29
30	CAPITAL - RESERVES (CIP)		-	-	(250,000)	(350,000)	(350,000)	(350,000)	30
31	TOTAL EXPENDITURES:	22,302,081	23,074,918	25,335,006	26,885,309	26,460,906	27,186,698	29,448,746	31
32	NET CHANGE - FUND BALANCES:	200,320	283,702	(2,416,938)	(1,384,041)	(30,382)	305,257	(925,512)	32
33	TOTAL FUND BALANCE - JUNE 30TH:	8,366,958	8,650,660	6,233,722	4,849,681	4,819,300	5,124,557	4,199,045	33
34	Less: RESERVED COMPONENTS								34
35	<i>Additions to Expendable Capital Reserves - OCEP</i>	174,234	326,487	-	-	102,355	-	408,118	35
36	<i>Additions to Expendable Capital Reserves- CIP</i>	879,698	771,048	-	250,000	350,000	350,000	350,000	36
37	<i>Use of Expendable Capital Reserves - (OCEP)</i>	-	(37,850)	-	-	-	(102,325)	-	37
38	<i>Use of Expendable Capital Reserves - (CIP)</i>	-	-	(1,138,925)	(1,147,276)	-	-	(554,866)	38
39	Expendible Reserves for Capital Plan (CIP, OCEP)	1,053,932	2,113,617	974,692	77,416	529,771	777,446	980,698	39
40	<i>Additions to Reserves - Contingency (Unused portion of Int. Sch.)</i>		-	240,000					40
41	<i>Use of Reserves - Contingency (Internal Scholarships)</i>		(300,000)	(60,000)	(60,000)	(60,000)	(60,000)	-	41
42	<i>Use of Reserves - Contingency (FY16 Operating)</i>		-	(1,000,000)	-	-	-	-	42
43	Reserve - Contingency (Balance)	1,500,000	1,200,000	380,000	320,000	260,000	200,000	200,000	43
44	BOR General Education Agreement	263,859	252,027	200,000	150,000	100,000	50,000	-	44
45	TOTAL RESERVED COMPONENTS OF FUND BALANCE	2,817,791	3,565,644	1,554,692	547,416	889,771	1,027,446	1,180,698	45
46	FUND BALANCE - UNRESERVED	5,549,167	5,085,016	4,679,030	4,302,265	3,929,529	4,097,111	3,018,347	46
47	UNRESERVED FUND BALANCE AS % OF PRIOR YEAR EXPENDITURE: (18% to Cash Flow)	27.79%	22.80%	20.28%	16.98%	14.62%	15.48%	11.10%	47
48	TOTAL FUND BALANCE (RESERVED & UNRESERVED COMPONENTS) AS % OF PRIOR YEAR EXPENDITURES	41.91%	38.79%	27.02%	19.14%	17.93%	19.37%	15.45%	48
49									49
50									50

Southeast Technical Institute
 Capital Plan - Funding Sources, Program Uses
 2016 - 2020

CIP Funding Sources

CIP Funding Source	2016	2017	2018	2019	2020	Total	% of Total
<i>Post-Secondary Funds</i>	409,267	711,629	1,175,063	874,313	2,240,747	5,411,019	54.80%
<i>State Fees</i>	302,285	318,885	331,485	335,085	335,085	1,622,825	16.43%
<i>PSVF Reserves</i>	1,138,925	1,147,276	-	-	554,866	2,841,067	28.77%
Total Sources	1,850,477	2,177,790	1,506,548	1,209,398	3,130,698	9,874,911	100.00%

CIP Uses

CIP Category - Use	2016	2017	2018	2019	2020	Total	% of Total
<i>Program Renovations</i>	1,303,925	1,546,156	115,000	276,827	2,365,658	5,607,566	57.37%
<i>R&M - Facility Life Cycle</i>	420,804	214,421	873,732	414,131	145,954	2,069,042	21.17%
<i>R&M - Operational Services</i>	59,117	100,000	100,000	100,000	100,000	459,117	4.70%
<i>Site Improvements</i>	66,631	67,213	67,816	68,440	69,086	339,186	3.47%
<i>Reserves</i>	-	250,000	350,000	350,000	350,000	1,300,000	13.30%
Total Uses	1,850,477	2,177,790	1,506,548	1,209,398	3,030,698	9,774,911	100.00%

OCEP Funding Sources

OCEP Funding Source	2016	2017	2018	2019	2020	Total	% of Total
<i>Post-Secondary Funds</i>	906,755	530,000	530,000	630,000	630,000	3,226,755	42.81%
<i>Perkins</i>	529,100	970,000	970,000	869,910	870,000	4,209,010	55.84%
<i>Reserves</i>	-	-	-	102,325	-	102,325	1.36%
Total Sources	1,435,855	1,500,000	1,500,000	1,602,235	1,500,000	7,538,090	100.00%

OCEP Uses

OCEP Program Uses	2016	2017	2018	2019	2020	Total	% of Total
<i>Academic Support</i>	-	-	-	-	-	-	0.00%
<i>New Programs</i>	-	-	-	-	-	-	0.00%
<i>Administration</i>	-	342,051	133,828	-	-	475,879	6.31%
<i>Administration - Reserve</i>	-	-	102,355	-	408,118	510,473	6.77%
<i>Advanced Technology</i>	52,052	27,823	54,511	-	-	134,386	1.78%
<i>Busines & Communications</i>	26,376	3,942	24,299	49,195	9,021	112,833	1.50%
<i>Engineering Technology</i>	111,600	-	82,031	26,442	42,437	262,510	3.48%
<i>Finance/Operations</i>	65,841	-	-	21,523	33,253	120,617	1.60%
<i>Health Technology</i>	181,800	216,983	319,800	70,103	366,724	1,155,410	15.33%
<i>Horticulture Technology</i>	58,064	2,319	36,777	20,016	1,520	118,696	1.57%
<i>Human Services Technology</i>	15,100	-	-	4,919	-	20,019	0.27%
<i>Industrial Technology</i>	46,002	-	16,239	6,764	19,670	88,675	1.18%
<i>Information Technology</i>	220,670	417,078	544,909	293,534	230,796	1,706,987	22.64%
<i>Student Services</i>	-	-	-	2,214	-	2,214	0.03%
<i>Transportation Technology</i>	658,481	489,805	185,251	1,107,614	388,461	2,829,612	37.54%
Total Uses	1,435,986	1,500,001	1,500,000	1,602,324	1,500,000	7,538,311	100.00%

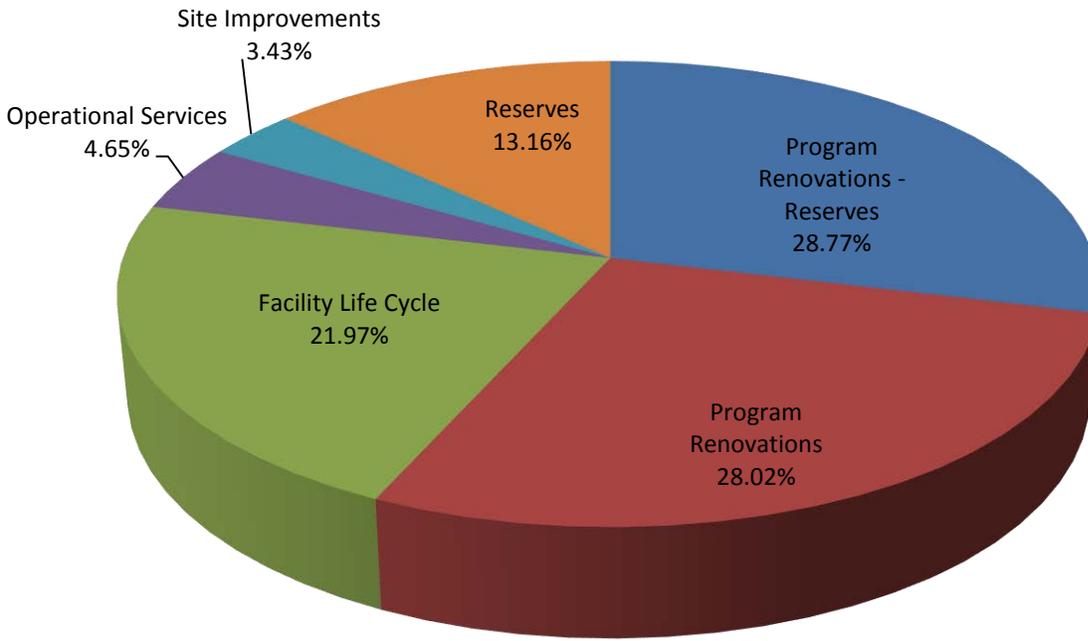
Southeast Technical Institute

Projected Capital Reserves

2016 - 2020

	2014	2015	2016	2017	2018	2019	2020
Sources of Funds for Reserve - Contingency							
Uses of Funds for Reserve - Contingency							
Transfer to Operating - Internal Scholarships		(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	
Transfer to Operating - FY16 Budget			(1,200,000)				
Reserve - Contingency	1,500,000	1,440,000	180,000	120,000	60,000	-	-
Sources of Funds for Capital Improvements							
Operating Budget Surplus Allocated to CIP							
Transfers In				385,455			
CIP Planned Reserves							
Project 12.E (2016 - 2020 CIP)			-	250,000	350,000	350,000	350,000
Carryover - Various Projects	879,698	771,048					
Use of Funds for Capital Improvements							
CIP Plan							
Transfer Out			(1,138,925)	(1,147,276)			(554,866)
Available for Capital Improvements:	879,698	1,650,746	511,821	-	350,000	700,000	495,134
Sources of Funds for Capital Equipment							
Operating Budget Surplus Allocated to OCEP							
OCEP Planned Reserves					102,355		408,118
Carryover - Equipment	174,234	326,487					
Transfers In							
Uses of Funds for Capital Equipment							
OCEP Plan		(37,850)				(102,325)	
Transfers Out				(385,455)			
Available for Capital Equipment:	174,234	462,871	462,871	77,416	179,771	77,446	485,564
Sources of Funds for BOR General Education							
Operating Budget Surplus Allocated to BOR							
Transfers In							
Uses of Funds for Capital Equipment							
Operating Budget Deficit Allocated to BOR	(54,753)	(11,832)	(52,027)	(50,000)	(50,000)	(50,000)	(50,000)
Transfers Out							
Available for BOR Agreement:	263,859	252,027	200,000	150,000	100,000	50,000	-
Reserve - Contingency	1,500,000	1,440,000	180,000	120,000	60,000	-	-
Capital Reserves - Expendable	1,053,932	2,113,617	974,692	77,416	529,771	777,446	980,698
Reserves - BOR General Education Agreement	263,859	252,027	200,000	150,000	100,000	50,000	-
Capital Reserve Allocation of PSVF Fund Balance	2,817,791	3,805,644	1,354,692	347,416	689,771	827,446	980,698

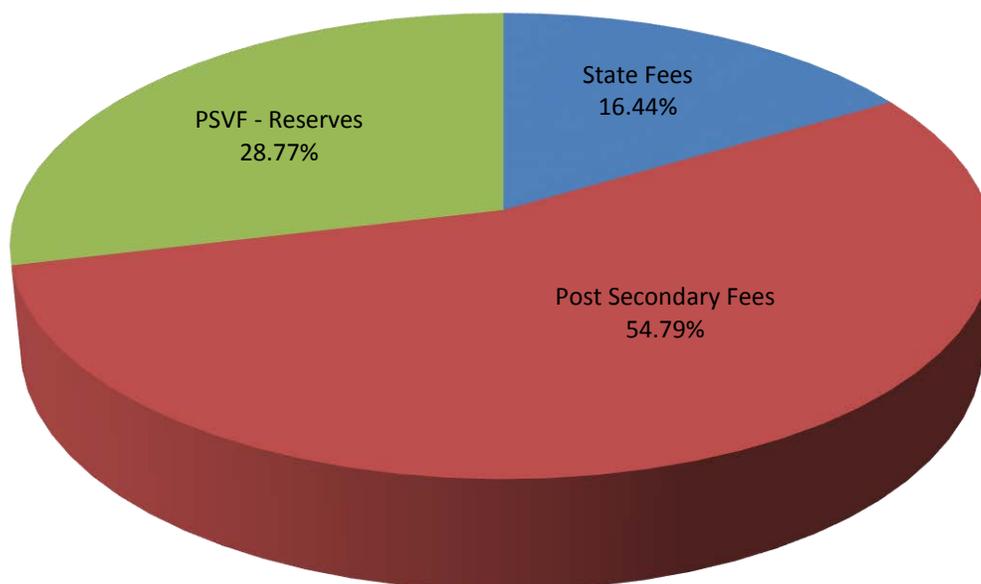
Capital Improvements - Category 2016 - 2020



CAPITAL IMPROVEMENTS						
Category/Year	2016	2017	2018	2019	2020	Totals
Program Renovations – Reserves	1,138,925	1,147,276	-	-	554,866	2,841,067
Program Renovations	165,000	398,880	115,000	276,827	1,810,792	2,766,499
R&M (Facility Life Cycle)	420,804	214,421	873,732	414,131	245,954	2,169,042
R&M (Operational Services)	59,117	100,000	100,000	100,000	100,000	459,117
Site Improvements	66,631	67,213	67,816	68,440	69,086	339,186
Reserves	-	250,000	350,000	350,000	350,000	1,300,000
Totals	1,850,477	2,177,790	1,506,548	1,209,398	3,130,698	9,874,911
HEFA*	17,454,472	918,656	-	-	-	18,373,128

*New Building Construction costs funded Health & Education Facility Authority Bond Proceeds will be paid directly by the Trustee and will not pass through Southeast Tech's general ledger.

Capital Improvements - Funding Sources 2016 - 2020



CAPITAL IMPROVEMENTS – FUNDING SOURCES						
Category/Year	2016	2017	2018	2019	2020	Totals
<i>State Fees</i>	302,285	318,885	331,485	335,085	335,085	1,622,825
<i>PSVF Fees</i>	409,267	711,629	1,175,063	874,313	2,240,747	5,411,019
<i>PSVF - Reserves</i>	1,138,925	1,147,276	-	-	554,866	2,841,067
Totals	1,850,477	2,177,790	1,506,548	1,209,398	3,130,698	9,874,911
HEFA*	17,454,472	918,656	-	-	-	18,373,128

**New Building Construction costs funded Health & Education Facility Authority Bond Proceeds will be paid directly by the Trustee and will not pass through Southeast Tech's general ledger.*

Capital Improvement Plan

Summary by Project

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
FACILITY/PROGRAM RENOVATION RESERVE:									
RESERVE FOR FUTURE NEEDS/PROJECTS	49	STI	FPRR	12.E	-	250,000	350,000	350,000	350,000
<i>Subtotal - Facility/Program Renovation Reserve</i>					-	250,000	350,000	350,000	350,000
PROGRAM RENOVATIONS:									
POOLED PROJECTS - CONSTRUCTION	49	STI	PR	12.A	50,000	50,000	50,000	50,000	50,000
RENOVATE HC140, HC141 - PHARMACY LAB	49D	STI	PR	13.A	-	-	-	-	-
ADDITIONAL A/C FOR INVASIVE CARDIOVASCULAR LAB - HC120	49D	STI	PR	13.B	-	-	-	-	-
CLASSROOM IMPROVEMENTS - HC135	49D	STI	PR	13.C	-	-	-	-	-
STORAGE CABINETS FOR LAW ENFORCEMENT TRAINING FACILITY	49D	STI	PR	13.D	-	-	-	-	-
TSI, FACILITY EXPANSION - PROJECT CLOSEOUT	49B	STI	PR	13.E	-	-	-	-	-
CONCEPTUAL DESIGN FOR NEW CAMPUS FACILITY	49	STI	PR	13.F	-	-	-	-	-
CASEWORK AT VENDING LOCATIONS ON CAMPUS	49	STI	PR	13.G	-	-	-	-	-
REWIRE (DATA) ED WOOD BUILDING	49B	STI	PR	13.I	-	-	-	-	-
REPLACE FABRIC BLINDS WITH METAL - ED WOOD	49B	STI	PR	13.J	-	-	-	-	-
REPLACE FABRIC BLINDS WITH METAL - HEALTH SCIENCE	49D	STI	PR	13.K	-	-	-	-	-
CORRIDOR IMPROVEMENTS - MICKELSON	49A	STI	PR	13.L	-	-	-	-	-
CLASSROOM IMPROVEMENTS - MICKELSON	49A	STI	PR	13.M	-	-	-	-	-
CORRIDOR IMPROVEMENTS - JOINT USE	49F	STI	PR	13.N	-	-	-	-	-
CLASSROOM IMPROVEMENTS - JOINT USE	49F	STI	PR	13.O	-	-	-	-	-
REPLACE WINDOW SILLS - SCARBROUGH	49C	STI	PR	13.P	-	-	-	-	-
CLASSROOM IMPROVEMENTS - HEALTH SCIENCE	49D	STI	PR	13.Q	-	-	-	-	-
RENOVATE PRECISION MACHINING LAB TO PROVIDE FOR ELECTRICAL, PLUMBING PROGRAMS	49B	STI	PR	14.A	-	-	-	-	-
NEW FACILITY - PSVF FUNDS	49G	STI	PR	14.B	1,050,149	1,038,773	-	-	-
DIESEL LAB RENOVATION - WC408	49B	STI	PR	14.C	100,000	-	-	-	-
WOOD COLLISION RENOVATION - PSVF FUNDS	49B	STI	PR	14.D	88,776	108,503	-	-	-
RENOVATE MC168, MC169	49A	STI	PR	14.E	-	-	-	-	-
RENOVATE MC101 - ONLINE SUPPORT CENTER, CLASSROOMS	49A	STI	PR	15.A	-	-	-	-	-
RENOVATE MC121, MC122, MC123 - GED TESTING CENTER, CLASSROOM SPACE	49A	STI	PR	15.B	-	-	-	-	-
RENOVATE HC226, HC227 FOR MICROBIOLOGY/PHYSIOLOGY LAB.	49D	STI	PR	15.C	-	-	-	-	-
ACQUIRE BOR OFFICE/CLASSROOM SPACE IN HEALTH SCIENCE BUILDING	49D	STI	PR	16.A	-	-	-	-	1,787,341
RENOVATE OLD BOARD OF REGENT HEALTH SCIENCE OFFICE SPACE	49D	STI	PR	17.A	-	-	-	-	513,317
RENOVATE MC208 (BUSINESS OFFICE AREA)	49A	STI	PR	17.B	-	283,880	-	-	-
CONSTRUCT AN OUTDOOR CLASSROOM FACILITY FOR LANDSCAPE/TURF	49	STI	PR	17.C	-	-	-	150,364	-
DATA/NETWORK CABLE UPGRADES	49	STI	PR	17.D	-	50,000	50,000	-	-
DATA CENTER, GENERATOR UPGRADE	49	STI	PR	17.E	-	-	-	-	-
DATA CENTER EXPANSION	49	STI	PR	17.F	-	-	-	61,463	-
<i>Subtotal - Program Renovations</i>					1,288,925	1,531,156	100,000	261,827	2,350,658
REPAIRS/MAINTENANCE - ONGOING (Operational Services - CC334)									
REPAIRS & MAINTENANCE - COST CENTER 334	49	STI	RM-334	12.D	59,117	100,000	100,000	100,000	100,000
<i>Subtotal - Repairs/Maintenance - Ongoing (Cost Center 334)</i>					59,117	100,000	100,000	100,000	100,000

Capital Improvement Plan

Summary by Project

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
CHIP SEAL PARKING LOT - MICKELSON	49	STI	RM-FLC	12.007	-	-	71,243	-	-
ASPHALT REPAIR	49	ES4	RM-FLC	12.018	32,557	34,023	35,555	37,155	38,827
PARKING LOT REPLACEMENT - ASPHALT (ED WOOD, NORTH)	49	ES1	RM-FLC	12.020	-	-	-	-	-
CONCRETE REPAIR	49	ES4	RM-FLC	12.028	26,046	27,219	28,444	29,724	31,052
FENCING REPLACEMENT - ED WOOD	49	ES14	RM-FLC	12.049	-	-	-	10,198	-
FENCING REPLACEMENT - SCARBROUGH	49	ES14	RM-FLC	12.051	-	-	-	18,307	-
ROOFING REPLACEMENT - ED WOOD (HORT WING - RF7)	49B	EB1	RM-FLC	12.065	26,681	-	-	-	-
ROOFING REPLACEMENT - ED WOOD (ORIGINAL BUILDING)	49B	EB1	RM-FLC	12.067	-	-	-	-	-
PLASTER SYSTEMS - REPLACEMENT (ED WOOD)	49B	EB3	RM-FLC	12.146	16,034	-	-	-	-
PLASTER SYSTEMS - REPLACEMENT (SCARBROUGH)	49C	EB3	RM-FLC	12.148	14,944	-	-	-	-
CARPET REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.216	40,000	40,000	40,000	40,000	40,000
VCT REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.235	10,000	10,000	10,000	10,000	10,000
CERAMIC TILE REPLACEMENT (INCLUDES PORCELAIN, QUARRY, AND TERRAZZO) - CAMPUS	49	IB1	RM-FLC	12.247	9,445	9,776	10,000	10,000	10,000
PAINTING - CAMPUS	49	IB2	RM-FLC	12.266	30,000	30,000	30,000	30,000	30,000
CEILING (ACOUSTICAL - 2 X 2) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.287	20,000	20,000	20,000	20,000	20,000
CEILING (ACOUSTICAL - 2 X 4) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.298	5,000	5,000	5,000	5,000	5,000
CIRCULATING PUMP REPLACEMENT - MICKELSON	49A	BE7	RM-FLC	12.453	-	-	-	-	-
CIRCULATING PUMP REPLACEMENT - ED WOOD	49B	BE7	RM-FLC	12.461	-	-	-	-	-
EXHAUST FAN REPLACEMENT - MICKELSON	49A	BE15	RM-FLC	12.503	-	-	-	-	-
EXHAUST FAN REPLACEMENT - ED WOOD	49B	BE15	RM-FLC	12.505	-	-	-	-	-
EXHAUST FAN REPLACEMENT - SCARBROUGH	49C	BE15	RM-FLC	12.507	-	-	-	-	-
VAV CONTROLLER REPLACEMENT - ED WOOD	49B	BE17	RM-FLC	12.529	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.593	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.595	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.597	-	-	-	-	-
LAVATORY FAUCET REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.605	2,136	2,210	2,288	2,368	2,451
LAVATORY FAUCET REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.607	895	927	959	993	1,028
LAVATORY FAUCET REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.609	483	500	518	537	553
FIRE ALARM PANEL REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	12.649	-	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - SCARBROUGH	49C	BE28	RM-FLC	12.667	-	-	-	-	-
VARIABLE FREQUENCY DRIVE REPLACEMENT - MICKELSON	49A	BE19	RM-FLC	12.678	-	-	-	-	-
VARIABLE FREQUENCY DRIVE REPLACEMENT - ED WOOD	49B	BE19	RM-FLC	12.680	4,751	-	-	-	-
WATER HEATER REPLACEMENT - MICKELSON	49A	BE20	RM-FLC	12.688	-	-	-	-	-
WATER HEATER REPLACEMENT - ED WOOD	49B	BE20	RM-FLC	12.692	-	-	-	-	-
WATER HEATER REPLACEMENT - HEALTH SCIENCE	49D	BE20	RM-FLC	12.694	-	-	-	-	-
WATER HEATER REPLACEMENT - SCARBROUGH	49C	BE20	RM-FLC	12.696	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - MICKELSON	49A	BE29	RM-FLC	12.705	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - ED WOOD	49B	BE29	RM-FLC	12.707	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - SCARBROUGH	49C	BE29	RM-FLC	12.709	-	-	-	-	-
VIDEO SURVEILLANCE REPLACEMENT - MICKELSON	49A	BE33	RM-FLC	12.754	-	-	-	-	-
VIDEO SURVEILLANCE REPLACEMENT - JOINT USE	49F	BE33	RM-FLC	12.760	-	-	-	-	-
ROOFING REPLACEMENT - ED WOOD (HORT WING - RF6)	49B	EB1	RM-FLC	13.063	-	-	79,957	-	-
WATERPROOFING (MASONRY) - ED WOOD	49B	EB2	RM-FLC	13.111	-	-	-	-	-
VIDEO SURVEILLANCE CAMERA REPLACEMENT - ED WOOD	49B	BE33	RM-FLC	13.767	-	-	-	-	-

Capital Improvement Plan

Summary by Project

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
VIDEO SURVEILLANCE CAMERA REPLACEMENT - SCARBROUGH	49C	BE33	RM-FLC	13.770	-	-	-	-	-
VIDEO SURVEILLANCE CAMERA REPLACEMENT - HEALTH SCIENCE	49D	BE33	RM-FLC	13.773	-	-	-	-	-
PARKING LOT REPLACEMENT (ASPHALT) - HEALTH SCIENCE (NORTH)	49	ES1	RM-FLC	14.024	-	-	-	-	-
FENCING REPLACEMENT - HEALTH SCIENCE	49D	ES14	RM-FLC	14.053	-	-	-	1,028	-
ROOFING REPLACEMENT - HEALTH SCIENCE (ORIGINAL BUILDING)	49D	EB1	RM-FLC	14.070	81,901	-	-	-	-
CAULKING REPLACEMENT - HEALTH SCIENCE	49D	EB4	RM-FLC	14.159	-	-	-	-	-
LOCKSET REPLACEMENT - MICKELSON	49A	IB7	RM-FLC	14.339	-	-	-	-	-
BURNER REPLACEMENT - MICKELSON	49A	BE4	RM-FLC	14.431	-	-	-	-	-
CIRCULATING PUMP REPLACEMENT - HEALTH SCIENCE	49D	BE7	RM-FLC	14.470	-	-	-	5,090	-
EXHAUST FAN REPLACEMENT - HEALTH SCIENCE	49D	BE15	RM-FLC	14.509	10,333	10,695	11,070	11,457	11,858
VAV CONTROLLER REPLACEMENT - HEALTH SCIENCE	49D	BE17	RM-FLC	14.532	12,257	12,686	13,130	13,590	14,066
ELECTRIC WATER COOLER REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.599	-	-	-	-	-
LAVATORY FAUCET REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.611	2,709	2,804	2,901	3,003	3,108
WATER CLOSET FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.616	1,900	1,967	2,036	2,107	2,181
URINAL FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.624	808	836	866	896	928
FIRE ALARM PANEL REPLACEMENT - HEALTH SCIENCE	49D	BE28	RM-FLC	14.652	-	-	-	15,268	-
FIRE ALARM DEVICE REPLACEMENT - MICKELSON	49A	BE28	RM-FLC	14.661	-	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - HEALTH SCIENCE	49D	BE28	RM-FLC	14.669	-	-	-	-	-
VARIABLE FREQUENCY DRIVE REPLACEMENT - HEALTH SCIENCE	49D	BE19	RM-FLC	14.682	-	-	-	20,358	-
INTERCOM SYSTEM REPLACEMENT - HEALTH SCIENCE	49D	BE29	RM-FLC	14.711	-	-	-	-	-
PARKING LOT REPLACEMENT (ASPHALT) - ED WOOD (SOUTH)	49	ES1	RM-FLC	15.022	-	-	418,007	-	-
BURNER REPLACEMENT - ED WOOD	49B	BE4	RM-FLC	15.434	-	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	15.663	30,000	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - ED WOOD STORAGE	49E	BE28	RM-FLC	15.665	-	-	-	-	-
WATERPROOFING (MASONRY) - MICKELSON	49A	EB2	RM-FLC	16.100	18,761	-	-	-	-
LOCKSET REPLACEMENT - ED WOOD	49B	IB7	RM-FLC	16.340	-	-	-	-	-
LOCKSET REPLACEMENT - SCARBROUGH	49C	IB7	RM-FLC	16.341	-	-	-	-	-
WINDOW TREATMENT REPLACEMENT - JOINT USE	49F	IB9	RM-FLC	16.359	5,583	5,778	5,980	6,190	6,407
WATER CLOSET FLUSH VALVE REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	16.617	4,039	-	-	-	-
WATER CLOSET FLUSH VALVE REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	16.618	1,663	-	-	-	-
URINAL FLUSH VALVE REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	16.625	1,188	-	-	-	-
WATER HEATER REPLACEMENT - JOINT USE	49F	BE20	RM-FLC	16.700	10,690	-	-	-	-
IP TELEPHONY PHONE SYSTEM REPLACEMENT	49	BE31	RM-FLC	17.734	-	-	50,000	-	-
ROOFING REPLACEMENT - ED WOOD (COLD STORAGE)	49E	EB1	RM-FLC	18.071	-	-	31,839	-	-
CAULKING REPLACEMENT - ED WOOD (COLD STORAGE)	49E	EB4	RM-FLC	18.161	-	-	3,939	-	-
POOLED PROJECTS - ELECTRICAL UPGRADES	49	ES1	PR	12.C	15,000	15,000	15,000	15,000	15,000
WATERPROOFING (MASONRY) - ED WOOD	49B	EB2	RM-FLC	19.104	-	-	-	18,819	-
WATERPROOFING (MASONRY) - ED WOOD (Addition 1)	49B	EB2	RM-FLC	19.108	-	-	-	3,866	-
WATERPROOFING (MASONRY) - HEALTH SCIENCE (INITIAL BUILDING)	49D	EB2	RM-FLC	19.116	-	-	-	6,406	-
WATERPROOFING (MASONRY) - HEALTH SCIENCE (Addition 1)	49D	EB2	RM-FLC	19.120	-	-	-	9,318	-
WATERPROOFING (MASONRY) - ED WOOD (COLD STORAGE)	49E	EB2	RM-FLC	19.124	-	-	-	4,436	-
WATERPROOFING (MASONRY) - JOINT USE	49F	EB2	RM-FLC	19.128	-	-	-	15,454	-
LOCKSET REPLACEMENT - HEALTH SCIENCE	49D	IB7	RM-FLC	19.342	-	-	-	17,698	18,495
BURNER REPLACEMENT - HEALTH SCIENCE	49D	BE4	RM-FLC	19.436	-	-	-	10,430	-
WATER CLOSET FLUSH VALVE REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	19.619	-	-	-	9,744	-

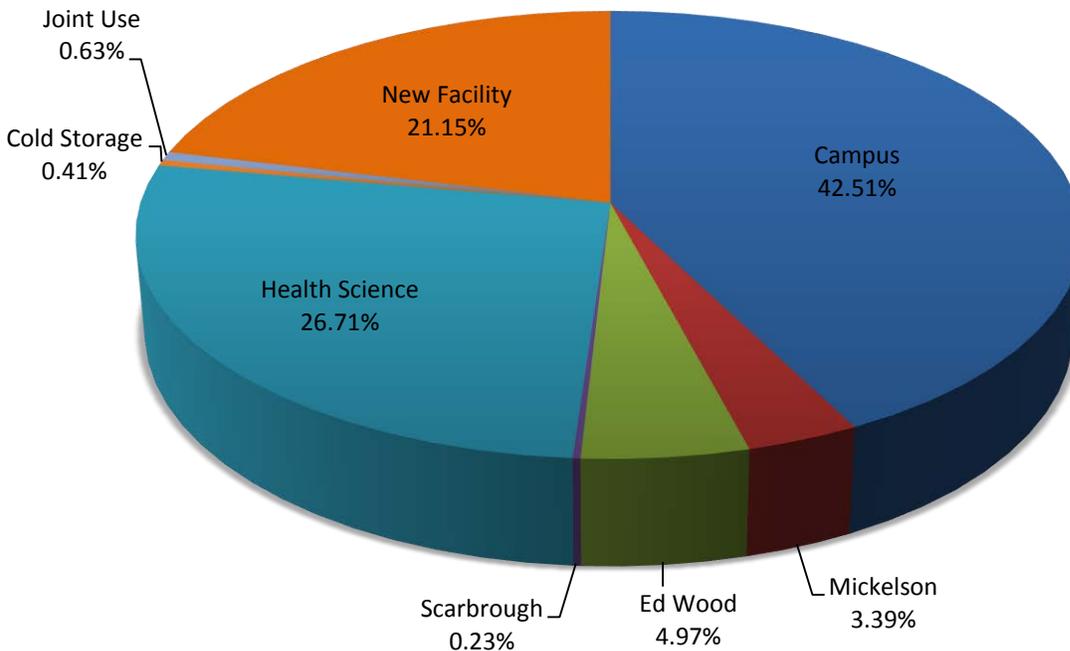
Capital Improvement Plan

Summary by Project

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
URINAL FLUSH VALVE REPLACEMENT - HEALTH SCIENCE	49A	BE25	RM-FLC	19.627	-	-	-	2,107	-
CARD READER DOOR ACCESS SYTEMS - MICKELSON	49A	BE32	RM-FLC	19.737	-	-	-	5,860	-
CARD READER DOOR ACCESS SYTEMS - ED WOOD	49B	BE32	RM-FLC	19.738	-	-	-	3,687	-
CARD READER DOOR ACCESS SYTEMS - SCARBROUGH CENTER	49C	BE32	RM-FLC	19.739	-	-	-	3,490	-
CARD READER DOOR ACCESS SYTEMS - HEALTH SCIENCE	49D	BE32	RM-FLC	19.740	-	-	-	3,687	-
CARD READER DOOR ACCESS SYTEMS - JOINT USE	49F	BE32	RM-FLC	19.741	-	-	-	5,860	-
Subtotal - Facility Life Cycle					435,804	229,421	888,732	429,131	260,954
SITE IMPROVEMENTS:									
LANDSCAPE/HARDSCAPE PROJECTS	49	STI	SI	12.B	50,000	50,000	50,000	50,000	50,000
CRACK SEAL PARKING LOTS	49	STI	SI	13.H	16,631	17,213	17,816	18,440	19,086
Subtotal - Site Improvements					66,631	67,213	67,816	68,440	69,086
TOTAL - ALL PROJECT TYPES					1,850,477	2,177,790	1,506,548	1,209,398	3,130,698
NEW FACILITY - PSVF FUNDS	49G	STI	PR	14.B	1,050,149	1,038,773	-	-	-
WOOD COLLISION RENOVATION - PSVF FUNDS	49B	STI	PR	14.D	88,776	108,503	-	-	-
NEW FACILITY - HEFA FUNDS	49G	STI	PR	14.B	15,767,728	829,880	-	-	-
WOOD COLLISION RENOVATION - HEFA FUNDS	49B	STI	PR	14.D	1,686,744	88,776	-	-	-
SUBTOTAL - NEW FACILITY (49G)					18,593,397	2,065,932	-	-	-

Capital Improvements - Building 2016 - 2020



CAPITAL IMPROVEMENTS						
Building/Year	2016	2017	2018	2019	2020	Totals
<i>Campus</i>	363,796	708,231	1,351,065	1,005,651	768,965	4,197,708
<i>Mickelson</i>	23,605	288,893	5,190	11,231	5,560	334,479
<i>Ed Wood</i>	272,364	109,430	80,916	27,365	1,028	491,103
<i>Scarbrough</i>	17,090	500	518	4,027	553	22,688
<i>Health Science</i>	107,200	26,185	27,101	129,184	2,348,185	2,637,855
<i>Cold Storage</i>	-	-	35,778	4,436	-	40,214
<i>Joint Use</i>	16,273	5,778	5,980	27,504	6,407	61,942
<i>New Building</i>	1,050,149	1,038,773	-	-	-	2,088,922
Totals	1,850,477	2,177,790	1,506,548	1,209,398	3,130,698	9,874,911
HEFA*	17,454,472	918,656	-	-	-	18,373,128

*New Building Construction costs funded Health & Education Facility Authority Bond Proceeds will be paid directly by the Trustee and will not pass through Southeast Tech's general ledger.

Capital Improvement Plan

Summary by Building

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
CAMPUS - 49									
FACILITY/PROGRAM RENOVATION RESERVE:									
RESERVE FOR FUTURE NEEDS/PROJECTS	49	STI	FPRR	12.E	-	250,000	350,000	350,000	350,000
Subtotal - Facility/Program Renovation Reserve					-	250,000	350,000	350,000	350,000
PROGRAM RENOVATIONS:									
POOLED PROJECTS - CONSTRUCTION	49	STI	PR	12.A	50,000	50,000	50,000	50,000	50,000
CONCEPTUAL DESIGN FOR NEW CAMPUS FACILITY	49	STI	PR	13.F	-	-	-	-	-
CASEWORK AT VENDING LOCATIONS ON CAMPUS	49	STI	PR	13.G	-	-	-	-	-
CONSTRUCT AN OUTDOOR CLASSROOM FACILITY FOR LANDSCAPE/TURF	49	STI	PR	17.C	-	-	-	150,364	-
DATA/NETWORK CABLE UPGRADES	49	STI	PR	17.D	-	50,000	50,000	-	-
DATA CENTER, GENERATOR UPGRADE	49	STI	PR	17.E	-	-	-	-	-
DATA CENTER EXPANSION	49	STI	PR	17.F	-	-	-	61,463	-
Subtotal - Program Renovations					50,000	100,000	100,000	261,827	50,000
REPAIRS/MAINTENANCE - ONGOING (Operational Services - CC334)									
REPAIRS & MAINTENANCE - COST CENTER 334	49	STI	RM-334	12.D	59,117	100,000	100,000	100,000	100,000
Subtotal - Repairs/Maintenance - Ongoing (Cost Center 334)					59,117	100,000	100,000	100,000	100,000
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
CHIP SEAL PARKING LOT - MICKELSON	49	STI	RM-FLC	12.007	-	-	71,243	-	-
ASPHALT REPAIR	49	ES4	RM-FLC	12.018	32,557	34,023	35,555	37,155	38,827
PARKING LOT REPLACEMENT - ASPHALT (ED WOOD, NORTH)	49	ES1	RM-FLC	12.020	-	-	-	-	-
CONCRETE REPAIR	49	ES4	RM-FLC	12.028	26,046	27,219	28,444	29,724	31,052
FENCING REPLACEMENT - ED WOOD	49	ES14	RM-FLC	12.049	-	-	-	10,198	-
FENCING REPLACEMENT - SCARBROUGH	49	ES14	RM-FLC	12.051	-	-	-	18,307	-
CARPET REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.216	40,000	40,000	40,000	40,000	40,000
VCT REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.235	10,000	10,000	10,000	10,000	10,000
CERAMIC TILE REPLACEMENT (INCLUDES PORCELAIN, QUARRY, AND TERRAZZO) - CAMPUS	49	IB1	RM-FLC	12.247	9,445	9,776	10,000	10,000	10,000
PAINTING - CAMPUS	49	IB2	RM-FLC	12.266	30,000	30,000	30,000	30,000	30,000
CEILING (ACOUSTICAL - 2 X 2) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.287	20,000	20,000	20,000	20,000	20,000
CEILING (ACOUSTICAL - 2 X 4) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.298	5,000	5,000	5,000	5,000	5,000
PARKING LOT REPLACEMENT (ASPHALT) - HEALTH SCIENCE (NORTH)	49	ES1	RM-FLC	14.024	-	-	-	-	-
PARKING LOT REPLACEMENT (ASPHALT) - ED WOOD (SOUTH)	49	ES1	RM-FLC	15.022	-	-	418,007	-	-
IP TELEPHONY PHONE SYSTEM REPLACEMENT	49	BE31	RM-FLC	17.734	-	-	50,000	-	-
POOLED PROJECTS - ELECTRICAL UPGRADES	49	ES1	PR	12.C	15,000	15,000	15,000	15,000	15,000
LANDSCAPE/HARDSCAPE PROJECTS	49	STI	SI	12.B	50,000	50,000	50,000	50,000	50,000
CRACK SEAL PARKING LOTS	49	STI	SI	13.H	16,631	17,213	17,816	18,440	19,086
Subtotal - Facility Life Cycle					254,679	258,231	801,065	293,824	268,965
SUBTOTAL - CAMPUS (49)					363,796	708,231	1,351,065	1,005,651	768,965

Capital Improvement Plan

Summary by Building

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
MICKELSON - 49A									
PROGRAM RENOVATIONS:									
CORRIDOR IMPROVEMENTS - MICKELSON	49A	STI	PR	13.L	-	-	-	-	-
CLASSROOM IMPROVEMENTS - MICKELSON	49A	STI	PR	13.M	-	-	-	-	-
RENOVATE MC168, MC169	49A	STI	PR	14.E	-	-	-	-	-
RENOVATE MC101 - ONLINE SUPPORT CENTER, CLASSROOMS	49A	STI	PR	15.A	-	-	-	-	-
RENOVATE MC121, MC122, MC123 - GED TESTING CENTER, CLASSROOM SPACE	49A	STI	PR	15.B	-	-	-	-	-
RENOVATE MC208 (BUSINESS OFFICE AREA)	49A	STI	PR	17.B	-	283,880	-	-	-
Subtotal - Program Renovations					-	283,880	-	-	-
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
CIRCULATING PUMP REPLACEMENT - MICKELSON	49A	BE7	RM-FLC	12.453	-	-	-	-	-
EXHAUST FAN REPLACEMENT - MICKELSON	49A	BE15	RM-FLC	12.503	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.593	-	-	-	-	-
LAVATORY FAUCET REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.605	2,136	2,210	2,288	2,368	2,451
VARIABLE FREQUENCY DRIVE REPLACEMENT - MICKELSON	49A	BE19	RM-FLC	12.678	-	-	-	-	-
WATER HEATER REPLACEMENT - MICKELSON	49A	BE20	RM-FLC	12.688	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - MICKELSON	49A	BE29	RM-FLC	12.705	-	-	-	-	-
VIDEO SURVEILLANCE REPLACEMENT - MICKELSON	49A	BE33	RM-FLC	12.754	-	-	-	-	-
LOCKSET REPLACEMENT - MICKELSON	49A	IB7	RM-FLC	14.339	-	-	-	-	-
BURNER REPLACEMENT - MICKELSON	49A	BE4	RM-FLC	14.431	-	-	-	-	-
WATER CLOSET FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.616	1,900	1,967	2,036	2,107	2,181
URINAL FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.624	808	836	866	896	928
FIRE ALARM DEVICE REPLACEMENT - MICKELSON	49A	BE28	RM-FLC	14.661	-	-	-	-	-
WATERPROOFING (MASONRY) - MICKELSON	49A	EB2	RM-FLC	16.100	18,761	-	-	-	-
CARD READER DOOR ACCESS SYTEMS - MICKELSON	49A	BE32	RM-FLC	19.737	-	-	-	5,860	-
Subtotal - Facility Life Cycle					23,605	5,013	5,190	11,231	5,560
SUBTOTAL - MICKELSON (49A)					23,605	288,893	5,190	11,231	5,560

Capital Improvement Plan

Summary by Building

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
ED WOOD - 49B									
PROGRAM RENOVATIONS:									
TSI, FACILITY EXPANSION - PROJECT CLOSEOUT	49B	STI	PR	13.E	-	-	-	-	-
REWIRE (DATA) ED WOOD BUILDING	49B	STI	PR	13.I	-	-	-	-	-
REPLACE FABRIC BLINDS WITH METAL - ED WOOD	49B	STI	PR	13.J	-	-	-	-	-
RENOVATE PRECISION MACHINING LAB TO PROVIDE FOR ELECTRICAL, PLUMBING PROGRAMS	49B	STI	PR	14.A	-	-	-	-	-
DIESEL LAB RENOVATION - WC408	49B	STI	PR	14.C	100,000	-	-	-	-
EXPAND AUTO REFINISHING - WC403 (HEFA BONDS, PSVF FUNDS)	49B	STI	PR	14.D	88,776	108,503	-	-	-
Subtotal - Program Renovations					188,776	108,503	-	-	-
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
ROOFING REPLACEMENT - ED WOOD (HORT WING - RF7)	49B	EB1	RM-FLC	12.065	26,681	-	-	-	-
ROOFING REPLACEMENT - ED WOOD (ORIGINAL BUILDING)	49B	EB1	RM-FLC	12.067	-	-	-	-	-
PLASTER SYSTEMS - REPLACEMENT (ED WOOD)	49B	EB3	RM-FLC	12.146	16,034	-	-	-	-
CIRCULATING PUMP REPLACEMENT - ED WOOD	49B	BE7	RM-FLC	12.461	-	-	-	-	-
EXHAUST FAN REPLACEMENT - ED WOOD	49B	BE15	RM-FLC	12.505	-	-	-	-	-
VAV CONTROLLER REPLACEMENT - ED WOOD	49B	BE17	RM-FLC	12.529	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.595	-	-	-	-	-
LAVATORY FAUCET REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.607	895	927	959	993	1,028
FIRE ALARM PANEL REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	12.649	-	-	-	-	-
VARIABLE FREQUENCY DRIVE REPLACEMENT - ED WOOD	49B	BE19	RM-FLC	12.680	4,751	-	-	-	-
WATER HEATER REPLACEMENT - ED WOOD	49B	BE20	RM-FLC	12.692	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - ED WOOD	49B	BE29	RM-FLC	12.707	-	-	-	-	-
ROOFING REPLACEMENT - ED WOOD (HORT WING - RF6)	49B	EB1	RM-FLC	13.063	-	-	79,957	-	-
WATERPROOFING (MASONRY) - ED WOOD	49B	EB2	RM-FLC	13.111	-	-	-	-	-
VIDEO SURVEILLANCE CAMERA REPLACEMENT - ED WOOD	49B	BE33	RM-FLC	13.767	-	-	-	-	-
BURNER REPLACEMENT - ED WOOD	49B	BE4	RM-FLC	15.434	-	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	15.663	30,000	-	-	-	-
LOCKSET REPLACEMENT - ED WOOD	49B	IB7	RM-FLC	16.340	-	-	-	-	-
WATER CLOSET FLUSH VALVE REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	16.617	4,039	-	-	-	-
URINAL FLUSH VALVE REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	16.625	1,188	-	-	-	-
WATERPROOFING (MASONRY) - ED WOOD	49B	EB2	RM-FLC	19.104	-	-	-	18,819	-
WATERPROOFING (MASONRY) - ED WOOD (Addition 1)	49B	EB2	RM-FLC	19.108	-	-	-	3,866	-
CARD READER DOOR ACCESS SYTEMS - ED WOOD	49B	BE32	RM-FLC	19.738	-	-	-	3,687	-
Subtotal - Facility Life Cycle					83,588	927	80,916	27,365	1,028
SUBTOTAL - ED WOOD (49B)					272,364	109,430	80,916	27,365	1,028

Capital Improvement Plan

Summary by Building

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
SCARBROUGH - 49C									
PROGRAM RENOVATIONS:									
REPLACE WINDOW SILLS - SCARBROUGH	49C	STI	PR	13.P	-	-	-	-	-
<i>Subtotal - Program Renovations</i>					-	-	-	-	-
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
PLASTER SYSTEMS - REPLACEMENT (SCARBROUGH)	49C	EB3	RM-FLC	12.148	14,944	-	-	-	-
EXHAUST FAN REPLACEMENT - SCARBROUGH	49C	BE15	RM-FLC	12.507	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.597	-	-	-	-	-
LAVATORY FAUCET REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.609	483	500	518	537	553
FIRE ALARM DEVICE REPLACEMENT - SCARBROUGH	49C	BE28	RM-FLC	12.667	-	-	-	-	-
WATER HEATER REPLACEMENT - SCARBROUGH	49C	BE20	RM-FLC	12.696	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - SCARBROUGH	49C	BE29	RM-FLC	12.709	-	-	-	-	-
VIDEO SURVEILLANCE CAMERA REPLACEMENT - SCARBROUGH	49C	BE33	RM-FLC	13.770	-	-	-	-	-
LOCKSET REPLACEMENT - SCARBROUGH	49C	IB7	RM-FLC	16.341	-	-	-	-	-
WATER CLOSET FLUSH VALVE REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	16.618	1,663	-	-	-	-
CARD READER DOOR ACCESS SYTEMS - SCARBROUGH CENTER	49C	BE32	RM-FLC	19.739	-	-	-	3,490	-
<i>Subtotal - Facility Life Cycle</i>					17,090	500	518	4,027	553
SUBTOTAL - SCARBROUGH (49C)					17,090	500	518	4,027	553

Capital Improvement Plan

Summary by Building

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
HEALTH SCIENCE - 49D									
PROGRAM RENOVATIONS:									
RENOVATE HC140, HC141 - PHARMACY LAB	49D	STI	PR	13.A	-	-	-	-	-
ADDITIONAL A/C FOR INVASIVE CARDIOVASCULAR LAB - HC120	49D	STI	PR	13.B	-	-	-	-	-
CLASSROOM IMPROVEMENTS - HC135	49D	STI	PR	13.C	-	-	-	-	-
STORAGE CABINETS FOR LAW ENFORCEMENT TRAINING FACILITY	49D	STI	PR	13.D	-	-	-	-	-
REPLACE FABRIC BLINDS WITH METAL - HEALTH SCIENCE	49D	STI	PR	13.K	-	-	-	-	-
CLASSROOM IMPROVEMENTS - HEALTH SCIENCE	49D	STI	PR	13.Q	-	-	-	-	-
RENOVATE HC226, HC227 FOR MICROBIOLOGY/PHYSIOLOGY LAB.	49D	STI	PR	15.C	-	-	-	-	-
ACQUIRE BOR OFFICE/CLASSROOM SPACE IN HEALTH SCIENCE BUILDING	49D	STI	PR	16.A	-	-	-	-	1,787,341
RENOVATE OLD BOARD OF REGENT HEALTH SCIENCE OFFICE SPACE	49D	STI	PR	17.A	-	-	-	-	513,317
Subtotal - Program Renovations					-	-	-	-	2,300,658
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
WATER HEATER REPLACEMENT - HEALTH SCIENCE	49D	BE20	RM-FLC	12.694	-	-	-	-	-
VIDEO SURVEILLANCE CAMERA REPLACEMENT - HEALTH SCIENCE	49D	BE33	RM-FLC	13.773	-	-	-	-	-
FENCING REPLACEMENT - HEALTH SCIENCE	49D	ES14	RM-FLC	14.053	-	-	-	1,028	-
ROOFING REPLACEMENT - HEALTH SCIENCE (ORIGINAL BUILDING)	49D	EB1	RM-FLC	14.070	81,901	-	-	-	-
CAULKING REPLACEMENT - HEALTH SCIENCE	49D	EB4	RM-FLC	14.159	-	-	-	-	-
CIRCULATING PUMP REPLACEMENT - HEALTH SCIENCE	49D	BE7	RM-FLC	14.470	-	-	-	5,090	-
EXHAUST FAN REPLACEMENT - HEALTH SCIENCE	49D	BE15	RM-FLC	14.509	10,333	10,695	11,070	11,457	11,858
VAV CONTROLLER REPLACEMENT - HEALTH SCIENCE	49D	BE17	RM-FLC	14.532	12,257	12,686	13,130	13,590	14,066
ELECTRIC WATER COOLER REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.599	-	-	-	-	-
LAVATORY FAUCET REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.611	2,709	2,804	2,901	3,003	3,108
FIRE ALARM PANEL REPLACEMENT - HEALTH SCIENCE	49D	BE28	RM-FLC	14.652	-	-	-	15,268	-
FIRE ALARM DEVICE REPLACEMENT - HEALTH SCIENCE	49D	BE28	RM-FLC	14.669	-	-	-	-	-
VARIABLE FREQUENCY DRIVE REPLACEMENT - HEALTH SCIENCE	49D	BE19	RM-FLC	14.682	-	-	-	20,358	-
INTERCOM SYSTEM REPLACEMENT - HEALTH SCIENCE	49D	BE29	RM-FLC	14.711	-	-	-	-	-
WATERPROOFING (MASONRY) - HEALTH SCIENCE (INITIAL BUILDING)	49D	EB2	RM-FLC	19.116	-	-	-	6,406	-
WATERPROOFING (MASONRY) - HEALTH SCIENCE (Addition 1)	49D	EB2	RM-FLC	19.120	-	-	-	9,318	-
LOCKSET REPLACEMENT - HEALTH SCIENCE	49D	IB7	RM-FLC	19.342	-	-	-	17,698	18,495
BURNER REPLACEMENT - HEALTH SCIENCE	49D	BE4	RM-FLC	19.436	-	-	-	10,430	-
WATER CLOSET FLUSH VALVE REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	19.619	-	-	-	9,744	-
URINAL FLUSH VALVE REPLACEMENT - HEALTH SCIENCE	49A	BE25	RM-FLC	19.627	-	-	-	2,107	-
CARD READER DOOR ACCESS SYTEMS - HEALTH SCIENCE	49D	BE32	RM-FLC	19.740	-	-	-	3,687	-
Subtotal - Facility Life Cycle					107,200	26,185	27,101	129,184	47,527
SUBTOTAL - HEALTH SCIENCE (49D)					107,200	26,185	27,101	129,184	2,348,185

Capital Improvement Plan

Summary by Building

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
COLD STORAGE - 49E									
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
<i>FIRE ALARM DEVICE REPLACEMENT - ED WOOD STORAGE</i>	49E	BE28	RM-FLC	15.665	-	-	-	-	-
<i>ROOFING REPLACEMENT - ED WOOD (COLD STORAGE)</i>	49E	EB1	RM-FLC	18.071	-	-	31,839	-	-
<i>CAULKING REPLACEMENT - ED WOOD (COLD STORAGE)</i>	49E	EB4	RM-FLC	18.161	-	-	3,939	-	-
<i>WATERPROOFING (MASONRY) - ED WOOD (COLD STORAGE)</i>	49E	EB2	RM-FLC	19.124	-	-	-	4,436	-
<i>Subtotal - Facility Life Cycle</i>					-	-	35,778	4,436	-
SUBTOTAL - COLD STORAGE (49E)					-	-	35,778	4,436	-

Capital Improvement Plan

Summary by Building

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
JOINT USE - 49F									
PROGRAM RENOVATIONS:									
<i>CORRIDOR IMPROVEMENTS - JOINT USE</i>	49F	STI	PR	13.N	-	-	-	-	-
<i>CLASSROOM IMPROVEMENTS - JOINT USE</i>	49F	STI	PR	13.O	-	-	-	-	-
Subtotal - Program Renovations					-	-	-	-	-
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
<i>VIDEO SURVEILLANCE REPLACEMENT - JOINT USE</i>	49F	BE33	RM-FLC	12.760	-	-	-	-	-
<i>WINDOW TREATMENT REPLACEMENT - JOINT USE</i>	49F	IB9	RM-FLC	16.359	5,583	5,778	5,980	6,190	6,407
<i>WATER HEATER REPLACEMENT - JOINT USE</i>	49F	BE20	RM-FLC	16.700	10,690	-	-	-	-
<i>WATERPROOFING (MASONRY) - JOINT USE</i>	49F	EB2	RM-FLC	19.128	-	-	-	15,454	-
<i>CARD READER DOOR ACCESS SYTEMS - JOINT USE</i>	49F	BE32	RM-FLC	19.741	-	-	-	5,860	-
Subtotal - Facility Life Cycle					16,273	5,778	5,980	27,504	6,407
SUBTOTAL - JOINT USE (49F)					16,273	5,778	5,980	27,504	6,407

Capital Improvement Plan

Summary by Building

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
NEW FACILITY - 49G									
PROGRAM RENOVATIONS:									
NEW FACILITY - HEFA BONDS, PSVF FUNDS	49G	STI	PR	14.B	1,050,149	1,038,773	-	-	-
<i>Subtotal - Program Renovations</i>					1,050,149	1,038,773	-	-	-
SUBTOTAL - NEW FACILITY (49G)					1,050,149	1,038,773	-	-	-
TOTAL - ALL BUILDINGS					1,850,477	2,177,790	1,506,548	1,209,398	3,130,698
NEW FACILITY - PSVF FUNDS	49G	STI	PR	14.B	1,050,149	1,038,773	-	-	-
WOOD COLLISION RENOVATION - PSVF FUNDS	49B	STI	PR	14.D	88,776	108,503	-	-	-
NEW FACILITY - HEFA FUNDS	49G	STI	PR	14.B	15,767,728	829,880	-	-	-
WOOD COLLISION RENOVATION - HEFA FUNDS	49B	STI	PR	14.D	1,686,744	88,776	-	-	-
SUBTOTAL - NEW FACILITY (49G)					18,593,397	2,065,932	-	-	-

Capital Improvement Projects - FY14
Project Status

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2014					STAUS	NOTES
					BUDGET	2014 FINAL	RESERVE	DEFER	VARIANCE		
FACILITY/PROGRAM RENOVATION RESERVE:											
RESERVE FOR FUTURE NEEDS/PROJECTS	49	STI	FPRR	12.E	-	-	-	-	-		
<i>Subtotal - Facility/Program Renovation Reserve</i>					-	-	-	-	-		
PROGRAM RENOVATIONS:											
POOLED PROJECTS - CONSTRUCTION	49	STI	PR	12.A	89,440	-	-	-	89,440	Completed	
RENOVATE PRECISION MACHINING LAB TO PROVIDE FOR ELECTRICAL, PLUMBING PROGRAMS	49B	STI	PR	14.A	470,227	437,860	-	-	32,367	Completed	Combined Project. Includes 14.E, 12.235, 12.247, 12.287, 12.298, 12.216.
NEW FACILITY - HEFA BONDS	49G	STI	PR	14.B	4,342,543	339,221	-	-		On going	Architecture, Engineering. Project construction to begin Spring 2015.
RENOVATE MC168, MC169	49A	STI	PR	14.E	244,922	-	-	-	244,922	Completed	See project 14.A.
<i>Subtotal - Program Renovations</i>					5,147,132	777,081	-	-	366,729		
REPAIRS/MAINTENANCE - ONGOING (Operational Services - CC334)											
REPAIRS & MAINTENANCE - COST CENTER 334	49	STI	RM-334	12.D	119,254	83,549	-	-	35,705	On going	
<i>Subtotal - Repairs/Maintenance - Ongoing (Cost Center 334)</i>					119,254	83,549	-	-	35,705		
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE											
ASPHALT REPAIR	49	ES4	RM-FLC	12.018	29,813	-	-	-	29,813	Completed	See project 14.024.
CONCRETE REPAIR	49	ES4	RM-FLC	12.028	23,850	39,986	-	-	(16,136)	Completed	
FENCING REPLACEMENT - ED WOOD	49	ES14	RM-FLC	12.049	8,504	-	-	8,504			Defer and move project to FY19.
FENCING REPLACEMENT - SCARBROUGH	49	ES14	RM-FLC	12.051	15,414	-	-	15,414			Defer and move project to FY19.
ROOFING REPLACEMENT - ED WOOD (HORT WING - RF7)	49B	EB1	RM-FLC	12.065	24,907	-	-	24,907			Defer and move project to FY16.
ROOFING REPLACEMENT - ED WOOD (ORIGINAL BUILDING)	49B	EB1	RM-FLC	12.067	468,225	355,004	-	-	113,221	Completed	Total (Column G) includes \$185,388 that was charged to FY13.
PLASTER SYSTEMS - REPLACEMENT (ED WOOD)	49B	EB3	RM-FLC	12.146	14,968	-	-	14,968			Defer and move project to FY16.
PLASTER SYSTEMS - REPLACEMENT (SCARBROUGH)	49C	EB3	RM-FLC	12.148	13,950	-	-	13,950			Defer and move project to FY16.
CARPET REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.216	52,673	-	-	-	52,673	Completed	See project 14.A.
VCT REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.235	17,185	-	-	-	17,185	Completed	See project 14.A.
CERAMIC TILE REPLACEMENT (INCLUDES PORCELAIN, QUARRY, AND TERRAZZO) - CAMPUS	49	IB1	RM-FLC	12.247	8,817	-	-	-	8,817	Completed	See project 14.A.
PAINTING - CAMPUS	49	IB2	RM-FLC	12.266	45,329	13,950	-	-	31,379	Completed	
CEILING (ACOUSTICAL - 2 X 2) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.287	44,333	-	-	-	44,333	Completed	See project 14.A.
CEILING (ACOUSTICAL - 2 X 4) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.298	5,617	-	-	-	5,617	Completed	See project 14.A.
CIRCULATING PUMP REPLACEMENT - MICKELSON	49A	BE7	RM-FLC	12.453	18,738	-	18,738	-			Reserve unspent portion from FY14.
CIRCULATING PUMP REPLACEMENT - ED WOOD	49B	BE7	RM-FLC	12.461	11,975	-	11,975	-			Reserve unspent portion from FY14.
EXHAUST FAN REPLACEMENT - MICKELSON	49A	BE15	RM-FLC	12.503	38,584	-	38,584	-			Reserve unspent portion from FY14.
EXHAUST FAN REPLACEMENT - ED WOOD	49B	BE15	RM-FLC	12.505	80,383	-	80,383	-			Reserve unspent portion from FY14.
EXHAUST FAN REPLACEMENT - SCARBROUGH	49C	BE15	RM-FLC	12.507	6,431	-	6,431	-			Reserve unspent portion from FY14.
VAV CONTROLLER REPLACEMENT - ED WOOD	49B	BE17	RM-FLC	12.529	17,296	-	-	17,296			Defer and move project to FY15.
ELECTRIC WATER COOLER REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.593	4,369	-	4,369	-			Reserve unspent portion from FY14.
ELECTRIC WATER COOLER REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.595	12,013	-	12,013	-			Reserve unspent portion from FY14.
ELECTRIC WATER COOLER REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.597	2,185	-	2,185	-			Reserve unspent portion from FY14.
LAVATORY FAUCET REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.605	10,311	-	-	10,311			Defer. Spread project costs FY15 - FY19.
LAVATORY FAUCET REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.607	4,324	-	-	4,324			Defer. Spread project costs FY15 - FY19.
LAVATORY FAUCET REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.609	2,329	-	-	2,329			Defer. Spread project costs FY15 - FY19.
FIRE ALARM PANEL REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	12.649	13,305	4,343	-	-	8,963	On going	
FIRE ALARM DEVICE REPLACEMENT - SCARBROUGH	49C	BE28	RM-FLC	12.667	4,879	-	4,879	-			Reserve unspent portion from FY14.
VARIABLE FREQUENCY DRIVE REPLACEMENT - MICKELSON	49A	BE19	RM-FLC	12.678	31,045	-	31,045	-			Reserve unspent portion from FY14.
VARIABLE FREQUENCY DRIVE REPLACEMENT - ED WOOD	49B	BE19	RM-FLC	12.680	4,435	-	-	4,435			Defer and move project to FY15.
WATER HEATER REPLACEMENT - MICKELSON	49A	BE20	RM-FLC	12.688	19,957	-	19,957	-			Reserve unspent portion from FY14.
WATER HEATER REPLACEMENT - ED WOOD	49B	BE20	RM-FLC	12.692	19,957	-	19,957	-			Reserve unspent portion from FY14.

Capital Improvement Projects - FY14

Project Status

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2014					STAUS	NOTES
					BUDGET	2014 FINAL	RESERVE	DEFER	VARIANCE		
WATER HEATER REPLACEMENT - HEALTH SCIENCE	49D	BE20	RM-FLC	12.694	9,979	-	-	9,979			Defer and move project to FY15.
INTERCOM SYSTEM REPLACEMENT - MICKELSON	49A	BE29	RM-FLC	12.705	31,045	-	31,045	-			In progress. Carryover unexpended amounts from FY14.
INTERCOM SYSTEM REPLACEMENT - ED WOOD	49B	BE29	RM-FLC	12.707	19,957	-	19,957	-			In progress. Carryover unexpended amounts from FY14.
INTERCOM SYSTEM REPLACEMENT - SCARBROUGH	49C	BE29	RM-FLC	12.709	5,544	-	5,544	-			In progress. Carryover unexpended amounts from FY14.
VIDEO SURVEILLANCE REPLACEMENT - MICKELSON	49A	BE33	RM-FLC	12.754	16,853	-	16,853	-			In progress. Carryover unexpended amounts from FY14.
VIDEO SURVEILLANCE REPLACEMENT - JOINT USE	49F	BE33	RM-FLC	12.760	15,744	-	15,744	-			In progress. Carryover unexpended amounts from FY14.
VIDEO SURVEILLANCE CAMERA REPLACEMENT - ED WOOD	49B	BE33	RM-FLC	13.767	15,744	-	15,744	-			In progress. Carryover unexpended amounts from FY14.
VIDEO SURVEILLANCE CAMERA REPLACEMENT - SCARBROUGH	49C	BE33	RM-FLC	13.770	1,109	-	1,109	-			In progress. Carryover unexpended amounts from FY14.
VIDEO SURVEILLANCE CAMERA REPLACEMENT - HEALTH SCIENCE	49D	BE33	RM-FLC	13.773	16,853	-	16,853	-			In progress. Carryover unexpended amounts from FY14.
PARKING LOT REPLACEMENT (ASPHALT) - HEALTH SCIENCE (NORTH)	49	ES1	RM-FLC	14.024	69,469	196,921	-	-	(127,452)		Combined Project. Includes 12.B, 12.018).
FENCING REPLACEMENT - HEALTH SCIENCE	49D	ES14	RM-FLC	14.053	865	-	-	865			Defer and move project to FY19.
ROOFING REPLACEMENT - HEALTH SCIENCE (ORIGINAL BUILDING)	49D	EB1	RM-FLC	14.070	90,444	-	-	90,444			Defer and move project to FY15.
CAULKING REPLACEMENT - HEALTH SCIENCE	49D	EB4	RM-FLC	14.159	6,392	-	6,392	-			Reserve unspent portion from FY14.
LOCKSET REPLACEMENT - MICKELSON	49A	IB7	RM-FLC	14.339	60,226	-	-	60,226			Defer and move project to FY19.
BURNER REPLACEMENT - MICKELSON	49A	BE4	RM-FLC	14.431	11,087	-	11,087	-			Reserve unspent portion from FY14.
CIRCULATING PUMP REPLACEMENT - HEALTH SCIENCE	49D	BE7	RM-FLC	14.470	4,435	-	-	4,435			Defer and move project to FY19.
EXHAUST FAN REPLACEMENT - HEALTH SCIENCE	49D	BE15	RM-FLC	14.509	48,230	-	-	48,230			Defer. Spread project costs FY15 - FY19.
VAV CONTROLLER REPLACEMENT - HEALTH SCIENCE	49D	BE17	RM-FLC	14.532	57,210	-	-	57,210			Defer. Spread project costs FY15 - FY19.
ELECTRIC WATER COOLER REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.599	2,185	-	2,185	-			Reserve unspent portion from FY14.
LAVATORY FAUCET REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.611	12,640	-	12,640	-			Reserve unspent portion from FY14.
WATER CLOSET FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.616	8,870	-	-	8,870			Defer. Spread project costs FY15 - FY19.
URINAL FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.624	3,770	-	-	3,770			Defer. Spread project costs FY15 - FY19.
FIRE ALARM PANEL REPLACEMENT - HEALTH SCIENCE	49D	BE28	RM-FLC	14.652	13,305	-	-	13,305			Defer and move project to FY19.
FIRE ALARM DEVICE REPLACEMENT - MICKELSON	49A	BE28	RM-FLC	14.661	26,443	-	26,443	-			Reserve unspent portion from FY14.
FIRE ALARM DEVICE REPLACEMENT - HEALTH SCIENCE	49D	BE28	RM-FLC	14.669	22,020	-	22,020	-			Reserve unspent portion from FY14.
VARIABLE FREQUENCY DRIVE REPLACEMENT - HEALTH SCIENCE	49D	BE19	RM-FLC	14.682	17,740	-	-	17,740			Defer and move project to FY19.
INTERCOM SYSTEM REPLACEMENT - HEALTH SCIENCE	49D	BE29	RM-FLC	14.711	19,957	-	19,957	-			Reserve unspent portion from FY14.
POOLED PROJECTS - ELECTRICAL UPGRADES	49	ES1	PR	12.C	28,443	2,016	-	-	26,427	Completed	
Subtotal - Facility Life Cycle					1,712,660	612,218	474,089	431,512	194,841		
SITE IMPROVEMENTS:											
LANDSCAPE/HARDSCAPE PROJECTS	49	STI	SI	12.B	125,000	-	-	-	125,000	Completed	See project 14.024
CRACK SEAL PARKING LOTS	49	STI	SI	13.H	15,525	-	-	-	15,525	Completed	Summer 2014
Subtotal - Site Improvements					140,525	-	-	-	140,525		
TOTAL - ALL PROJECT TYPES					7,119,571	1,472,848	474,089	431,512	737,800		

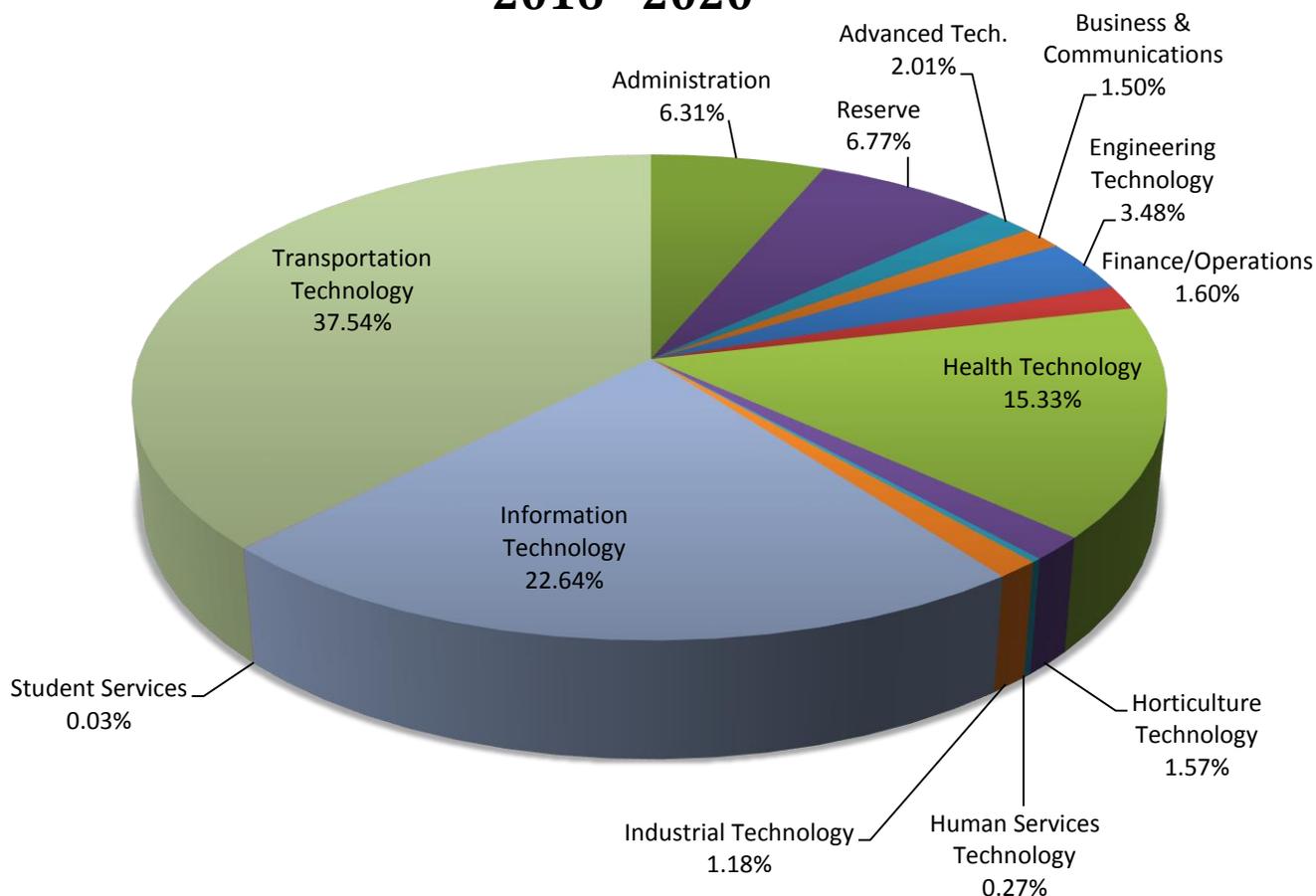
Capital Improvement Projects - FY15
Project Status

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2015	2015	RESERVE	DEFER	VARIANCE	STATUS	NOTES
					Budget	Preliminary					
FACILITY/PROGRAM RENOVATION RESERVE:											
RESERVE FOR FUTURE NEEDS/PROJECTS	49	STI	FPRR	12.E	-						
<i>Subtotal - Facility/Program Renovation Reserve</i>					-	-	-	-	-		
PROGRAM RENOVATIONS:											
POOLED PROJECTS - CONSTRUCTION	49	STI	PR	12.A	93,465	18,971			74,494		Reserve FY15 amount not expended and apply to New Facility Building Project.
RENOVATE PRECISION MACHINING LAB TO PROVIDE FOR ELECTRICAL, PLUMBING PROGRAMS	49B	STI	PR	14.A	250,000					On going	Plans in development with TSP. Out to bid early April.
NEW FACILITY - HEFA BONDS	49G	STI	PR	14.B	5,100,000	382,165				On going	Bonds sold in March. Proceeds to Trustee on 04.16.15. Progress payments made directly by Trustee. Adjust budget to reflect PSVF expenditures.
RENOVATE MC121, MC122, MC123 - GED TESTING CENTER, CLASSROOM SPACE	49A	STI	PR	15.B	105,000			105,000			Defer and move project to FY17
<i>Subtotal - Program Renovations</i>					5,548,465	401,136	-	105,000	74,494		
REPAIRS/MAINTENANCE - ONGOING (Operational Services - CC334)											
REPAIRS & MAINTENANCE - COST CENTER 334	49	STI	RM-334	12.D	124,621	29,744	94,877				Carryover unspent portion from FY15. Reduce amount requested in FY16 budget.
<i>Subtotal - Repairs/Maintenance - Ongoing (Cost Center 334)</i>					124,621	29,744	94,877	-	-		
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE											
ASPHALT REPAIR	49	ES4	RM-FLC	12.018	31,155	5,350			25,805		
CONCRETE REPAIR	49	ES4	RM-FLC	12.028	24,924	-			24,924		
CARPET REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.216	54,517				54,517		Reserve FY15 amount not expended and apply to New Facility Building Project.
VCT REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.235	17,786				17,786		Reserve FY15 amount not expended and apply to New Facility Building Project.
CERAMIC TILE REPLACEMENT (INCLUDES PORCELAIN, QUARRY, AND TERRAZZO) - CAMPUS	49	IB1	RM-FLC	12.247	9,216				9,216		Reserve FY15 amount not expended and apply to New Facility Building Project.
PAINTING - CAMPUS	49	IB2	RM-FLC	12.266	46,916	1,144			45,772		Reserve FY15 amount not expended and apply to New Facility Building Project.
CEILING (ACOUSTICAL - 2 X 2) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.287	45,884				45,884		Reserve FY15 amount not expended and apply to New Facility Building Project.
CEILING (ACOUSTICAL - 2 X 4) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.298	5,814				5,814		Reserve FY15 amount not expended and apply to New Facility Building Project.
VAV CONTROLLER REPLACEMENT - ED WOOD	49B	BE17	RM-FLC	12.529	17,902				17,902		Reserve FY15 amount not expended and apply to New Facility Building Project.
LAVATORY FAUCET REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.605	2,063			2,063			Defer and move to FY20
LAVATORY FAUCET REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.607	865			865			Defer and move to FY20
LAVATORY FAUCET REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.609	466			466			Defer and move to FY20
FIRE ALARM PANEL REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	12.649	13,771				13,771		Reserve FY15 amount not expended and apply to New Facility Building Project.
VARIABLE FREQUENCY DRIVE REPLACEMENT - ED WOOD	49B	BE19	RM-FLC	12.680	4,591			4,591			Defer and move to FY16
WATER HEATER REPLACEMENT - HEALTH SCIENCE	49D	BE20	RM-FLC	12.694	10,329		10,329				Reserve unspent portion from FY15.
VIDEO SURVEILLANCE REPLACEMENT (ALL BUILDINGS)	49A	BE33	RM-FLC	12.754	122,849	95,249			27,600		Funded from reserves. Project carryover from FY15. Includes 12.754, 13.767, 13.770, 13.773, 12.760, 12.705, 12.707, 12.709.
ROOFING REPLACEMENT - HEALTH SCIENCE (ORIGINAL BUILDING)	49D	EB1	RM-FLC	14.070	75,000			75,000			Defer and move to FY16
EXHAUST FAN REPLACEMENT - HEALTH SCIENCE	49D	BE15	RM-FLC	14.509	9,984			9,984			Defer and move to FY20
VAV CONTROLLER REPLACEMENT - HEALTH SCIENCE	49D	BE17	RM-FLC	14.532	11,843			11,843			Defer and move to FY20

Capital Improvement Projects - FY15
Project Status

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2015	2015	RESERVE	DEFER	VARIANCE	STATUS	NOTES
					Budget	Preliminary					
LAVATORY FAUCET REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.611	2,617			2,617			Defer and move to FY20
WATER CLOSET FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.616	1,837			1,837			Defer and move to FY20
URINAL FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.624	781			781			Defer and move to FY20
BURNER REPLACEMENT - ED WOOD	49B	BE4	RM-FLC	15.434	12,784		12,784				Reserve unspent portion from FY15.
FIRE ALARM DEVICE REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	15.663	30,000				30,000		Reserve FY15 amount not expended and apply to New Facility Building Project.
FIRE ALARM DEVICE REPLACEMENT - ED WOOD STORAGE	49E	BE28	RM-FLC	15.665	689				689		Reserve FY15 amount not expended and apply to New Facility Building Project.
WINDOW TREATMENT REPLACEMENT - JOINT USE	49F	IB9	RM-FLC	16.359	5,394		5,394				Reserve unspent portion from FY15.
POOLED PROJECTS - ELECTRICAL UPGRADES	49	ES1	PR	12.C	29,723	184			29,539		Reserve FY15 amount not expended and apply to New Facility Building Project.
Subtotal - Facility Life Cycle¹					589,700	101,927	28,507	110,047	349,219		
SITE IMPROVEMENTS:											
LANDSCAPE/HARDSCAPE PROJECTS	49	STI	SI	12.B	125,000				125,000		Reserve FY15 amount not expended and apply to New Facility Building Project.
CRACK SEAL PARKING LOTS	49	STI	SI	13.H	16,069				16,069		Reserve FY15 amount not expended and apply to New Facility Building Project.
Subtotal - Site Improvements					141,069	-	-	-	141,069		
TOTAL - ALL PROJECT TYPES¹					6,403,855	532,807	123,384	215,047	564,782		
¹ 2015 Budget includes \$122,849 drawn from reserves for project 12.754.											

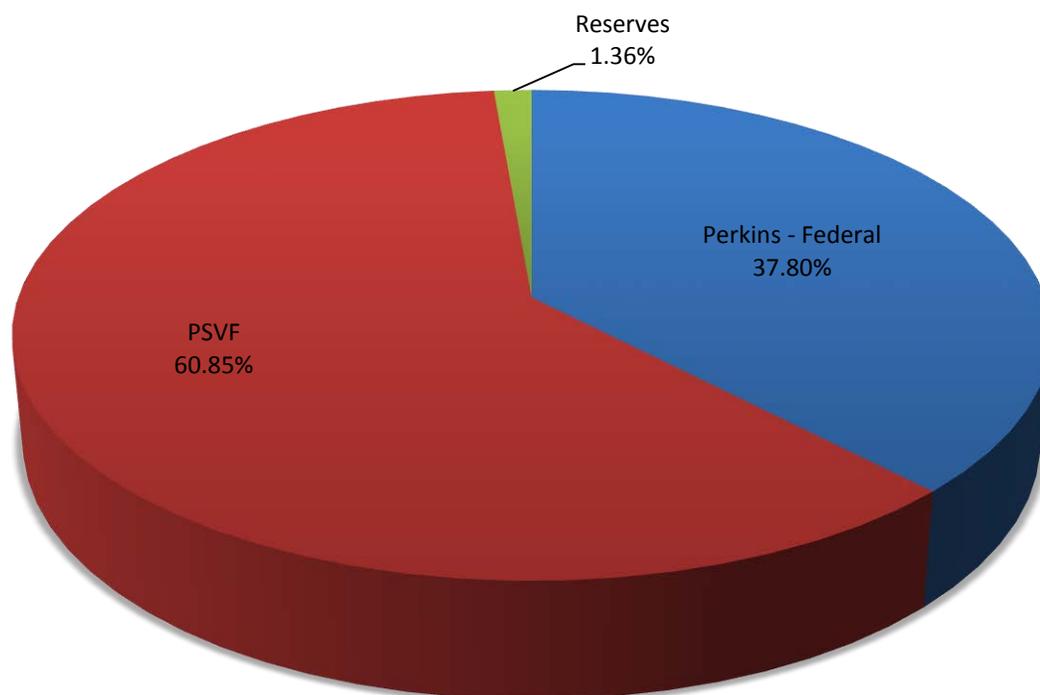
Other Capital Expenditures - By Division 2016 - 2020



OTHER CAPITAL EXPENDITURES						
Division	2016	2017	2018	2019	2020	Totals
Administration	-	342,051	133,828	-	-	475,879
Reserve	-	-	102,355	-	408,118	510,473
Advanced Tech	52,052	27,823	54,511	-	-	134,386
Business & Communications	26,376	3,942	24,299	49,195	9,021	112,833
Engineering Tech	111,600	-	82,031	26,442	42,437	262,510
Finance/Operations	65,841	-	-	21,523	33,253	120,617
Health Technology	181,800	216,983	319,800	70,103	366,724	1,155,410
Horticulture Tech	58,064	2,319	36,777	20,016	1,520	118,696
Human Services Technology	15,100	-	-	4,919	-	20,019
Industrial Tech	46,002	-	16,239	6,764	19,670	88,675
Information Tech	220,670	417,078	544,909	293,534	230,796	1,706,987
Student Services	-	-	-	2,214	-	2,214
Transportation Tech	658,481	489,805	185,251	1,107,614	388,461	2,829,612
Totals	1,435,986	1,500,001	1,500,000	1,602,324	1,500,000	7,538,311
Priority - 1	623,600	430,051	129,052	-	-	1,182,703
Priority - 2	-	282,400	-	-	-	282,400
Priority - 3	-	-	150,000	1,000,000	-	1,150,000

Totals include Priority 1, Priority 2, and Priority 3 items for the new building.

Other Capital Expenditures - Funding Sources 2016 - 2020



OTHER CAPITAL EXPENDITURES – FUNDING SOURCES						
Division	2016	2017	2018	2019	2020	Totals
<i>Perkins - Federal</i>	529,100	530,000	530,000	630,000	630,000	2,849,100
<i>PSVF</i>	906,755	970,000	970,000	869,910	870,000	4,586,665
<i>Reserves</i>	-	-	-	102,325	-	102,325
Totals	1,435,855	1,500,000	1,500,000	1,602,235	1,500,000	7,538,090

Southeast Technical Institute
Other Capital Expenditures Program (OCEP)
2016 - 2020

PROGRAM	CC	2016	2017	2018	2019	2020	Total
Horticulture Technology	ST301	14,064	2,319	35,344	-	-	51,726
Cardiovascular Technology	ST302	100,000	75,353	47,762	11,069	-	234,184
Library Media Services	ST303	-	-	-	2,214	-	2,214
Diagnostic Medical Sonography	ST304	-	66,310	-	-	-	66,310
ENDT	ST305	17,000	34,778	34,628	47,965	-	134,371
Pharmacy Technology	ST306	1,200	-	-	-	-	1,200
Health Core Courses	ST307	-	-	-	-	-	-
Invasive Cardiovascular Technology	ST308	-	-	-	-	-	-
Vascular Ultrasound Technology	ST309	40,000	-	-	-	-	40,000
Financial Services	ST310	-	-	-	-	-	-
Mechatronics Technology	ST311	-	27,823	54,511	-	-	82,334
Construction Management Technology	ST312	-	-	-	-	-	-
Architectural Engineering Technology	ST313	-	-	-	-	-	-
Civil Engineering Technology	ST314	56,049	-	82,031	18,448	42,437	198,965
Automotive Technology	ST315	198,481	260,264	115,075	46,120	373,260	993,200
Mechanical Engineering Technology	ST316	45,020	-	-	7,994	-	53,014
Electronics Technology	ST317	-	-	-	-	-	-
College Workstudy	ST318	-	-	-	-	-	-
Digital Media Production Technology	ST319	11,500	-	20,896	-	-	32,396
Office/Administrative Assistant Technology	ST320	-	-	-	-	-	-
Business Administration	ST321	-	-	-	-	-	-
Institutional Advancement	ST322	-	-	-	-	-	-
Diesel Technology	ST323	164,000	116,741	62,388	1,024,597	15,201	1,382,928
Marketing	ST324	-	-	-	49,195	-	49,195
Media Design	ST325	14,876	3,942	3,403	-	9,021	31,242
Accounting	ST326	-	-	-	-	-	-
Programming Technology	ST327	11,252	-	-	-	-	11,252
Administration	ST329	-	342,051	133,828	-	-	475,879
Administration - Reserves	ST329R	-	-	102,355	-	408,118	510,473
Financial Aid Services	ST330	-	-	-	-	-	-
Recruitment Services	ST331	-	-	-	-	-	-
Student Services/Admissions	ST333	-	-	-	-	-	-
Operational Services	ST334	65,841	-	-	21,523	33,253	120,617
Surgical Technology	ST335	10,400	-	-	-	18,995	29,395
Business Office	ST336	-	-	-	-	-	-
HVAC Refrigeration Technology	ST337	15,002	-	16,239	6,764	12,034	50,040
Information Technology Services	ST338	220,670	417,078	544,909	293,534	230,796	1,706,988
Networking Technology	ST339	40,800	-	-	-	-	40,800
Marketing Administration	ST340	-	-	-	-	-	-
STI Housing Foundation	ST341	-	-	-	-	-	-
Health Information/Allied Health	ST342	-	-	-	-	-	-
General Education	ST343	-	-	-	-	-	-
Law Enforcement Services	ST344	5,600	-	-	4,919	-	10,519
Collision Repair & Refinish Technology	ST345	296,000	112,800	7,788	36,896	-	453,484
Adult Basic Education	ST346	-	-	-	-	-	-
Miscellaneous Grants	ST347	-	-	-	-	-	-
LPN	ST348	-	-	4,570	11,069	124,143	139,782
Academic Support Services	ST349	-	-	-	-	-	-
New Programs	ST349A	-	-	-	-	-	-
Disability Services	ST350	-	-	-	-	-	-
Counseling Services	ST352	-	-	-	-	-	-
Nuclear Medicine Technology	ST353	7,600	40,541	232,840	-	190,016	470,997
Medical Coding	ST354	-	-	-	-	-	-
BioMedical Equipment Technology	ST355	2,000	-	-	-	27,869	29,869
Peer Tutoring Services	ST356	-	-	-	-	-	-
Career Education	ST357	-	-	-	-	-	-
Higher Learning Commission	ST360	-	-	-	-	-	-
Cocurricular Activities	ST363	-	-	-	-	-	-
Student Groups	ST364	-	-	-	-	-	-
Phlebotomy/Patient Care	ST369	-	-	-	-	5,700	5,700
Early Childhood Specialist	ST370	9,500	-	-	-	-	9,500
Business Core	ST371	-	-	-	-	-	-
Land Surveying Technology	ST374	10,400	-	-	-	-	10,400
Insurance	ST375	-	-	-	-	-	-
RN	ST376	3,600	-	-	-	-	3,600
Welding Technology	ST377	17,500	-	-	-	7,636	25,136
Plumbing Technology	ST378	13,500	-	-	-	-	13,500
Perkins	ST382	-	-	-	-	-	-
Landscape Technology	ST386	20,000	-	1,433	11,407	-	32,840

Southeast Technical Institute
Other Capital Expenditures Program (OCEP)
2016 - 2020

PROGRAM	CC	2016	2017	2018	2019	2020	Total
Sports Turf Management Technology	ST387	24,000	-	-	8,609	1,520	34,129
Student Government/Activities	ST388	-	-	-	-	-	-
Student Success Center	ST389	-	-	-	-	-	-
Help Desk	ST390	-	-	-	-	-	-
GOED	ST392	-	-	-	-	-	-
Capital Equipment	ST393	-	-	-	-	-	-
Major Capital Improvements	ST395	-	-	-	-	-	-
Total - PSVF Fund		1,435,855	1,500,000	1,500,000	1,602,325	1,500,000	7,538,181
STI Bookstore	ST332	11,817	-	-	-	-	11,817
Total - Bookstore Fund		11,817	-	-	-	-	11,817
Scarborough - Childcare	ST372	-	2,898	-	1,845	-	52,071
Total - Childcare Fund		-	2,898	-	1,845	-	52,071
TSI - Administration	ST801	27,797	15,650	-	-	-	44,758
TSI - Marketing	ST802	-	-	-	-	-	-
TSI - Welding	ST805	-	77,671	-	8,609	-	107,721
TSI - Floral	ST806	-	-	-	-	-	-
TSI - Truck Driving	ST807	64,378	77,671	72,837	-	-	221,443
TSI - Computer Training	ST809	-	-	-	-	-	-
TSI - Testing Center	ST815	-	-	-	-	-	-
TSI - Health & Human Services	ST822	-	-	-	-	-	-
Total - TSI Fund		92,175	170,993	72,837	8,609	-	373,923
Total - All Funds		1,539,847	1,673,891	1,572,838	1,612,779	1,500,000	7,975,991

Southeast Technical Institute
Other Capital Expenditures Program (OCEP)
2016 - 2020

PROGRAM	CC	DIVISION	2016	2017	2018	2019	2020	Total
General Education	ST343	Academic Support	-	-	-	-	-	-
Academic Support Services	ST349	Academic Support	-	-	-	-	-	-
		Subtotal	-	-	-	-	-	-
New Programs	ST349A	New Programs	-	-	-	-	-	-
			-	-	-	-	-	-
Institutional Advancement	ST322	Administration	-	-	-	-	-	-
Administration	ST329	Administration	-	342,051	133,828	-	-	475,879
Marketing Administration	ST340	Administration	-	-	-	-	-	-
Disability Services	ST350	Administration	-	-	-	-	-	-
Higher Learning Commission	ST360	Administration	-	-	-	-	-	-
		Subtotal	-	342,051	133,828	-	-	475,879
Administration - Reserve	ST329R	Administration - Reserve	-	-	102,355	-	408,118	510,473
		Subtotal	-	-	102,355	-	408,118	510,473
Mechatronics Technology	ST311	Advanced Technology	-	27,823	54,511	-	-	82,334
Electronics Technology	ST317	Advanced Technology	-	-	-	-	-	-
Programming Technology	ST327	Advanced Technology	11,252	-	-	-	-	11,252
Networking Technology	ST339	Advanced Technology	40,800	-	-	-	-	40,800
		Subtotal	52,052	27,823	54,511	-	-	134,386
Financial Services	ST310	Business & Communications	-	-	-	-	-	-
Digital Media Production Technology	ST319	Business & Communications	11,500	-	20,896	-	-	32,396
Office/Administrative Assistant Technology	ST320	Business & Communications	-	-	-	-	-	-
Business Administration	ST321	Business & Communications	-	-	-	-	-	-
Marketing	ST324	Business & Communications	-	-	-	49,195	-	49,195
Media Design	ST325	Business & Communications	14,876	3,942	3,403	-	9,021	31,242
Accounting	ST326	Business & Communications	-	-	-	-	-	-
Business Core	ST371	Business & Communications	-	-	-	-	-	-
Insurance	ST375	Business & Communications	-	-	-	-	-	-
		Subtotal	26,376	3,942	24,299	49,195	9,021	112,833
Construction Management Technology	ST312	Engineering Technology	-	-	-	-	-	-
Architectural Engineering Technology	ST313	Engineering Technology	-	-	-	-	-	-
Civil Engineering Technology	ST314	Engineering Technology	56,049	-	82,031	18,448	42,437	198,965
Mechanical Engineering Technology	ST316	Engineering Technology	45,020	-	-	7,994	-	53,014
Land Surveying Technology	ST374	Engineering Technology	10,400	-	-	-	-	10,400
		Subtotal	111,469	-	82,031	26,442	42,437	262,379
Operational Services	ST334	Finance/Operations	65,841	-	-	21,523	33,253	120,617
Business Office	ST336	Finance/Operations	-	-	-	-	-	-
Perkins	ST382	Finance/Operations	-	-	-	-	-	-
GOED	ST392	Finance/Operations	-	-	-	-	-	-
Capital Equipment	ST393	Finance/Operations	-	-	-	-	-	-

Southeast Technical Institute
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2016 - 2020

PROGRAM	CC	DIVISION	2016	2017	2018	2019	2020	Total
Major Capital Improvements	ST395	Finance/Operations	-	-	-	-	-	-
		Subtotal	65,841	-	-	21,523	33,253	120,617
Cardiovascular Technology	ST302	Health Technology	100,000	75,353	47,762	11,069	-	234,184
Diagnostic Medical Sonography	ST304	Health Technology	-	66,310	-	-	-	66,310
ENDT	ST305	Health Technology	17,000	34,778	34,628	47,965	-	134,371
Pharmacy Technology	ST306	Health Technology	1,200	-	-	-	-	1,200
Health Core Courses	ST307	Health Technology	-	-	-	-	-	-
Invasive Cardiovascular Technology	ST308	Health Technology	-	-	-	-	-	-
Vascular Ultrasound Technology	ST309	Health Technology	40,000	-	-	-	-	40,000
Surgical Technology	ST335	Health Technology	10,400	-	-	-	18,995	29,395
Health Information/Allied Health	ST342	Health Technology	-	-	-	-	-	-
LPN	ST348	Health Technology	-	-	4,570	11,069	124,143	139,782
Nuclear Medicine Technology	ST353	Health Technology	7,600	40,541	232,840	-	190,016	470,997
Medical Coding	ST354	Health Technology	-	-	-	-	-	-
BioMedical Equipment Technology	ST355	Health Technology	2,000	-	-	-	27,869	29,869
Phlebotomy/Patient Care	ST369	Health Technology	-	-	-	-	5,700	5,700
RN	ST376	Health Technology	3,600	-	-	-	-	3,600
		Subtotal	181,800	216,983	319,800	70,103	366,724	1,155,409
Horticulture Technology	ST301	Horticulture Technology	14,064	2,319	35,344	-	-	51,726
Landscape Technology	ST386	Horticulture Technology	20,000	-	1,433	11,407	-	32,840
Sports Turf Management Technology	ST387	Horticulture Technology	24,000	-	-	8,609	1,520	34,129
		Subtotal	58,064	2,319	36,777	20,016	1,520	118,696
Law Enforcement Services	ST344	Human Services Technology	5,600	-	-	4,919	-	10,519
Early Childhood Specialist	ST370	Human Services Technology	9,500	-	-	-	-	9,500
		Subtotal	15,100	-	-	4,919	-	20,019
HVAC Refrigeration Technology	ST337	Industrial Technology	15,002	-	16,239	6,764	12,034	50,040
Welding Technology	ST377	Industrial Technology	17,500	-	-	-	7,636	25,136
Plumbing Technology	ST378	Industrial Technology	13,500	-	-	-	-	13,500
		Subtotal	46,002	-	16,239	6,764	19,670	88,676
Information Technology Services	ST338	Information Technology	220,670	417,078	544,909	293,534	230,796	1,706,988
Help Desk	ST390	Information Technology	-	-	-	-	-	-
		Subtotal	220,670	417,078	544,909	293,534	230,796	1,706,988
Library Media Services	ST303	Student Services	-	-	-	2,214	-	2,214
College Workstudy	ST318	Student Services	-	-	-	-	-	-
Financial Aid Services	ST330	Student Services	-	-	-	-	-	-
Recruitment Services	ST331	Student Services	-	-	-	-	-	-
Student Services/Admissions	ST333	Student Services	-	-	-	-	-	-
STI Housing Foundation	ST341	Student Services	-	-	-	-	-	-
Adult Basic Education	ST346	Student Services	-	-	-	-	-	-
Miscellaneous Grants	ST347	Student Services	-	-	-	-	-	-

Southeast Technical Institute
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PROGRAM	CC	DIVISION	2016	2017	2018	2019	2020	Total
Counseling Services	ST352	Student Services	-	-	-	-	-	-
Peer Tutoring Services	ST356	Student Services	-	-	-	-	-	-
Career Education	ST357	Student Services	-	-	-	-	-	-
Cocurricular Activities	ST363	Student Services	-	-	-	-	-	-
Student Groups	ST364	Student Services	-	-	-	-	-	-
Student Government/Activities	ST388	Student Services	-	-	-	-	-	-
Student Success Center	ST389	Student Services	-	-	-	-	-	-
		Subtotal	-	-	-	2,214	-	2,214
Automotive Technology	ST315	Transportation Technology	198,481	260,264	115,075	46,120	373,260	993,200
Diesel Technology	ST323	Transportation Technology	164,000	116,741	62,388	1,024,597	15,201	1,382,928
Collision Repair & Refinish Technology	ST345	Transportation Technology	296,000	112,800	7,788	36,896	-	453,484
		Subtotal	658,481	489,805	185,251	1,107,614	388,461	2,829,612
Total - PSVF Fund			1,435,855	1,500,000	1,500,000	1,602,325	1,500,000	7,538,181

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PROGRAM	CC	DIVISION	2016	2017	2018	2019	2020	Total
STI Bookstore	ST332	Bookstore	11,817	-	-	-	-	11,817
Total - Bookstore Fund			11,817	-	-	-	-	11,817
Scarbrough - Childcare	ST372	Childcare	-	2,898	-	1,845	-	4,743
Total - Childcare Fund			-	2,898	-	1,845	-	4,743
TSI - Administration	ST801	Training Solutions	27,797	15,650	-	-	-	43,447
TSI - Marketing	ST802	Training Solutions	-	-	-	-	-	-
TSI - Welding	ST805	Training Solutions	-	77,671	-	8,609	-	86,280
TSI - Floral	ST806	Training Solutions	-	-	-	-	-	-
TSI - Truck Driving	ST807	Training Solutions	64,378	77,671	72,837	-	-	214,887
TSI - Computer Training	ST809	Training Solutions	-	-	-	-	-	-
TSI - Testing Center	ST815	Training Solutions	-	-	-	-	-	-
TSI - Health & Human Services	ST822	Training Solutions	-	-	-	-	-	-
Total - TSI Fund			92,175	170,993	72,837	8,609	-	344,614
Total - All Funds			1,539,847	1,673,891	1,572,838	1,612,779	1,500,000	7,899,355

Southeast Technical Institute
Other Capital Expenditures Program
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RES CODE	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	REPLCMNT YEAR	ACQ. COST	REPLACEMENT YEAR					
									2016	2017	2018	2019	2020	
									ESTIMATED					
ST301														
ST301	PSVF	EQUIP	6009	Honda 6.5 HP Trenchmaster	1998	15	2014	1,649						
ST301	PSVF	EQUIP	6010	M-B-W Plate Compactor Model GP1300	2001	10	2014	1,070						
ST301	PSVF	VEHICL	6024	Ford F350 Truck, 1985 - GAS (PTO Hosit) - 1 Ton....Hydraulic Dump Body....just chasis on replacement	1999	15	2014	4,500						
ST301	PSVF	EQUIP	6002	AG-73-0117 Ohaus Dial-O-Gram balance scale, model 310	2000	15	2015	1,984						
ST301	PSVF	EQUIP	6005	F4-59-1767 Basic Micro Video Pkg-Includes microscope and flexcam w/20' extension cord (FY15 PERKINS, Item not purchased as of 11.17.14)	1997	10	2015	1,150						
ST301	PSVF	VEHICL	6023	Ford F450 Truck, 1994 - Diesel (Electric Hoist - 1 Ton...Hydraulic Dump Body...just chasis on replacement (No Replacement - Use FY14 Truck, See ST334, Asset 42274)	2000	15	2015	8,000						
ST301	PSVF	EQUIP	6003	AG-73-0163 Storage Cooler	1986	30	2016	2,695	5,064					
ST301	PSVF	EQUIP	New Items	Greenhouse Fertilizer Injection System (FY16 Perkins Funded)	2016		2016	9,000	9,000					
ST301	PSVF	EQUIP	6022	Weather Station, Nexus YECNENWS	2007	10	2017	1,517		2,319				
ST301	PSVF	EQUIP	6007	Ryan Jr Sodcutter	1998	20	2018	2,640			3,582			
ST301	PSVF	EQUIP	6015	Jacobson Mower w/accessories	2006	12	2018	22,313			29,851			
ST301	PSVF	EQUIP	7485	18 X 21 4 HP PLATE PACKER	2011	8	2018	1,585			1,910			
ST301	PSVF	EQUIP	6011	MK Brick Saw MK2000 Series with Stand	2001	20	2021	1,300						
ST301	PSVF	EQUIP	6014	Ferris Hydro Walk Behind Mower	2006	15	2021	3,300						
ST301	PSVF	EQUIP	6018	Bobcat 5A Chipper	2007	15	2022	5,208						
ST301	PSVF	EQUIP	6019	Bobcat 84" Soil Conditioner	2007	15	2022	5,050						
ST301	PSVF	EQUIP	F0000003031	TREE SPADE	2008	15	2023	1,052						
ST301	PSVF	EQUIP	F0000003032	HYDRAULIC DIGGER	2008	15	2023	1,550						
ST301	PSVF	EQUIP	6012	Bobcat S250 Skid-Steer Loader	2004	20	2024	22,892						
ST301	PSVF	EQUIP	6025	Omaha Standardeagle Dump Body - on diesel...resue on new check	2000	25	2025	5,165						
ST301	PSVF	EQUIP	7483	BOBCAT 74 LOW PROFILE BUCKET	2010	15	2025	1,125						
ST301	PSVF	EQUIP	7484	LANDPRIDE 62 ROTARY TILLER	2010	15	2025	3,800						
ST301	PSVF	COMPEQ	7489	VERSISTEP ASPIRATOR COMP SYSTEM	2011	15	2026	9,614						
ST301	PSVF	EQUIP	F0000003847	NEEDLE SEEDER, GS1 W/4' BED	2011	15	2026	5,295						
ST301	PSVF	EQUIP	6008	Storage Rack Shop	1997	30	2027	1,980						
ST301	PSVF	EQUIP	6016	Bobcat 78" Landplane (Deluxe)	2007	20	2027	1,332						
ST301	PSVF	EQUIP	6017	Bobcat 65 Landscape Rate	2007	20	2027	4,869						
ST301	PSVF	EQUIP	6021	Kubota Tractor w/Loader	2007	20	2027	16,122						
ST301	PSVF	EQUIP	7947	GERMINATION CHAMBER, 12 SHELF	2012	15	2027	2,374						
ST301	PSVF	EQUIP	F0000004007	MINI FLAT POT FILLR, BALE BRKR	2012	15	2027	19,256						
ST301	PSVF	EQUIP	6013	Bobcat 44" Tree Spade	2004	25	2029	10,863						
ST301	PSVF	EQUIP	6020	Bobcat 72" Seeder	2007	25	2032	3,862						
ST301	PSVF	EQUIP	S082669	GENERATOR, NORTHSTAR	2015	20	2035	2,600						
ST301	PSVF	EQUIP	F0000003854	LAMINAR FLOW HOOD	2011	30	2041	5,212						
								ST301 - Subtotal	14,064	2,319	35,344	-	-	
ST302														
ST302	PSVF	EQUIP	6074	Phillips Ultrasound IU22 (FY14 PERKINS)	2007	7	2014	164,782						
ST302	PSVF	EQUIP	6105	Physiocontrol Defibrillator Life Pak 7	1989	15	2014	1,000						
ST302	PSVF	EQUIP	New Item	Sonography Scanning Simulators (FY16 Perkins Funded)	2016		2016	20,000	20,000					
ST302	PSVF	EQUIP	New Item	Sonography Scanning Simulators (FY16 Perkins Funded)	2016		2016	20,000	20,000					
ST302	PSVF	EQUIP	New Item	Laptop Ultrasound Imaging Machine (FY16 Perkins Funded)	2016		2016	60,000	60,000					
ST302	PSVF	EQUIP	6051	Nicolet Vasoguard Peripheral Vascular	2002	15	2017	28,521		37,097				
ST302	PSVF	EQUIP	6052	Nicolet Vasoguard Peripheral Vascular	2002	15	2017	28,521		37,097				

Southeast Technical Institute
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RES CODE	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	ESTIMATED		ACQ. COST	2016	2017	2018	2019	2020
							REPLCMNT YEAR							
ST302	PSVF	EQUIP	6103	VNS-2000 Vascunatomy Model Comp. upper arterial sys w/open chambered heart	1999	18	2017		1,000		1,159			
ST302	PSVF	EQUIP	6077	Viasys Transcranial Doppler	2007	12	2018		38,302			47,762		
ST302	PSVF	EQUIP	6057	Oxicom 2100 oximeter system	2004	15	2019		6,995				2,460	
ST302	PSVF	EQUIP	6095	MERAD power injector	1994	25	2019		4,500				6,149	
ST302	PSVF	EQUIP	6108	AED	2004	15	2019		1,590				2,460	
ST302	PSVF	EQUIP	6066	Nicolet Vasoguard, NicVue P84	2006	15	2021		31,534					
ST302	PSVF	EQUIP	6068	Crisis Mannequin, Patient Simulator w/additional modules and Freight	2006	15	2021		4,561					
ST302	PSVF	EQUIP	6069	Crisis Mannequin, Patient Simulator w/additional modules and Freight	2006	15	2021		4,561					
ST302	PSVF	EQUIP	6053	Hill-Rom Stretcher 881	1997	25	2022		1,300					
ST302	PSVF	EQUIP	6078	Vasoguard, P84	2007	15	2022		34,980					
ST302	PSVF	EQUIP	6111	Asist CMS2000, Refurbished 2005	2006	16	2022		18,000					
ST302	PSVF	EQUIP	F00000003261	CASE VALUE STRESS TEST SYSTEM	2009	15	2024		11,825					
ST302	PSVF	EQUIP	F00000003262	TREADMILL, T-2100	2009	15	2024		5,120					
ST302	PSVF	EQUIP	6041	Hill-Rom Trans-Star Beds Model P8000	2000	25	2025		3,750					
ST302	PSVF	EQUIP	6042	Hill-Rom Trans-Star Beds Model P8000	2000	25	2025		3,750					
ST302	PSVF	EQUIP	6043	Hill-Rom Trans-Star Beds Model P8000	2000	25	2025		3,750					
ST302	PSVF	EQUIP	6044	Hill-Rom Trans-Star Beds Model P8000	2000	25	2025		3,750					
ST302	PSVF	EQUIP	6061	Hill-Rom Stretchers 883	2005	25	2025		1,950					
ST302	PSVF	EQUIP	6062	Hill-Rom Stretchers 883	2005	25	2025		1,950					
ST302	PSVF	EQUIP	6063	Hill-Rom Stretchers 883	2005	25	2025		1,950					
ST302	PSVF	EQUIP	6064	Hill-Rom Stretchers 883	2005	25	2025		1,950					
ST302	PSVF	EQUIP	6065	Hill-Rom Stretchers 883	2005	25	2025		1,950					
ST302	PSVF	EQUIP	6067	Human Patient Simulator	2006	20	2026		215,172					
ST302	PSVF	EQUIP	F00000004198	Ultrasound, Phillips HD11	2013	15	2028		47,589					
ST302	PSVF	EQUIP	7046	STRETCHER	2009	25	2034		1,900					
ST302	PSVF	EQUIP	7047	STRETCHER	2009	25	2034		1,900					
ST302	PSVF	EQUIP	7048	STRETCHER	2009	25	2034		1,900					
ST302	PSVF	EQUIP	7055	STRETCHER	2009	25	2034		1,900					
ST302	PSVF	EQUIP	6070	Intercom System	2006	30	2036		2,135					
ST302	PSVF	EQUIP	6071	Mavig Lead Acrylic Shield w/mount	2006	40	2046		4,481					
ST302	PSVF	EQUIP	6029	Marquette Treadmill T2000	1994				5,000					
ST302	PSVF	EQUIP	6030	Trotter 585 Treadmill s/n J1585-85522	1999				1,000					
ST302	PSVF	EQUIP	6031	Trotter 585 Treadmill s/n J1585-85523	1999				1,000					
ST302	PSVF	EQUIP	6032	Armstrong Medical AA-750 Pt Simulator #0134	1992				1,200					
ST302	PSVF	EQUIP	6033	Armstrong Medical EKG simulator Patient AA 820	1995				1,200					
ST302	PSVF	EQUIP	6034	Nevada Inc/Datasim 6100 Pt Simulator	1995				1,200					
ST302	PSVF	EQUIP	6036	Radiation Barrier (portable)	1993				1,000					
ST302	PSVF	EQUIP	6037	View box w/ 8 lights	1995				1,000					
ST302	PSVF	EQUIP	6038	EnVisor w/ Cardiac, Vascular, General	2003				64,168					
ST302	PSVF	EQUIP	6045	Witt Calysto Series IV Cardiac Cath Lab	2003				78,965					
ST302	PSVF	EQUIP	6046	Witt Calysto Series IV Cardiac Cath Lab	2003				78,965					
ST302	PSVF	EQUIP	6047	Witt Calysto Series IV Cardiac Cath Lab	2003				78,965					
ST302	PSVF	EQUIP	6050	Ultrasound Training System	2003				70,652					
ST302	PSVF	EQUIP	6055	UltraSim Model UST100 Simulator	1998				55,445					
ST302	PSVF	EQUIP	6056	Upgrade for Ultrasim UST Simulator	2003				16,772					
ST302	PSVF	EQUIP	6059	UltraSim Ultrasound Training Simulator	2005				70,136					
ST302	PSVF	EQUIP	6060	UltraSim Ultrasound Training Simulator	2005				70,137					

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RES CODE	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	ESTIMATED REPLCMNT YEAR	ACQ. COST	2016	2017	2018	2019	2020
ST302	PSVF	EQUIP	6073	Styker Electric Bed	2006			2,511					
ST302	PSVF	EQUIP	6075	TOSHIBA NEMIO XG ULTRASOUND	2007			96,295					
ST302	PSVF	EQUIP	6076	TOSHIBA NEMIO XG ULTRASOUND	2007			96,295					
ST302	PSVF	EQUIP	6084	Quinton Stress Test Monitor	1996			1,000					
ST302	PSVF	EQUIP	6096	Phillips Poly C X-Ray System M85	1995			10,000					
ST302	PSVF	EQUIP	6964	MITSUBISHI COLOR CP90 PRINTER	2007			1,250					
ST302	PSVF	EQUIP	6965	MITSUBISHI COLOR CP90 PRINTER	2007			1,250					
ST302	PSVF	COMPEQ	F0000003661	SONY COLOR PRINTER	2010			1,288					
ST302	PSVF	EQUIP	F0000003662	PHILLIPS DIAGNOSTIC ULTRA-	2010			67,517					
ST302	PSVF	EQUIP	F0000003717	DIAGNOSTIC ULTRASOUND	2009			70,866					
ST302	PSVF	EQUIP	F0000003718	COLOR ULTRASOUND IMAGE	2009			2,500					
ST302	PSVF	EQUIP	F0000003840	HD 11 ULTRASOUND SYSTEM	2011			53,268					
ST302 - Subtotal									100,000	75,353	47,762	11,069	-
ST303													
ST303	PSVF	EQUIP	6113	Laminator	1999	20	2019	1,000				2,214	
ST303 - Subtotal									-	-	-	2,214	-
ST304													
ST304	PSVF	COMPEQ	F0000003998	PRINTER, SONY COLOR	2012	6	2017	2,215		2,550			
ST304	PSVF	COMPEQ	F0000004000	*BA*DIAGNOSTIC ULTRASOUND IMAG	2012	6	2017	51,053		63,760			
ST304	PSVF	COMPEQ	F0000004383	PRINTER, SONY COLOR (GOED FUNDED)	2015	6	2021	2,250					
ST304	PSVF	EQUIP	F0000004385	TRANSDUCER, MULTIFREQUENCY (GOED FUNDED)	2015	6	2021	5,500					
ST304	PSVF	EQUIP	F0000004387	SCROTAL ULTRASOUND TRAINING MO	2015	6	2021	6,049					
ST304	PSVF	EQUIP	F0000004388	TRANSVAGINAL TRAINING MODEL	2015	6	2021	6,849					
ST304	PSVF	EQUIP	F0000004465	HD15 DEMO SYSTEMS w/PRINTER, SERVICE AGREEMENT	2014	8	2022	83,745					
ST304	PSVF	EQUIP	F0000004386	ULTRASOUND, TOSHIBA APOLIO (GOED FUNDED)	2015	10	2025	163,434					
ST304 - Subtotal									-	66,310	-	-	-
ST305													
ST305	PSVF	EQUIP	6115	COMET XL 40-CHANNEL EEG SYSTEM (See below)	2007	7	2015	20,139					
ST305	PSVF	EQUIP	6116	Viasys Digital EEG/Sleep Combo Unit (See below)	2007	7	2015	25,306					
ST305	PSVF	EQUIP	New Item	PSG Machine (FY16 Perkins Funded)	2016		2016	17,000	17,000				
ST305	PSVF	EQUIP	F0000003787	EVOKED POTENTIAL MACHINE	2010	7	2017	28,000		34,778			
ST305	PSVF	EQUIP	7796	CONNEX AMPLIFIER WITH OXIMETER	2011	7	2018	23,154			29,851		
ST305	PSVF	COMPEQ	7797	DESKTOP COMPUTER(NEUROWORKS/SL	2011	7	2018	2,150			4,776		
ST305	PSVF	EQUIP	F0000003849	SIERRA WAVE 4CH SYS REFURBISHED	2011	7	2019	12,000				18,448	
ST305	PSVF	EQUIP	F0000003850	EASY III PSG 54 CHANNELS AMPLI	2011	7	2019	22,900				29,517	
ST304	PSVF	EQUIP	S083609	Combination Digital EEG/Sleep (FY15 PERKINS)	2015	7	2022	30,000					
ST305 - Subtotal									17,000	34,778	34,628	47,965	-
ST306													
ST306	PSVF	EQUIP	New Item	Profiler Capsule Machine (FY16 Perkins Funded)	2016		2016	1,200	1,200				
ST306	PSVF	EQUIP	New Item	Glove Box (FY14 PERKINS, Item not purchased in FY14)	2007	20	2027	1,800					
ST306	PSVF	EQUIP	6969	Horizontal Laminar Flow Cabinet	2007	30	2032	2,159					
ST306	PSVF	EQUIP	F0000004173	TABLET COUNTER, KL15E	2013	20	2033	5,000					
ST306	PSVF	EQUIP	F0000004210	TABLET COUNTER, KL16DF	2013	20	2033	15,000					
ST306 - Subtotal									1,200	-	-	-	-
ST307													

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									2016	2017	2018	2019	2020
ST307	PSVF	EQUIP	6554	Complete skeleton w/respiratory, digestive & urinary systems	1995	40	2035	1,980					
ST307	PSVF	EQUIP	F00000003555	SOMSO NEUROANATOMY HEAD	2009	50	2059	2,003					
								ST307 - Subtotal	-	-	-	-	-
ST308													
ST308	PSVF	EQUIP	F00000004318	ANGIO MENTOR SLIM SYSTEM	2014	10	2024	78,000					
ST308	PSVF	EQUIP	S080749	XPER FLEX CARDIO MONIORING SYSTEM (GOED FUNDED)	2015	10	2035	147,233					
								ST308 - Subtotal	-	-	-	-	-
ST309													
ST309	PSVF	EQUIP	New Item	Non-Imaging Physiological Machine (FY16 Perkins Funded)	2016		2016	40,000	40,000				
ST309	PSVF	EQUIP	F00000003786	SONARA DIGITAL TCD	2010	12	2022	30,200					
ST309	PSVF	EQUIP	F00000003268	VASOGUARD II DIAGNOSTIC PERIPH	2009	15	2024	28,109					
								ST309 - Subtotal	40,000	-	-	-	-
ST311													
ST311	PSVF	EQUIP	6137	SLC 500 (From Electronics)	1989	10	2014	3,500					
ST311	PSVF	EQUIP	6138	SLC 500 (From Electronics)	1989	10	2014	3,500					
ST311	PSVF	EQUIP	6139	SLC 500 (From Electronics)	1989	10	2014	3,500					
ST311	PSVF	EQUIP	6140	SLC 500 (From Electronics)	1989	10	2014	3,500					
ST311	PSVF	EQUIP	6141	SLC 500 (From Electronics)	1989	10	2014	3,500					
ST311	PSVF	EQUIP	6142	SLC 500 (From Electronics)	1989	10	2014	3,500					
ST311	PSVF	EQUIP	6143	SLC 500 (From Electronics)	1989	10	2015	3,500					
ST311	PSVF	EQUIP	6144	SLC 500 (From Electronics)	1989	10	2015	3,500					
ST311	PSVF	EQUIP	6145	SLC 500 (From Electronics)	1989	10	2015	3,500					
ST311	PSVF	EQUIP	6146	SLC 500 (From Electronics)	1989	10	2015	3,500					
ST311	PSVF	EQUIP	6147	SLC 500 (From Electronics)	1989	10	2015	3,500					
ST311	PSVF	EQUIP	6164	Vision Inspection Machine System (for Production Cell) (Is this Asset 42273, 42292, 42293?)	2003	10	2015	10,885					
ST311	PSVF	EQUIP	F00000003953	HYDRAULIC TRAINER	2011	5	2017	9,383		13,911			
ST311	PSVF	EQUIP	F00000003954	HYDRAULIC TRAINER	2011	5	2017	9,383		13,911			
ST311	PSVF	EQUIP	42122	Trainer, Pneumate 200C	2013	5	2018	3,717			4,309		
ST311	PSVF	EQUIP	42123	Trainer, Pneumate 200C	2013	5	2018	3,717			4,309		
ST311	PSVF	EQUIP	42124	Trainer, Pneumate 200C	2013	5	2018	3,717			4,309		
ST311	PSVF	EQUIP	42125	Trainer, Pneumate 200C	2013	5	2018	3,717			4,309		
ST311	PSVF	EQUIP	42126	Trainer, Pneumate 200C	2013	5	2018	3,717			4,309		
ST311	PSVF	EQUIP	42127	Trainer, Pneumate 200C	2013	5	2018	3,717			4,309		
ST311	PSVF	EQUIP	F00000003955	HYDRAULIC TRAINER	2011	5	2018	9,383			14,329		
ST311	PSVF	EQUIP	F00000003956	HYDRAULIC TRAINER	2011	5	2018	9,383			14,329		
ST311	PSVF	EQUIP	7615	PLC PANEL	2011	10	2021	4,812					
ST311	PSVF	EQUIP	7616	PANEL	2011	10	2021	4,812					
ST311	PSVF	EQUIP	7617	PANEL	2011	10	2021	4,812					
ST311	PSVF	EQUIP	7618	PANEL	2011	10	2021	4,812					
ST311	PSVF	EQUIP	7619	FEED STATION-87-MS 1	2011	10	2021	10,304					
ST311	PSVF	EQUIP	7620	GAUGING STATN-87-MS 2	2011	10	2021	11,221					
ST311	PSVF	EQUIP	7621	ORIENTATION-PROCESSING-87-MS 3	2011	10	2021	11,221					
ST311	PSVF	EQUIP	7622	ROBOTIC ASSEMBLY STATION87-MS5	2011	10	2021	23,816					
ST311	PSVF	EQUIP	42147	Sorting-Buffering Station	2013	8	2021	14,290					
ST311	PSVF	EQUIP	42148	Torque-Assembly Station	2013	8	2021	14,410					

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							REPLCMNT YEAR							
ST311	PSVF	EQUIP	42149	Inventory Storage Station	2013	8	2021		16,290					
ST311	PSVF	EQUIP	6160	Festo Didactic Distribution Station-Model 276391 (From Electronics)ation-Model 276391 (From Electronics)	1993	30	2023		3,966					
ST311	PSVF	EQUIP	6157	Festo Didactic Hydraulic Training System-Mod 276351 (From Electronics)ing System-Mod 276351 (From Electronics)	1994	30	2024		6,995					
ST311	PSVF	EQUIP	6158	Festo Didactic Test Station-Mod 276389 (From Electronics)d 276389 (From Electronics)	1993	30	2024		4,480					
ST311	PSVF	EQUIP	6159	Festo Didactic Multitec Work Station-Mod 276352 (From Electronics)tation-Mod 276352 (From Electronics)	1994	30	2024		6,495					
ST311	PSVF	EQUIP	F00000004326	TRAINING CART	2014	10	2024		8,245					
ST311	PSVF	EQUIP	F00000004327	ROBOT WITH MATE CONTROL	2014	10	2024		31,560					
ST311	PSVF	EQUIP	F00000004395	STATIONARY BASE, 6 JAW WIDTH	2014	10	2024		1,075					
ST311	PSVF	EQUIP	F00000004396	STATIONARY BASE, 6 JAW WIDTH	2014	10	2024		1,075					
ST311	PSVF	EQUIP	F00000004397	STATIONARY BASE, 6 JAW WIDTH	2014	10	2024		1,075					
ST311	PSVF	EQUIP	F00000004398	STATIONARY BASE, 6 JAW WIDTH	2014	10	2024		1,075					
ST311	PSVF	EQUIP	F00000004399	MILLING/DRILLING MACHINE, JET	2014	10	2024		2,299					
ST311	PSVF	EQUIP	F00000004400	SHEAR/BRAKE/ROLL MACHINE, JET	2014	10	2024		1,549					
ST311	PSVF	EQUIP	F00000004401	SANDER, JET 414551 BELT/DISC	2014	10	2024		1,699					
ST311	PSVF	EQUIP	F00000004402	BANDSAW, JET 414502 VERTICAL	2014	10	2024		2,034					
ST311	PSVF	EQUIP	6683	Workbench-Ed Series, standard laminate 36"H x 35"D x 72"L w/pedestal cabinet 4-6' drawers, instrument shelf	1998	30	2028		4,352					
ST311	PSVF	EQUIP	6684	Workbench-Ed Series, standard laminate 36"H x 35"D x 72"L w/pedestal cabinet 4-6' drawers, instrument shelf	1998	30	2028		4,352					
ST311	PSVF	EQUIP	6685	Workbench-Ed Series, standard laminate 36"H x 35"D x 72"L w/pedestal cabinet 4-6' drawers, instrument shelf	1998	30	2028		4,352					
ST311	PSVF	EQUIP	6686	Workbench-Ed Series, standard laminate 36"H x 35"D x 72"L w/pedestal cabinet 4-6' drawers, instrument shelf	1998	30	2028		4,352					
ST311	PSVF	EQUIP	6687	Workbench-Ed Series, standard laminate 36"H x 35"D x 72"L w/pedestal cabinet 4-6' drawers, instrument shelf	1998	30	2028		4,352					
ST311	PSVF	EQUIP	6688	Workbench-Ed Series, standard laminate 36"H x 35"D x 72"L w/pedestal cabinet 4-6' drawers, instrument shelf	1998	30	2028		4,352					
ST311	PSVF	EQUIP	6689	Workbench-Ed Series, standard laminate 36"H x 35"D x 72"L w/pedestal cabinet 4-6' drawers, instrument shelf	1998	30	2028		4,352					
ST311	PSVF	EQUIP	6729	Workbench (4 drawer lockable)	2000	30	2030		2,100					
ST311	PSVF	EQUIP	6730	Workbench (4 drawer lockable)	2000	30	2030		2,100					
ST311	PSVF	EQUIP	6731	Workbench (4 drawer lockable)	2000	30	2030		2,100					
ST311	PSVF	EQUIP	6732	Craftsman roll-away tool bench	2000	30	2030		1,200					
ST311	PSVF	EQUIP	6733	Craftsman roll-away tool bench	2000	30	2030		1,200					
ST311	PSVF	EQUIP	6734	Craftsman roll-away tool bench	2000	30	2030		1,200					
ST311	PSVF	EQUIP	6735	Craftsman roll-away tool bench	2000	30	2030		1,200					
ST311	PSVF	EQUIP	6736	Craftsman roll-away tool bench	2000	30	2030		1,200					
ST311	PSVF	EQUIP	6148	Festo Didactic Portable Pneumatic Trainer Model 276213 (From Electronics)	1993	40	2033		1,095					
ST311	PSVF	EQUIP	6149	Festo Didactic Portable Pneumatic Trainer Model 276213 (From Electronics)	1993	40	2033		1,095					
ST311	PSVF	EQUIP	6150	Festo Didactic Portable Pneumatic Trainer Model 276213 (From Electronics)	1993	40	2033		1,095					
ST311	PSVF	EQUIP	6151	Festo Didactic Portable Pneumatic Trainer Model 276213 (From Electronics)	1993	40	2033		1,095					
ST311	PSVF	EQUIP	6152	Festo Didactic Portable Pneumatic Trainer Model 276213 (From Electronics)	1993	40	2033		1,095					
ST311	PSVF	EQUIP	6153	Festo Didactic Portable Pneumatic Trainer Model 276213 (From Electronics)	1993	40	2033		1,095					
ST311	PSVF	EQUIP	6154	Festo Didactic Portable Pneumatic Trainer Model 276213 (From Electronics)	1993	40	2033		1,095					

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									2016	2017	2018	2019	2020
ST311	PSVF	EQUIP	6155	Festo Didactic Cutaway-Model 91027 (From Electronics)1027 (From Electronics)	1993	40	2033	1,180					
ST311	PSVF	EQUIP	6156	Festo Didactic Advanced Cutaway-Model 91028 (From Electronics)y-Model 91028 (From Electronics)	1993	40	2033	1,025					
ST311	PSVF	EQUIP	6162	Manufacturing Assembly Cell	2003	30	2033	7,960					
ST311	PSVF	EQUIP	7642	BAJA 5T 1/5scale GS PWD TRUCK	2010	30	2040	1,589					
								ST311 - Subtotal	-	27,823	54,511	-	-
ST313													
ST313	PSVF	EQUIP	42279	TABLE, 30 X 36 LIGHT	2014	10	2024	3,621					
ST313	PSVF	EQUIP	6172	HP Design Jet 800PS Printer 42" plotter (FY16 perkins) - See CC374	2005	15		6,900					
ST313	PSVF	COMPEQ	F0000003721	HP DESIGNJET T1100 LARGE FORMA (FY16 Perkins) - See CC374	2009	10		4,672					
								ST313 - Subtotal	-	-	-	-	-
ST314													
ST314	PSVF	EQUIP	6185	GPS Rover SI 4000 Single Frequency Units	1997	10	2014	22,775					
ST314	PSVF	EQUIP	6186	GPS Rover SI 4000 Single Frequency Units	1997	10	2014	22,775					
ST314	PSVF	EQUIP	6193	PAC PDL Base Equipment Set35 WATT	2003	10	2014	2,622					
ST314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	2014	9,500					
ST314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	2014	9,500					
ST314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	2014	9,500					
ST314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	2014	9,500					
ST314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	2014	9,500					
ST314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	2014	9,500					
ST314	PSVF	EQUIP	6190	Trimble 5700 Base Equipment Set	2003	10	2015	14,651					
ST314	PSVF	EQUIP	6191	Trimble 5800 GPS RTK Rover w/ Pole (FY15 PERKINS)	2003	10	2015	19,279					
ST314	PSVF	EQUIP	6192	Trimble 5800 GPS RTK Rover w/ Pole (FY15 PERKINS)	2003	10	2015	19,279					
ST314	PSVF	EQUIP	6194	TSC1 Survey Controller #2	2003	10	2015	3,640					
ST314	PSVF	EQUIP	6195	Trimble 5603 robotic survey system	2004	10	2015	30,877					
ST314	PSVF	EQUIP		Pentex Total Station	1992	15	2015	9,500					
ST314	PSVF	EQUIP		Pentex Total Station	1992	15	2015	9,500					
ST314	PSVF	EQUIP		Pentex Total Station	1992	15	2015	9,500					
ST314	PSVF	EQUIP	6196	Trimble 5800 Rover	2006	10	2016	19,826	18,683				
ST314	PSVF	EQUIP	6197	Trimble 5800 Rover	2006	10	2016	19,826	18,683				
ST314	PSVF	EQUIP	6198	Trimble 5800 Rover	2006	10	2016	19,826	18,683				
ST314	PSVF	EQUIP	F0000003558	TRIMBLE S6 ROBOTIC TTL STATION	2008	10	2018	35,207			27,344		
ST314	PSVF	EQUIP	F0000003559	TRIMBLE S6 ROBOTIC TTL STATION	2008	10	2018	35,207			27,344		
ST314	PSVF	EQUIP	F0000003560	TRIMBLE S6 ROBOTIC TTL STATION	2008	10	2018	35,207			27,344		
ST314	PSVF	EQUIP	F0000003427	DNA03 DIGITAL LEVEL	2009	10	2019	4,660				6,149	
ST314	PSVF	EQUIP	F0000003428	DNA03 DIGITAL LEVEL	2009	10	2019	4,660				6,149	
ST314	PSVF	EQUIP	F0000003429	DNA03 DIGITAL LEVEL	2009	10	2019	4,660				6,149	
ST314	PSVF	EQUIP	F0000003725	TRIMBLE S6 3 ROBOTIC STATION	2010	10	2020	25,695					42,437
ST314	PSVF	EQUIP	F0000003668	TRIMBLE R8GNSS MODEL 3 ROVER	2011	10	2021	11,335					
ST314	PSVF	EQUIP	F0000003669	TRIMBLE DINI .7 DIGITAL LEVEL	2011	10	2021	2,198					
ST314	PSVF	EQUIP	F0000003684	TRIMBLE VX GLOBAL WITH TSC2	2011	10	2021	28,240					
ST314	PSVF	EQUIP	F0000003685	TRIMBLE VX GLOBAL WITH TSC2	2011	10	2021	28,240					
ST314	PSVF	EQUIP	F0000003686	TRIMBLE TSC2	2011	10	2021	2,575					
ST314	PSVF	EQUIP	F0000003687	TRIMBLE TSC2	2011	10	2021	2,575					
ST314	PSVF	EQUIP	F0000003838	TRIMBLE R8GNSS MODEL 3 ROVER	2011	10	2021	11,335					
ST314	PSVF	EQUIP	F0000004017	TRIMBLE VX SPATIAL STATION	2012	10	2021	28,475					

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							REPLCMNT YEAR							
ST314	PSVF	EQUIP	F0000004018	TRIMBLE R8 GNSS MODEL 3 RECVR	2012	10	2021		11,570					
ST314	PSVF	EQUIP	F0000004019	TRIMBLE TSC2 CONTROLLER	2012	10	2021		2,575					
ST314	PSVF	EQUIP	F0000004310	TRIMBLE R10 GPS ROVER	2014	15	2029		16,000					
ST314	PSVF	EQUIP	F0000004333	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004334	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004335	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004336	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004337	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004338	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004339	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004340	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004341	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	F0000004342	BASIC TOTAL STATION	2014	15	2029		3,800					
ST314	PSVF	EQUIP	S078798	TRIMBLE R10 GPS UNIT	2014	15	2029		12,750					
ST314	PSVF	EQUIP	S078799	TRIMBLE R10 GPS UNIT	2014	15	2029		12,750					
ST314	PSVF	EQUIP	S078800	TRIMBLE R10 GPS UNIT	2014	15	2029		12,750					
ST314	PSVF	EQUIP	S081066	SPECIALIZED APPLICATION ROADS, (2 @ \$625) (GOED FUNDED)	2015	15	2030		1,250					
ST314	PSVF	EQUIP	S081066	TSC3 DATA COLLECTORS (GOED FUNDED)	2015	15	2030		3,673					
ST314	PSVF	EQUIP	S081066	TSC3 DATA COLLECTORS (GOED FUNDED)	2015	15	2030		3,673					
ST314	PSVF	EQUIP	S081066	TRIMBLE MULTITRACK TARGET (GOED FUNDED)	2015	15	2030		1,435					
ST314	PSVF	EQUIP	S081066	TRIMBLE MULTITRACK TARGET (GOED FUNDED)	2015	15	2030		1,435					
ST314	PSVF	EQUIP	S081066	TRIMBLE TSC3 RANGE POLE BRACKE (3 @ \$155) (GOED FUNDED)	2015	15	2030		465					
ST314	PSVF	EQUIP	S081066	TRIMBLE TSC3 ACCESSORY KIT (2 @ \$213) (GOED FUNDED)	2015	15	2030		426					
ST314	PSVF	EQUIP	S081066	TELESCOPIC ROD (4 @ \$199.50) (GOED FUNDED)	2015	15	2030		798					
ST314	PSVF	EQUIP	S081066	TCS3 DATA COLLECTOR (GOED FUNDED)	2015	15	2030		2,747					
ST314	PSVF	EQUIP	S081066	TCS3 DATA COLLECTOR (GOED FUNDED)	2015	15	2030		2,747					
ST314	PSVF	EQUIP	S081066	TRIMBLE R10, GPS UNIT (GOED FUNDED)	2015	15	2030		12,750					
ST314	PSVF	EQUIP	S081066	TRIMBLE R10, GPS UNIT (GOED FUNDED)	2015	15	2030		12,750					
ST314	PSVF	EQUIP	S081066	SPECIALIZED APPLICATION ROADS, (2 @ \$650) (GOED FUNDED)	2015	15	2030		1,250					
ST314	PSVF	EQUIP	S081066	SERVO/AUTOLOCK POWER KIT (2 @ \$724) (GOED FUNDED)	2015	15	2030		1,448					
ST314	PSVF	EQUIP	S081066	TRIMBLE S6 ROBOTIC TOTAL STATI (GOED FUNDED)	2015	15	2030		15,525					
ST314	PSVF	EQUIP	S081066	TRIMBLE S6 ROBOTIC TOTAL STATI (GOED FUNDED)	2015	15	2030		15,525					
ST314	PSVF	EQUIP	S084363	TRIMBLE R10 w/ADDITIONAL ITEMS (GOED FUNDED)	2015	15	2030		32,993					
									ST314 - Subtotal	56,049	-	82,031	18,448	42,437
ST315														
ST315	PSVF	EQUIP	6265	2002 Dodge Intrepid	2003	10	2013		16,000					
ST315	PSVF	EQUIP	6233	Alternator Starter AnalyzerTE-3204	2004	10	2014		2,300					
ST315	PSVF	EQUIP	6236	Rotor LatheONCENTER BRAKE LATHE (See Asset #42277)	2005	10	2014		7,282					
ST315	PSVF	EQUIP	6266	2004 Chevy Cavalier	2004	10	2014		8,638					
ST315	PSVF	EQUIP	6200	T3-3506 Benvil automotive lift 7,000 lbs mod TPO-7	1981	30	2015		4,991					
ST315	PSVF	EQUIP	6205	T3-3943, T3-3850 Sun Vat 40	1982	30	2015		1,054					
ST315	PSVF	EQUIP	6206	MT2593-2992 Snap On Scanner System (FY15 PERKINS)	1994	15	2015		3,800					
ST315	PSVF	EQUIP	6207	MT2593-2992 Snap On Scanner System (FY15 PERKINS)	1994	15	2015		3,800					
ST315	PSVF	EQUIP	6213	Tech 2 NAO Kit (2)GM SCAN TOOL (See PO S084811)	1997	10	2015		1,885					
ST315	PSVF	EQUIP	6214	Tech 2 NAO Kit (2)GM SCAN TOOL (See PO S084811)	1997	10	2015		1,885					
ST315	PSVF	EQUIP	6264	1998 Ford Contour	2003	15	2015		6,000					
ST315	PSVF	EQUIP	6270	Star Scan	2007	10	2016		4,250	7,878				
ST315	PSVF	EQUIP	6271	Star Mob 6	2007	10	2016		2,599	5,627				
ST315	PSVF	EQUIP	6273	Transmission41TE	2007	10	2016		2,890	3,376				

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							REPLCMNT YEAR							
ST315	PSVF	EQUIP	New Item	Robin Air AC Recovery Unit (FY16 Perkins Funded)	2016		2016		6,000	6,000				
ST315	PSVF	EQUIP	New Item	Robin Air AC Recovery Unit (FY16 Perkins Funded)	2016		2016		6,000	6,000				
ST315	PSVF	EQUIP	New Item	A TEC Brake Simulator (FY16 Perkins Funded)	2016		2016		5,000	5,000				
ST315	PSVF	EQUIP	New Item - 1	HD Tool Storage Cabinets - 15 @ \$1,200 (T9F245000, New Bldg)	2016		2016		18,000	18,000				
ST315	PSVF	EQUIP	New Item - 1	Flammable Storage Cabinets - 4 @ \$1,500 (JP-FM45YP, New Bldg)	2016		2016		6,000	6,000				
ST315	PSVF	EQUIP	New Item - 1	Above Ground Hosit - 6 @ \$1,500 (New Bldg)	2016		2016		30,000	30,000				
ST315	PSVF	EQUIP	New Item - 1	A/C Charger reclaimers - 4 @ \$4,000 (New Bldg)	2016		2016		16,000	16,000				
ST315	PSVF	EQUIP	New Item - 1	A/C Identifiers - 2 @ \$2,500 (New Bldg)	2016		2016		5,000	5,000				
ST315	PSVF	EQUIP	New Item - 1	Engine Trainers - 10 @ \$1,500 (New Bldg)	2016		2016		15,000	15,000				
ST315	PSVF	EQUIP	New Item - 1	Brake Lathe (OnCar Style) (PFM9.2 - New Bldg)	2016		2016		9,000	9,000				
ST315	PSVF	EQUIP	New Item - 1	Ford IDS Scanner - 2 @ \$1,600 (VCM 2 - New Bldg)	2016		2016		3,200	3,200				
ST315	PSVF	EQUIP	New Item - 1	Complete Instructor Box (New Bldg)	2016		2016		60,000	60,000				
ST315	PSVF	EQUIP	New Item - 1	Wall Strut Compressor	2016		2016		2,400	2,400				
ST315	PSVF	EQUIP	6199	T3-3272 Benvill automobile lift mod TPO-7	1979	30	2017		3,900		5,796			
ST315	PSVF	EQUIP	6225	Hunter BLS00DBQY Brake Lathe	1998	20	2017		8,248		10,433			
ST315	PSVF	EQUIP	6234	Hunter Balancer w/accessoriesGSP9700 BALANCER	2005	15	2017		11,998		17,389			
ST315	PSVF	EQUIP	6243	Coates-RC15AA tire changer	1980	30	2017		1,720		2,319			
ST315	PSVF	EQUIP	7033	1995 Chevy Pickup	2007	10	2017		1,492		23,185			
ST315	PSVF	EQUIP	7045	GENISYS SCAN TOOL W/SMART CABL	2008	10	2017		1,846		2,319			
ST315	PSVF	EQUIP	7892	REFRIGERANT IDENTIFIER	2012	5	2017		1,700		2,319			
ST315	PSVF	EQUIP	7893	REFRIGERANT IDENTIFIER	2012	5	2017		1,700		2,319			
ST315	PSVF	VEHICL	F00000003414	2007 FORD F-150 4X4	2008	10	2017		16,852		23,185			
ST315	PSVF	EQUIP	New Item - 1	Alignment Console w/alignment racks (Hawkeye Elite, RX10LT-IS, - New Bldg)	2017		2017		75,000		75,000			
ST315	PSVF	EQUIP	New Item - 1	Tire Changer (TC3900 - New Bldg)	2017		2017		13,000		13,000			
ST315	PSVF	EQUIP	New Item - 2	Road Force Balancer (GSP9700 - New Bldg)	2017		2017		20,000		20,000			
ST315	PSVF	EQUIP	New Item - 2	Toyota Scanners - 2 @ \$3,000 (New Bldg)	2017		2017		6,000		6,000			
ST315	PSVF	EQUIP	New Item - 2	GM Laptop based scanner - 3 @ \$9,000 (GDS - New Bldg)	2017		2017		9,000		9,000			
ST315	PSVF	EQUIP	New Item - 2	Universal Scanner Tool - 12 @ \$3,500 (New Bldg)	2017		2017		42,000		42,000			
ST315	PSVF	EQUIP	New Item - 2	Transmission Jack - 3 @ \$2,000 (GRAHTJ-1000 - New Bldg)	2017		2017		6,000		6,000			
ST315	PSVF	EQUIP	F00000003417	AXILINE ELECTRONIC SHIFTER	2009	10	2018		10,877			17,911		
ST315	PSVF	EQUIP	F00000003419	IDS VCM VEHICLE COMM MOD	2009	10	2018		2,399			3,582		
ST315	PSVF	EQUIP	F00000003420	IDS VCM VEHICLE COMM MOD	2009	10	2018		2,399			3,582		
ST315	PSVF	EQUIP	New Item - 3	Training Vehicles, Used - 6 @ \$15,000	2018		2018		90,000			90,000		
ST315	PSVF	EQUIP	F00000003726	VERUS ELITE	2010	10	2019		7,062				9,224	
ST315	PSVF	EQUIP	F00000003727	VERUS ELITE	2010	10	2019		7,062				9,224	
ST315	PSVF	EQUIP	F00000003728	VERUS ELITE	2010	10	2019		7,062				9,224	
ST315	PSVF	EQUIP	F00000003729	VERUS ELITE	2010	10	2019		7,062				9,224	
ST315	PSVF	EQUIP	F00000003730	VERUS ELITE	2010	10	2019		7,062				9,224	
ST315	PSVF	EQUIP	6208	T3-1769 Zero Blast N Bren machine B-300F, Sandblaster	1973	40	2020		1,500					3,167
ST315	PSVF	EQUIP	6212	T304734, Ansu Bench Flow 799-001fuel injector flowbench	1998	30	2020		6,295					9,501
ST315	PSVF	EQUIP	6216	12134B Robinair R124R-134 Reclaimer Charging Station	1997	20	2020		3,695					6,334
ST315	PSVF	EQUIP	6227	AXI-Line Model 87000-EE Automatic Transmission Dyno	1998	20	2020		51,526					76,006
ST315	PSVF	EQUIP	6235	Hunter Tire ChangerRUN FLAT TIRE CHANGER	2005	15	2020		6,604					8,867
ST315	PSVF	EQUIP	6237	Transmission Jack- Telescopicw/accessories	2005	15	2020		3,127					4,434
ST315	PSVF	EQUIP	6244	1994 Chevrolet Ext Cab Pickup 4 WD	1994	25	2020		24,500					34,203
ST315	PSVF	EQUIP	6245	1994 Chevrolet Extended Cab Pickup 4WD	1994	25	2020		24,500					34,203
ST315	PSVF	EQUIP	6250	1997 Chevrolet Cavalier	1997	20	2020		16,800					25,335
ST315	PSVF	EQUIP	6255	1998 Dodge Intrepid (WHITE)	2000	10	2020		15,000					25,335

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							REPLCMNT YEAR							
ST315	PSVF	EQUIP	6256	1997 Dodge Dakota	1997	20	2020		18,500					31,669
ST315	PSVF	EQUIP	6267	1999 Ford Taurus	2006	10	2020		2,000					19,002
ST315	PSVF	EQUIP	7358	PICO 4 CHANNEL SCOPE	2010	10	2020		2,189					3,040
ST315	PSVF	EQUIP	7359	PICO 4 CHANNEL SCOPE	2010	10	2020		2,189					3,040
ST315	PSVF	VEHICL	F00000003670	2010 CHEV IMPALA IMPERIAL BLUE	2010	10	2020		17,233					31,669
ST315	PSVF	VEHICL	F00000003671	2010 CHEV IMPALA SUMMIT WHITE	2010	10	2020		17,233					31,669
ST315	PSVF	EQUIP	F00000003672	ELECTRONIC TRAINER	2010	10	2020		1,647					2,534
ST315	PSVF	EQUIP	F00000003689	GENISYS EVO DELUXE SCAN TOOL	2010	10	2020		1,608					2,534
ST315	PSVF	EQUIP	F00000003690	AUTOMOTIVE 4CHANNEL PICOSCOPE	2010	10	2020		2,189					3,040
ST315	PSVF	EQUIP	F00000003691	AUTOMOTIVE 4CHANNEL PICOSCOPE	2010	10	2020		2,189					3,040
ST315	PSVF	EQUIP	F00000003848	MODULE WITH CABLE, CAR DAQ	2010	10	2020		1,608					2,534
ST315	PSVF	EQUIP	S084842	GAS ANALYZER, EMISSION 5 w/LAMBDA CALCULATIONS	2015	5	2020		5,220					6,052
ST315	PSVF	EQUIP	S084842	GAS ANALYZER, EMISSION 5 w/LAMBDA CALCULATIONS	2015	5	2020		5,220					6,052
ST315	PSVF	EQUIP	6238	Snap-On Modis Elite 6.2, Foam for KRBC9T; red cart 1for KRBC9T; red cart 1	2007	15	2021		6,141					
ST315	PSVF	EQUIP	6239	Snap-On Modis Elite 6.2, Foam for KRBC9T; red cart 2for KRBC9T; red cart 2	2007	15	2021		6,141					
ST315	PSVF	EQUIP	6260	Sun Machine 500E Engine Analyzer	2001	15	2021		45,105					
ST315	PSVF	EQUIP	F00000003844	AIR CONDITIONING RECYCLER	2011	10	2021		2,955					
ST315	PSVF	VEHICL	F00000004089	2013 FORD TAURUS POLICE INTERC	2012	10	2022		26,647					
ST315	PSVF	VEHICL	F00000004090	2013 FORD TAURUS POLICE INTERC	2012	10	2022		26,647					
ST315	PSVF	EQUIP	42132	Transmission Fluid Exchanger	2013	10	2023		4,075					
ST315	PSVF	EQUIP	6210	Model 200M Jet WasherParts wasther	1994	30	2024		5,000					
ST315	PSVF	EQUIP	42268	VEHICLE COMM MODULE - FORD	2014	10	2024		1,300					
ST315	PSVF	EQUIP	42281	SCAN TOOL W/SOFTWARE	2014	10	2024		1,437					
ST315	PSVF	EQUIP	F00000004324	2013 TOYOTA PRIUS	2014	10	2024		23,137					
ST315	PSVF	EQUIP	S077975	VERUS SCANNER UPDATES (2013)	2014	10	2024		3,731					
ST315	PSVF	EQUIP	S077983	2011 TOYOTA PRIUS	2014	20	2024		15,500					
ST315	PSVF	EQUIP	6217	New Generation Star Tester PN007 (2)	1997	20	2025		1,525					
ST315	PSVF	EQUIP	6218	New Generation Star Tester PN007 (2)	1997	20	2025		1,525					
ST315	PSVF	EQUIP	6259	Sioux Valve Grinder #2075 Value Grinding System w/kit	2001	20	2025		5,300					
ST315	PSVF	VEHICL	S084542	TRUCK, RAM 2500 w/DIESEL (FY15 PERKINS)	2015	10	2025		37,473					
ST315	PSVF	VEHICL	S084542	TRUCK, RAM 2500 w/DIESEL (FY15 PERKINS)	2015	10	2025		37,473					
ST315	PSVF	EQUIP	S084811	SCAN TOOL, GM MDI VCIP PACKAGE	2015	10	2025		3,883					
ST315	PSVF	EQUIP	S084811	DIAGNOSTIC TOOL, GM MDI	2015	10	2025		2,282					
ST315	PSVF	EQUIP	S084844	WITECH MICROPOD SYSTEM	2015	10	2025		6,710					
ST315	PSVF	EQUIP	6230	Rotary SP012E-11 12,000 lb Lift	1998	30	2028		5,427					
ST315	PSVF	EQUIP	F00000003415	ROB-COOLANT EXCHANGE	2008	20	2028		1,700					
ST315	PSVF	EQUIP	42253	ALIGNMENT MACHINE, HUNTER	2014	15	2029		24,999					
ST315	PSVF	EQUIP	42277	LATHE, PRO-CUT 9.2DRO W/ADPTR	2014	15	2029		8,824					
ST315	PSVF	EQUIP	F00000004325	BRAKE LATHE, AMMCO 4000E	2014	15	2029		7,590					
ST315	PSVF	EQUIP	6228	Rotary SP0A9-200 9,000 lb Lift	1997	30	2030		3,248					
ST315	PSVF	EQUIP	6229	Rotary SP0A9 -2009,000 lb Lift	1997	30	2030		3,600					
ST315	PSVF	EQUIP	6858	Wilton Tradesmen Drill Press	2000	30	2030		3,707					
ST315	PSVF	EQUIP	F00000003673	ELECTRONIC TRAINER	2010	20	2030		1,647					
ST315	PSVF	EQUIP	F00000003674	ELECTRONIC TRAINER	2010	20	2030		1,647					
ST315	PSVF	EQUIP	F00000003675	ELECTRONIC TRAINER	2010	20	2030		1,647					
ST315	PSVF	EQUIP	F00000003676	ELECTRONIC TRAINER	2010	20	2030		1,647					
ST315	PSVF	EQUIP	F00000003677	ELECTRONIC TRAINER	2010	20	2030		1,647					
ST315	PSVF	EQUIP	S084678	ALIGNMENT SYSTEM, HUNTER	2015	15	2030		61,580					
ST315	PSVF	EQUIP	F00000003888	ALIGNMENT CONSOLE W/ATTACHMNTS	2011	20	2031		15,184					

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ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING TRAINER WITH S (GOED FUNDED)	2015	20	2035		1,015					
ST315	PSVF	EQUIP	S082096	EVAP TRAINER FAULTED / COURSEW (GOED FUNDED)	2015	20	2035		5,200					
ST315	PSVF	EQUIP	S082096	TROUBLESHOOTING FAULT BOARD (10 @ \$550) (GOED FUNDED)	2015	20	2035		5,550					
ST315	PSVF	EQUIP	S082096	AUTOMOTIVE ELECTRICITY SOFTWARE (GOED FUNDED)	2015	20	2035		610					
ST315	PSVF	EQUIP	S082096	AUTOMOTIVE ELECTRICITY COURSEB (4 @ \$530) (GOED FUNDED)	2015	20	2035		2,120					
ST315	PSVF	EQUIP	S082096	ENGINE CONTROL SYSTEMS OPERATI (GOED FUNDED)	2015	20	2035		550					
ST315	PSVF	EQUIP	S082096	ENGINE CONTROL FUNDAMENTALS (GOED FUNDED)	2015	20	2035		550					
ST315	PSVF	EQUIP	S082096	ENGINE CONTROL DIAGNOSTIC FUND (GOED FUNDED)	2015	20	2035		550					
ST315	PSVF	EQUIP	S082096	SEC-1223 23 AMP POWER SUPPLY (GOED FUNDED)	2015	20	2035		106					
ST315	PSVF	EQUIP	S082096	ATECH NETWORK SYSTEM (GOED FUNDED)	2015	20	2035		1,225					
ST315	PSVF	EQUIP	S082096	ATECH NETWORK SYSTEM (GOED FUNDED)	2015	20	2035		1,225					
ST315	PSVF	EQUIP	S082096	GM ELECTRONIC STUDENT WORKBOOK (6 @\$54) (GOED FUNDED)	2015	20	2035		324					
ST315	PSVF	EQUIP	S082096	GM ELECTRONIC INSTRUCTOR'S GUI (GOED FUNDED)	2015	20	2035		75					
ST315	PSVF	EQUIP	S082096	GM (J1850) OBD II SYSTEM TRAIN (GOED FUNDED)	2015	20	2035		12,100					
ST315	PSVF	EQUIP	S082096	TOYOTA OBD II SYSTEM TRAINER / (GOED FUNDED)	2015	20	2035		18,500					
ST315	PSVF	EQUIP	S082096	GM OBD II TO ELECTRONIC IGNITI (GOED FUNDED)	2015	20	2035		40					
ST315	PSVF	EQUIP	S082096	FREIGHT (GOED FUNDED)	2015	20	2035		4,129					
ST315	PSVF	EQUIP	S082096	SEC-1212 10 AMP POWER SUPPLY (GOED FUNDED)	2015	20	2035		82					
ST315	PSVF	EQUIP	S082096	LIGHTING SYSTEM TRAINER - J185 (GOED FUNDED)	2015	20	2035		6,050					
ST315	PSVF	EQUIP	S082096	INSTRUMENT PANEL TRAINER - J18 (GOED FUNDED)	2015	20	2035		4,500					
ST315	PSVF	EQUIP	S082096	WIPER/WASHER TRAINER - J1850 / (GOED FUNDED)	2015	20	2035		4,425					
ST315	PSVF	EQUIP	S082096	SEC-1212 10 AMP POWER SUPPLY (GOED FUNDED)	2015	20	2035		82					
ST315	PSVF	EQUIP	S082096	COOLING FAN TRAINER - J1850 FA (GOED FUNDED)	2015	20	2035		3,300					
ST315	PSVF	EQUIP	S082096	AUTO ELECTRCITY CBOARD COURSEW (25 @ \$530) (GOED FUNDED)	2015	20	2035		13,250					
ST315	PSVF	EQUIP	S082096	SEC-1223 23 AMP POWER SUPPLY (GOED FUNDED)	2015	20	2035		106					
ST315	PSVF	EQUIP	S082096	INJECTOR/FUEL PUMP SYSTEM TRAI (GOED FUNDED)	2015	20	2035		2,850					
ST315	PSVF	EQUIP	S082096	BLOWER MOTOR TRAINER - J1850 F (GOED FUNDED)	2015	20	2035		3,900					
ST315	PSVF	EQUIP	S083335	CAMRY, TOYOTA (GOED FUNDED)	2015	20	2035		25,954					
ST315	PSVF	EQUIP	S083335	CAMRY, TOYOTA (GOED FUNDED)	2015	20	2035		25,954					
ST315	PSVF	EQUIP	S083338	CHARGER, DODGE (GOED FUNDED)	2015	20	2035		25,053					
ST315	PSVF	EQUIP	S083338	CHARGER, DODGE (GOED FUNDED)	2015	20	2035		25,053					
ST315	PSVF	EQUIP	6231	Hunter 811 Computerized Alignment Instrumentation Package (See Item Below. Asset #6231 Will not be replaced)	2003	15			40,558					
ST315 - Subtotal									198,481	260,264	115,075	46,120	373,260	

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ST316														
ST316	PSVF	EQUIP	6279	510 3D Color Printer w/software, 1 yr warranty	2006	10	2016		62,200	45,020				
ST316	PSVF	EQUIP	F00000003714	Digital Height Gage (Medatoya)	2009	10	2019		1,327				1,845	
ST316	PSVF	COMPEQ	F00000003722	HP DESIGNJET T1100 LARGE FORMA (Transfer to ST313)	2009	10	2019		4,672				6,149	
ST316	PSVF	EQUIP	42144	Cart, Dimension 1200 Mobile	2013	10	2023		1,216					
ST316	PSVF	EQUIP	42145	Printer, Dimension SST1200 3D	2013	10	2023		35,721					
ST316	PSVF	EQUIP	6865	TESA Micro-Hite Plus M350 w/control panelIntrol panel	2007	20	2027		6,310					
ST316	PSVF	EQUIP	6854	81 Piece Gage Block Set Grade 3	2000	30	2030		2,836					
ST316	PSVF	EQUIP	F00000003521	MICROVAL 454 COORD MEASURING (Verify which one we have)	2009	30	2039		17,090					
									ST316 - Subtotal	45,020	-	-	7,994	-
ST317														
ST317	PSVF	EQUIP	6320	IFR Spectrum Analyzer 2398	2001	20	2021		6,244					
ST317	PSVF	EQUIP	6323	Tektronix Oscilloscope TDS 2012	2002	20	2022		1,384					
ST317	PSVF	EQUIP	6324	Tektronix Oscilloscope TDS 2012	2002	20	2022		1,384					
ST317	PSVF	EQUIP	6325	Tektronix Oscilloscope TDS 2012	2002	20	2022		1,384					
ST317	PSVF	EQUIP	6326	Tektronix Oscilloscope TDS 2012	2002	20	2022		1,384					
ST317	PSVF	EQUIP	6327	Tektronix Oscilloscope TDS 2012	2002	20	2022		1,384					
ST317	PSVF	EQUIP	6328	Tektronics IDS2012	2003	20	2022		1,658					
ST317	PSVF	EQUIP	42273	2D GUIDANCE HARDWARE AND SOFTWARE (Purchased with Mechatronics funds.)	2014	8	2022		3,935					
ST317	PSVF	EQUIP	42292	PRINTER, REPLICATOR2-3D DESKTP (Purchased with Mechatronics funds.)	2014	8	2022		1,999					
ST317	PSVF	EQUIP	42293	SCANNER, MAKERBOT DIGITIZER 3D (Purchased with Mechatronic funds.)	2014	8	2022		1,000					
ST317	PSVF	EQUIP	42294	SOLDER STATION, MBT350	2014	8	2022		1,369					
ST317	PSVF	EQUIP	42295	SOLDER STATION, MBT350	2014	8	2022		1,369					
ST317	PSVF	EQUIP	42296	SOLDER STATION, MBT350	2014	8	2022		1,369					
ST317	PSVF	EQUIP	42297	SOLDER STATION, MBT350	2014	8	2022		1,369					
ST317	PSVF	EQUIP	42298	SOLDER STATION, MBT350	2014	8	2022		1,369					
ST317	PSVF	EQUIP	42299	SOLDER STATION, MBT350	2014	8	2022		1,369					
ST317	PSVF	EQUIP	42300	MICROSCOPE, STEREO ZOOM TRINOC	2014	8	2022		3,822					
ST317	PSVF	EQUIP	42301	SOLDER STATION, MBT301	2014	8	2022		1,080					
ST317	PSVF	EQUIP	42302	SOLDER STATION, MBT301	2014	8	2022		1,080					
ST317	PSVF	EQUIP	42303	SOLDER STATION, MBT301	2014	8	2022		1,080					
ST317	PSVF	EQUIP	42304	SOLDER STATION, MBT301	2014	8	2022		1,080					
ST317	PSVF	EQUIP	42305	SOLDER STATION, MBT301	2014	8	2022		1,080					
ST317	PSVF	EQUIP	42306	SOLDER STATION, MBT301	2014	8	2022		1,080					
ST317	PSVF	EQUIP	42307	SOLDER STATION, MBT350	2014	8	2022		1,369					
ST317	PSVF	EQUIP	42308	SOLDER STATION, MBT350	2014	8	2022		1,369					
ST317	PSVF	EQUIP	6321	9kHz - 3GHz Spectrum Analyzer	2003	20	2023		6,913					
ST317	PSVF	EQUIP	6322	9kHz - 3GHz Spectrum Analyzer	2003	20	2023		6,913					
ST317	PSVF	EQUIP	6329	Tektronics IDS2012	2003	20	2023		1,658					
ST317	PSVF	EQUIP	6336	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2025		1,480					
ST317	PSVF	EQUIP	6330	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2026		1,480					
ST317	PSVF	EQUIP	6331	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2026		1,472					
ST317	PSVF	EQUIP	6332	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2026		1,472					
ST317	PSVF	EQUIP	6333	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2026		1,472					
ST317	PSVF	EQUIP	6334	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2026		1,472					
ST317	PSVF	EQUIP	6335	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2026		1,472					
ST317	PSVF	EQUIP	6343	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2026		1,480					

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RES CODE	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	ESTIMATED REPLCMNT YEAR	ACQ. COST	2016	2017	2018	2019	2020
ST317	PSVF	EQUIP	6344	TEKTDS2012 Oscilloscope, Digital Storage w/shipping	2006	20	2026	1,480					
								ST317 - Subtotal	-	-	-	-	-
ST319													
ST319	PSVF	EQUIP	New Item	Workstations (5 @ \$2,300) (FY16 Perkins Funded) - (See CC325)	2016		2016	11,500	11,500				
ST319	PSVF	EQUIP	F00000003666	PIONEER PLASMA DISPLAY SYSTEM	2008	10	2018	10,193			11,941		
ST319	PSVF	COMPEQ	F00000003711	Xerox Phaser 7760DN Color	2008	10	2018	5,270			8,955		
ST319	PSVF	COMPEQ	NEW ITEM	Workstations (10 @ \$2,300) (FY15 PERKINS, See ST338)	2015	5	2020	-					-
ST319	PSVF	EQUIP	S077936	PROJECTOR, EPSON	2014	10	2024	2,815					
ST319	PSVF	FURN	7037	TABLE SQEDGE 120 DE. CNR, 90DE	2009	30	2039	1,183					
								ST319 - Subtotal	11,500	-	20,896	-	-
ST320													
								ST320 - Subtotal	-	-	-	-	-
ST321													
								ST321 - Subtotal	-	-	-	-	-
ST323													
ST323	PSVF	EQUIP	6376	Load & Starter Tester	2001	20	2012	2,879					
ST323	PSVF	EQUIP	6394	Sercon Recycling Recovery Unit 3-R134A	2004	6	2013	6,429					
ST323	PSVF	EQUIP	6370	Landa Pressure Washer PHW4-20021A	1999	15	2015	1,800					
ST323	PSVF	EQUIP	New Item	VEHICLE LIFT, WIRELESS MCL (FY16 Perkins Funded)	2016		2016	11,000	11,000				
ST323	PSVF	EQUIP	New Item	VEHICLE LIFT, WIRELESS MCL (FY16 Perkins Funded)	2016		2016	11,000	11,000				
ST323	PSVF	EQUIP	New Item	VEHICLE LIFT, WIRELESS MCL (FY16 Perkins Funded)	2016		2016	11,000	11,000				
ST323	PSVF	EQUIP	New Item	VEHICLE LIFT, WIRELESS MCL (FY16 Perkins Funded)	2016		2016	11,000	11,000				
ST323	PSVF	EQUIP	New Item	Cummins 2014 Turn Key Engine Module (FY16 Perkins Funded)	2016		2016	45,000	45,000				
ST323	PSVF	EQUIP	New Item - 1	Fork Lift (6T Capacity - New Bldg)	2016		2016	40,000	40,000				
ST323	PSVF	EQUIP	New Item - 1	Hot Water Parts Washer (New Bldg)	2016		2016	10,000	10,000				
ST323	PSVF	EQUIP	New Item - 1	Hot Water Power Washer (New Bldg)	2016		2016	10,000	10,000				
ST323	PSVF	EQUIP	New Item - 1	75-Ton Capacity Press (New Bldg)	2016		2016	15,000	15,000				
ST323	PSVF	EQUIP	6363	Air Brake Training Aid	1997	20	2017	6,100		23,185			
ST323	PSVF	EQUIP	6382	Sun Cart-Print Testers Model VAT-45	2004	12	2017	2,674		3,478			
ST323	PSVF	EQUIP	6383	Sun Cart-Print Testers Model VAT-45	2004	12	2017	2,674		3,478			
ST323	PSVF	EQUIP	New Item - 2	Portable Hosit with 6ft Lift (2 Set of 4) (New Bldg)	2017		2017	41,000		82,000			
ST323	PSVF	EQUIP	New Item - 2	10 Ton Truck Air Jack Stand (New Bldg)	2017		2017	4,600		4,600			
ST323	PSVF	EQUIP	6359	Lincoln #G717403031 Transmission Hydraulic Jack	1988	20	2018	1,120			2,388		
ST323	PSVF	EQUIP	New Item - 3	30in Floor Scrubber (New Bldg)	2018		2018	10,000			10,000		
ST323	PSVF	EQUIP	New Item - 3	Back Hoe Wheel Loader	2018		2018	50,000			50,000		
ST323	PSVF	EQUIP	6388	Brake Trainer w/ABS	2005	15	2019	13,200				24,597	
ST323	PSVF	EQUIP	New Item - 3	4x4 Farm Tractor, Wheel Drive w/300hp (New Bldg)	2019		2019	300,000				300,000	
ST323	PSVF	EQUIP	New Item - 3	Combine w/8-Row Corn Head, 34ft Bean Head	2019		2019	400,000				400,000	
ST323	PSVF	EQUIP	New Item - 3	4x4 Farm Tractor, Track Drive w/300hp (New Bldg)	2019		2019	300,000				300,000	
ST323	PSVF	EQUIP	F00000004001	Pro-Link Kit	2012	10	2020	7,912					15,201
ST323	PSVF	EQUIP	6379	Used Mitsubishi Forklift FG35A 7000# Capacity 185STM Mast Sideshifter 48" Forks 48" LBR, Gas Engine	2004	20	2024	8,150					
ST323	PSVF	EQUIP	6797	Nardini 14" lathe model MS 1440	1995	30	2025	11,728					
ST323	PSVF	EQUIP	42131	Transmission Jack	2013	15	2028	1,872					

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									2016	2017	2018	2019	2020
ST323	PSVF	EQUIP	F0000004166	ALT/GEN/STARTER Tester System	2013	15	2028	10,068					
ST323	PSVF	EQUIP	6844	Bridgeport Variable Head	1999	30	2029	5,000					
ST323	PSVF	EQUIP	F0000004311	VEHICLE LIFT, WIRELESS MCL	2014	15	2029	10,247					
ST323	PSVF	EQUIP	F0000004343	VEHICLE LIFT, WIRELESS MCL	2014	15	2029	10,247					
ST323	PSVF	EQUIP	F0000004344	VEHICLE LIFT, WIRELESS MCL	2014	15	2029	10,247					
ST323	PSVF	EQUIP	F0000004345	VEHICLE LIFT, WIRELESS MCL	2014	15	2029	10,247					
ST323	PSVF	EQUIP	S084838	ALIGNMENT SYSTEM (GOED FUNDED)	2015	50	2030	50,602					
ST323	PSVF	EQUIP	S082613	SKID STEER - BOBCATE S590 (GOED FUNDED)	2015	20	2035	30,846					
ST323 - Subtotal									164,000	116,741	62,388	1,024,597	15,201
ST324													
ST324	PSVF	EQUIP	F0000003039	FOCUS ROOM AUDIO/VIDEO	2009	10	2019	30,265					49,195
ST324 - Subtotal									-	-	-	49,195	-
ST325													
ST325	PSVF	EQUIP	6967	CANON 30D DIGITAL CAMERA SYSTEM	2007	5	2014	5,090					
ST325	PSVF	EQUIP	6968	CANON 30D DIGITAL CAMERA SYSTEM	2007	5	2014	5,090					
ST325	PSVF	EQUIP	F0000003664	TV, 60 PLASMA COMMERCIAL GRAD	2010	5	2015	3,325					
ST325	PSVF	EQUIP	F0000003665	TV, 60 PLASMA COMMERCIAL GRAD	2010	5	2015	3,325					
ST325	PSVF	COMPEQ	F0000003515	20 DUAL MONITOR ARRAY	2009	8	2016	1,459	1,688				
ST325	PSVF	COMPEQ	F0000003516	20 DUAL MONITOR ARRAY	2009	8	2016	1,459	1,688				
ST325	PSVF	COMPEQ	F0000003983	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2012	5	2016	2,505	2,300				
ST325	PSVF	COMPEQ	F0000003984	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2012	5	2016	2,505	2,300				
ST325	PSVF	COMPEQ	F0000003985	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2012	5	2016	2,505	2,300				
ST325	PSVF	COMPEQ	F0000003986	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2012	5	2016	2,505	2,300				
ST325	PSVF	COMPEQ	F0000003987	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2012	5	2016	2,505	2,300				
ST325	PSVF	EQUIP	42076	DIGITAL CAMERA, EOS7D SLR	2012	5	2017	1,549		1,971			
ST325	PSVF	EQUIP	42077	DIGITAL CAMERA, EOS7D SLR	2012	5	2017	1,549		1,971			
ST325	PSVF	COMPEQ	F0000003746	Xerox Phaser 5500N Laser	2008	10	2018	2,850			3,403		
ST325	PSVF	EQUIP	7375	LIGHT KIT W/ 2 LIGHTS	2010	10	2020	1,095					1,900
ST325	PSVF	EQUIP	F0000004200	Digital Camera, Canon XF100HD	2013	7	2020	2,895					3,560
ST325	PSVF	EQUIP	F0000004201	Digital Camera, Canon XF100HD	2013	7	2020	2,895					3,560
ST325	PSVF	EQUIP	New Items	Servers (FY14 PERKINS, Items were not purchased?)	2014	7	2021	20,000					
ST325	PSVF	COMPEQ	F0000004008	PRINTER, XEROX PHASER 7760DN	2012	10	2022	5,270					
ST325	PSVF	EQUIP	6408	Standard 17-PC64 Paper Cutter w/Hi-speed steel knife	2005	20	2025	7,839					
ST325 - Subtotal									14,876	3,942	3,403	-	9,021
ST327													
ST327	PSVF	EQUIP	6429	DSP100 100 Mhz Lan Cablemeter (Item not replaced in FY14)	1995	10	2014	3,795					
ST327	PSVF	COMPEQ	F0000004010	CISCO 1941 ROUTER W 2 ONBOARD	2012	4	2016	1,148	1,350				
ST327	PSVF	COMPEQ	F0000004011	CISCO 1941 ROUTER W 2 ONBOARD	2012	4	2016	1,148	1,350				
ST327	PSVF	COMPEQ	F0000004012	CATALYST 2960G-24TC	2012	4	2016	1,835	2,138				
ST327	PSVF	COMPEQ	F0000004013	CATALYST 2960G-24TC	2012	4	2016	1,835	2,138				
ST327	PSVF	COMPEQ	F0000004014	CATALYST 2960G-24TC	2012	4	2016	1,835	2,138				
ST327	PSVF	COMPEQ	F0000004015	CATALYST 2960G-24TC	2012	4	2016	1,835	2,138				
ST327 - Subtotal									11,252	-	-	-	-
ST329R													
ST329R	PSVF	EQUIP	RESERVE	SET ASIDE AMOUNTS FOR FUTURE EQUIPMENT PURCHASES					-	-	102,355	-	408,118

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								ST329R - Subtotal	-	-	102,355	-	408,118
ST329													
ST329	PSVF	EQUIP	New Item - 1	Furniture, Fixtures, Equipment - New Bldg			2017		-	342,051	129,052	-	
ST329	PSVF	EQUIP	6434	Powershred 520 heavy duty strip cut paper shredder	1998	20	2018	2,495			4,776		
ST329	PSVF	VEHICL	7481	2004 FORD EXPLORER, A-104732	2010	20	2024	10,500					
ST329	PSVF	VEHICL	7482	2004 FORD EXPLORER, A-A98014	2010	20	2024	7,500					
ST329	PSVF	EQUIP	F00000003678	EPL PINNACLE 100% LIGHT BAR, M	2011	20	2024	1,649					
ST329	PSVF	EQUIP	F00000003679	EPL PINNACLE 100% LIGHT BAR, M	2011	20	2024	1,649					
ST329	PSVF	EQUIP	7798	Refrigerator	2011	15	2026	1,125					
ST329	PSVF	EQUIP	7368	GOLF CART, 2002 GREEN EZ-GO	2010	30	2040	3,317					
ST329	PSVF	EQUIP	7115	SAFE	2009	50	2059	1,275					
								ST329 - Subtotal	-	342,051	133,828	-	-
ST330													
ST330	PSVF	FURN	7835	LAT FILE, 1 LIFT UP, SHELF, 3	2011	30	2041	1,017					
ST330	PSVF	FURN	7836	LAT FILE, 1 LIFT UP, SHELF, 3	2011	30	2041	1,017					
ST330	PSVF	FURN	7837	LAT FILE, 1 LIFT UP, SHELF, 3	2011	30	2041	1,017					
								ST330 - Subtotal	-	-	-	-	-
ST332													
ST332	BS	EQUIP	7636	MERCHANDISER, BEVERAGE AIR	2011	16	2016	4,930	5,627				
ST332	BS	COMPEQ	7799	REGISTER, HP SMARTCHOICE	2011	5	2016	5,430	6,190				
ST332	BS	EQUIP	2011 FIXTURE	BOOKSTORE FIXTURES	2011	25	2036	123,810					
								ST332 - Subtotal	11,817	-	-	-	-
ST333													
ST333	PSVF	EQUIP	42280	GOLF CART FOR SURVEYING PROG	2014	10	2024	2,350					
ST333	PSVF	FURN	7807	TABLE-E, RADIUS RECT	2011	30	2041	3,637					
ST333	PSVF	FURN	7838	LAT FILE, 1 LIFT UP, SHELF, 3	2011	30	2041	1,017					
								ST333 - Subtotal	-	-	-	-	-
ST334													
ST334	PSVF	EQUIP	6465	Western Snowplow	1996	15	2014	2,200					
ST334	PSVF	EQUIP	6466	Swenson Sand Spreader	1996	15	2014	2,800					
ST334	PSVF	EQUIP	6467	Auto Floor Scrubber	2001	10	2014	4,500					
ST334	PSVF	EQUIP	6484	Tennant Model 5280 20" Auto Scrubber (SETI #4)	2004	10	2014	3,051					
ST334	PSVF	VEHICL	6496	Used 1988 1 Ton Pickup from School District Shop (Includes Sander, Plow)	2000	15	2014	2,000					
ST334	PSVF	VEHICL	6497	1981 Ford F250 Truck (Sander)	2006	15	2014	1,000					
ST334	PSVF	EQUIP		Plow/Blade (Replacement for plow included with FA6496)	2000	15	2014						
ST334	PSVF	EQUIP	6461	Jacobson Mower	1995	20	2015	13,594					
ST334	PSVF	VEHICL	6475	1997 Ford F25 PU (SETI 30)	2002	15	2015	14,925					
ST334	PSVF	EQUIP	6477	Boss V Snowplow	2002	15	2015	3,600					
ST334	PSVF	EQUIP	6478	Boss Snowplow	2002	15	2015	3,000					
ST334	PSVF	VEHICL	6495	1991 Dodge Ram W250 PU (SETI 4) (Sander)	1996	15	2015	10,175					
ST334	PSVF	EQUIP	6468	Advanced Aqua Clean Carpet Extracter	2001	15	2016	1,500	2,813				
ST334	PSVF	VEHICL	6476	1999 Chevy C-1500	2003	15	2016	14,950	31,514				
ST334	PSVF	VEHICL	7063	1999 Chevy Suburban	2008	15	2016	9,450	31,514				
ST334	PSVF	EQUIP	6487	AcquaClean Carpet Extactors	2004	15	2019	1,398				2,460	

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							REPLCMNT YEAR							
ST334	PSVF	EQUIP	6488	8' Mild Steel Sander 1.7 -2.0 Yard Cap. 10.5 Briggs & Stratton, Electric Start, Throttle Control & Clutch 12" Spinner w/Stainless Fins Hold and	2004	15	2019		4,259				7,379	
ST334	PSVF	EQUIP	6489	Wet Vacuum Tennanti 3	2004	15	2019		2,000				3,075	
ST334	PSVF	EQUIP	6491	Tennant 5400 26" autoscrubber	2004	15	2019		5,300				8,609	
ST334	PSVF	EQUIP	6490	Delta 10" Table Saw	1990	30	2020		1,542					2,534
ST334	PSVF	EQUIP	6492	24" Propane Burnisher w/tank	2005	15	2020		2,605					5,067
ST334	PSVF	EQUIP	6493	Tennant 5400 26" Auto Scrubber	2005	15	2020		6,336					8,867
ST334	PSVF	EQUIP	7479	ULTRA VAC BAGGER FOR NEXT LZ	2010	10	2020		0					2,850
ST334	PSVF	EQUIP	7480	NEXT LZ AS 27HP KOH 60 DECK	2010	10	2020		10,238					11,401
ST334	PSVF	EQUIP	7793	GARDEN TRACTOR	2010	10	2020		1,899					2,534
ST334	PSVF	EQUIP	6471	Propane Burnisher	2001	20	2021		3,000					
ST334	PSVF	EQUIP	6473	60" Broom	2001	20	2021		4,200					
ST334	PSVF	EQUIP	6474	Cab & Heater	2001	20	2021		4,995					
ST334	PSVF	EQUIP	7805	SCRUBBER, GYM PREP LOW SPEED	2011	10	2021		2,050					
ST334	PSVF	EQUIP	6472	MOWER, RANSON 72 W/BROOM, CAB	2002	20	2022		19,683					
ST334	PSVF	EQUIP	6479	300 Gal Gas Fuel Tank	2002	20	2022		1,700					
ST334	PSVF	EQUIP	6480	200 Gal Diesel Fuel Tank	2002	20	2022		1,700					
ST334	PSVF	EQUIP	6482	Advanced Floor Buffer	2002	20	2022		1,300					
ST334	PSVF	EQUIP	7946	SQUARE SCRUB MACHINE W/DUST	2012	10	2022		2,441					
ST334	PSVF	EQUIP	6486	Eagle Propane Burnisher 24"	2004	20	2024		3,229					
ST334	PSVF	EQUIP	42287	SANDER UNIT	2014	10	2024		8,540					
ST334	PSVF	EQUIP	42288	FOLD-DOWN TRUCK BOX	2014	10	2024		8,907					
ST334	PSVF	EQUIP	7488	TENNANT 15 CARPET EXTRACTOR	2011	15	2026		1,978					
ST334	PSVF	EQUIP	7495	TENNANT 15 CARPET EXTRACTOR	2011	15	2026		1,978					
ST334	PSVF	EQUIP	7803	EXTRACTOR, TENNANT 5 GAL	2011	15	2026		1,991					
ST334	PSVF	EQUIP	7804	EXTRACTOR, TENNANT 5-GAL	2011	15	2026		1,991					
ST334	PSVF	EQUIP	6485	Genie Man Lift AWP-25S AC Aerial Work Platform/Standard Platform	2004	25	2029		5,062					
ST334	PSVF	EQUIP	42274	2014 FORD F550	2014	15	2029		33,257					
ST334	PSVF	EQUIP	42275	2014 FORD F250, REG CAB, LG BX	2014	15	2029		23,475					
ST334	PSVF	EQUIP	42276	2014 FORD F250, REG CAB, LG BX	2014	15	2029		23,475					
ST334	PSVF	EQUIP	42283	SNOWPLOW, BOSS 7'6 STRAIGHT	2014	15	2029		5,277					
ST334	PSVF	EQUIP	42284	SNOWPLOW, BOSS 7'6 POWER V	2014	15	2029		6,180					
ST334	PSVF	EQUIP	7624	PLOW BLADE, 84 STRAIGHT	2011	25	2036		2,221					
ST334	PSVF	EQUIP	7625	BOBCAT 5600TD W/ATTACHMENTS	2011	25	2036		55,390					
ST334	PSVF	EQUIP	7626	BOBCAT SNOWBLOWER ATTACHMENT	2011	25	2036		0					
ST334	PSVF	EQUIP	7627	BOBCAT SAND/SALT SPREADER ATT	2011	25	2036		0					
ST334	PSVF	EQUIP	7628	BOBCAT ANGLE BROOM ATTACHMENT	2011	25	2036		0					
ST334	PSVF	EQUIP	7629	BOBCAT ICE SCRAPER ATTACHMENT	2011	25	2036		0					
ST334	PSVF	EQUIP	7630	BOBCAT 72 MOWER ATTACHMENT	2011	25	2036		0					
ST334	PSVF	EQUIP	7631	BOBCAT SPRAYER ATTACHMENT	2011	25	2036		0					
ST334	PSVF	EQUIP	7632	BOBCAT 62 BUCKET ATTACHMENT	2011	25	2036		0					
ST334	PSVF	EQUIP	7633	BOBCAT FORK FRAME ATTACHMENT	2011	25	2036		0					
ST334	PSVF	EQUIP	7634	BOBCAT WHISKERS BROOM ATTACH	2011	25	2036		0					
ST334	PSVF	EQUIP	7635	SNOW BUCKET, 74 W/REPL BLADE	2011	25	2036		1,343					
ST334	PSVF	EQUIP	New Item	Pallet Racking System for Ed Wood - East Storage	2014	40	2054		22,000					
									ST334 - Subtotal	65,841	-	-	21,523	33,253
ST335														
ST335	PSVF	EQUIP	New Item	Life Form Manikan (FY16 Perkins Funded)	2016		2016		1,700	1,700				

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								ACQ. COST	2016	2017	2018	2019	2020	
ST335	PSVF	EQUIP	New Item	Life Form Manikan (FY16 Perkins Funded)	2016		2016	1,700	1,700					
ST335	PSVF	EQUIP	New Item	Arthroscopy Instrument Set (FY16 Perkins Funded)	2016		2016	7,000	7,000					
ST335	PSVF	EQUIP	6498	OR Table & Attachments Includes footboard, stirrups, legholders, screen, brace	1989	15	2020	25,000						8,234
ST335	PSVF	EQUIP	6501	Amsco 22080 Manual Surgery Table w stirrups, sockets, boards	2002	15	2020	10,285						8,234
ST335	PSVF	EQUIP	F00000003273	LAPAROSCOPIC TRAINER	2009	10	2020	1,995						2,527
ST335	PSVF	EQUIP	6502	Surgical Case Cart	2002	15	2025	1,954						
ST335	PSVF	EQUIP	6503	Manual Operating Room Table w/footboard	2004	15	2025	7,850						
ST335	PSVF	EQUIP	6504	Hill-Rom GPS Patient gurney	2006	20	2026	1,495						
ST335	PSVF	EQUIP	F00000004063	SURGICAL TABLE UPGRADE - PERKI	2012	15	2030	6,500						
								ST335 - Subtotal	10,400	-	-	-	-	18,995
ST336														
ST336	PSVF	FURN	7831	LAT FILE-1 LIFT UP DR/FSC	2011	30	2041	1,017						
ST336	PSVF	FURN	7832	LAT FILE-1 LIFT UP DR/FSC	2011	30	2041	1,017						
ST336	PSVF	FURN	7833	LAT FILE-1 LIFT UP DR/FSC	2011	30	2041	1,017						
ST336	PSVF	FURN	7834	TABLE-E TABLE2	2011	30	2041	2,197						
								ST336 - Subtotal	-	-	-	-	-	-
ST337														
ST337	PSVF	EQUIP	6530	Manitowac Ice Machine	1995	10	2014	5,000						
ST337	PSVF	EQUIP	6518	1AC322/B122 Cornelius Ice Machine	1997	5	2016	2,102	2,813					
ST337	PSVF	EQUIP	6519	AF200PSCR Cornelius Ice Maciine	1997	5	2016	2,118	2,813					
ST337	PSVF	EQUIP	6549	True 2 Door Stainless Steel Freezer Model T35F	2001	5	2016	2,500	3,376					
ST337	PSVF	EQUIP	New Item	AC Unit (FY16 Perkins Funded)	2016		2016	1,500	1,500					
ST337	PSVF	EQUIP	New Item	AC Unit (FY16 Perkins Funded)	2016		2016	1,500	1,500					
ST337	PSVF	EQUIP	New Item	AC Unit (FY16 Perkins Funded)	2016		2016	1,500	1,500					
ST337	PSVF	EQUIP	New Item	AC Unit (FY16 Perkins Funded)	2016		2016	1,500	1,500					
ST337	PSVF	EQUIP	F00000003361	2 TON HEATPUMP	2008	9	2018	2,252			3,224			
ST337	PSVF	EQUIP	F00000003362	2.5T HP	2008	9	2018	2,753			3,582			
ST337	PSVF	EQUIP	F00000003363	WATERFURNACE HP AND HP STAT	2008	9	2018	1,905			2,866			
ST337	PSVF	EQUIP	F00000003663	TRANE RTU BUNDLE 10 PCS.	2010	7	2018	4,059			6,567			
ST337	PSVF	EQUIP	7052	AIR CONDITIONER 7.5 TON	2009	10	2019	1,950					3,075	
ST337	PSVF	EQUIP	F00000003364	REACH-IN REFRIGERATOR	2009	10	2019	2,475					3,690	
ST337	PSVF	EQUIP	6511	T3-3992 & T3-3993 Water Cooled Cond Unit	1986	15	2020	1,711						3,800
ST337	PSVF	EQUIP	6520	ML5500H22 Condensing Unit	2001	10	2020	3,019						4,434
ST337	PSVF	EQUIP	F00000003365	REACH-IN COOLER	2009	10	2020	2,618						3,800
ST337	PSVF	EQUIP	F00000003360	MCQUAY 10-TON CHILLER	2008	10	2022	7,230						
ST337	PSVF	EQUIP	F00000004113	Thermoimager	2013	10	2023	4,813						
ST337	PSVF	EQUIP	F00000004168	Ice Machine	2013	10	2023	3,243						
ST337	PSVF	EQUIP	42271	ICE MACHINE, SCOTSMAN HD & BIN	2014	10	2024	2,896						
ST337	PSVF	EQUIP	42272	ICE MACHINE, MANITOWOC HEAD	2014	10	2024	2,155						
ST337	PSVF	EQUIP	F00000004309	LENNOX ROOFTOP BUNDLE	2014	20	2034	2,469						
ST337	PSVF	EQUIP	NEW ITEM	Portable AC (FY14 PERKINS)	2014	20	2034	4,000						
ST337	PSVF	EQUIP	NEW ITEMS	Furnances/AC Units (FY14 PERKINS)	2014	20	2034	8,000						
ST337	PSVF	EQUIP	S084739	HEAT PUMP, 3 TON - PACKAGE 1	2015	20	2035	2,264						
ST337	PSVF	EQUIP	S084739	HEAT PUMP, 4 TON - PACKAGE 2	2015	20	2035	2,658						
ST337	PSVF	EQUIP	S084739	HEAT PUMP, 3 TON - PACKAGE 3	2015	20	2035	978						
ST337	PSVF	EQUIP	S084739	HEAT PUMP, 3 TON - PACKAGE 4	2015	20	2035	4,445						

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								ACQ. COST	2016	2017	2018	2019	2020	
ST337	PSVF	EQUIP	S084739	HEAT PUMP, 2 TON - PACKAGE 5	2015	20	2035	4,079						
								ST337 - Subtotal	15,002	-	16,239	6,764	12,034	
ST338														
ST338	PSVF	COMPEQ	NEW ITEM	On-line Lab Equipment (TAACCCT III)	2015	5	2015	35,000						
ST338	PSVF	COMPEQ	7386	SERVICE APPLIANCE, MERU, INCREASE FOR AP \$800/EA	2011	5	2016	1,589	1,913					
ST338	PSVF	COMPEQ	7593	WIRELESS CONTROLLER, MERU, \$100,000 FOR PROJECT TOTAL (Access Points in Operating Budget)	2011	5	2016	10,908	13,506					
ST338	PSVF	COMPEQ	7594	WIRELESS CONTROLLER, MERU, \$100,000 FOR PROJECT TOTAL (Access Points in Operating Budget)	2011	5	2016	10,908	13,506					
ST338	PSVF	COMPEQ	7595	SERVICE APPLIANCE, MERU SA200	2011	5	2016	1,589	2,251					
ST338	PSVF	COMPEQ	F00000003826	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003827	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003828	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003829	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003830	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003831	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003832	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003833	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003834	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003835	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003836	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003837	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	2011	5	2016	2,646	3,038					
ST338	PSVF	COMPEQ	F00000003898	PROCURVE SWITCH POe 48 PORT	2009	7	2016	4,460	3,038					
ST338	PSVF	COMPEQ	New Item - 1	IT Infrastruture (New Bldg)	2016		2016	150,000	150,000					
ST338	PSVF	COMPEQ	7597	CHASSIS SWITCH	2011	5	2017	14,119		17,389				
ST338	PSVF	COMPEQ	7598	APC Symmetra UPS	2011	6	2017	14,657		17,389				
ST338	PSVF	COMPEQ	7613	HP PROLIANT BLADE G7 (TAACCCT III) (FY17 Replacement PSVF Funds)	2011	4	2017	8,820		10,433				
ST338	PSVF	COMPEQ	7614	HP PROLIANT BLADE G7 (TAACCCT III) (FY17 Replacement PSVF Funds)	2011	4	2017	8,820		10,433				
ST338	PSVF	COMPEQ	7706	SERVER, HP PROLIANT BL460C G7	2012	4	2017	8,700		10,433				
ST338	PSVF	COMPEQ	7707	SERVER, HP PROLIANT BL460C G7	2012	4	2017	8,700		10,433				
ST338	PSVF	COMPEQ	7744	SERVER, HP PROLIANT BL460C G7	2012	4	2017	8,700		10,433				
ST338	PSVF	COMPEQ	7770	HP STORAGEWORKS ULTRIUM TAPE L	2011	5	2017	6,300		7,535				
ST338	PSVF	COMPEQ	7771	APC SYMMETRA UPS LX 16kVA	2012	5	2017	13,370		17,389				
ST338	PSVF	COMPEQ	7791	SERVER, CTO BL460c blade	2011	5	2017	4,093		5,796				
ST338	PSVF	COMPEQ	7911	HP Virtual Connect Flex-10	2013	4	2017	8,905		10,023				
ST338	PSVF	COMPEQ	7912	SERVER, HP PROLIANT BL460C	2013	4	2017	12,595		14,176				
ST338	PSVF	COMPEQ	7913	SERVER, HP PROLIANT BL460C	2013	4	2017	12,595		14,176				
ST338	PSVF	COMPEQ	7914	SERVER, HP PROLIANT BL460C	2013	4	2017	12,596		14,177				
ST338	PSVF	COMPEQ	7917	HP Virtual Connect Flex-10 10G	2013	4	2017	8,905		10,023				
ST338	PSVF	COMPEQ	7925	SERVER, HP PROLIANT BL460C	2013	4	2017	12,595		14,176				
ST338	PSVF	COMPEQ	F00000003791	COMPUTER (FY15 PERKINS)	2010	5	2017	1,006		1,159				
ST338	PSVF	COMPEQ	F00000003792	COMPUTER (FY15 PERKINS)	2010	5	2017	1,006		1,159				
ST338	PSVF	COMPEQ	F00000003793	COMPUTER (FY15 PERKINS)	2010	5	2017	1,006		1,159				
ST338	PSVF	COMPEQ	F00000003794	COMPUTER (FY15 PERKINS)	2010	5	2017	1,006		1,159				
ST338	PSVF	COMPEQ	F00000003795	COMPUTER (FY15 PERKINS)	2010	5	2017	1,006		1,159				
ST338	PSVF	COMPEQ	F00000003796	COMPUTER (FY15 PERKINS)	2010	5	2017	1,006		1,159				
ST338	PSVF	COMPEQ	F00000003797	COMPUTER (FY15 PERKINS)	2010	5	2017	1,006		1,159				
ST338	PSVF	COMPEQ	F00000003798	COMPUTER (FY15 PERKINS)	2010	5	2017	1,006		1,159				

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							REPLCMNT YEAR							
ST338	PSVF	COMPEQ	F0000003799	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003800	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003801	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003802	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003803	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003804	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003805	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003806	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003807	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003808	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003809	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003810	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003811	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003812	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003813	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003814	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003815	COMPUTER (FY15 PERKINS)	2010	5	2017		1,006		1,159			
ST338	PSVF	COMPEQ	F0000003993	BLADE ENCLOSURE, HP C3000	2012	5	2017		5,634		6,956			
ST338	PSVF	COMPEQ	F0000003994	SERVER, HP PROLIANT BL460C G7	2012	4	2017		4,766		5,796			
ST338	PSVF	COMPEQ	F0000003995	SERVER, HP PROLIANT BL460C G7	2012	4	2017		4,766		5,796			
ST338	PSVF	COMPEQ	F0000003996	SERVER, HP PROLIANT BL460C G7	2012	4	2017		4,766		5,796			
ST338	PSVF	COMPEQ	F0000003997	SERVER, HP PROLIANT BL460C G7	2012	4	2017		4,766		5,796			
ST338	PSVF	COMPEQ	F0000004064	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004065	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004066	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004067	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004068	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004069	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004070	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004071	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004072	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004073	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004074	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004075	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004076	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004077	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004078	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004079	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004080	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004081	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004082	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004083	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004084	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004085	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004086	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004087	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	F0000004088	DESKTOP, HP Compaq Pro 6300	2013	3	2017		1,003		1,129			
ST338	PSVF	COMPEQ	7222	POE Switch - 2610, 48 PORTS (TAACCCT III) (FY18 Replacement PSVF Funds)	2009	6	2018		1,522			2,388		

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ST338	PSVF	COMPEQ	7223	POE Switch - 2610, 48 PORTS (TAACCCT III) (FY18 Replacement PSVF Funds)	2009	6	2018		1,522			2,388		
ST338	PSVF	COMPEQ	7224	POE Switch - 2610, 48 PORTS (TAACCCT III) (FY18 Replacement PSVF Funds)	2009	6	2018		1,522			2,388		
ST338	PSVF	COMPEQ	7225	POE Switch - 2610, 48 PORTS (TAACCCT III) (FY18 Replacement PSVF Funds)	2009	6	2018		1,522			2,388		
ST338	PSVF	COMPEQ	7226	POE Switch - 2610, 48 PORTS (TAACCCT III) (FY18 Replacement PSVF Funds)	2009	6	2018		1,522			2,388		
ST338	PSVF	COMPEQ	7227	POE Switch - 2610, 48 PORTS (TAACCCT III) (FY18 Replacement PSVF Funds)	2009	6	2018		1,522			2,388		
ST338	PSVF	COMPEQ	7344	MITEL VOIP PHONE SYSTEM-BOX (CONTROLLER - \$40K)	2010	6	2018		77,879			95,524		
ST338	PSVF	COMPEQ	7392	PROCURVE SWITCH 5412ZL-96G INT	2010	7	2018		20,280			23,881		
ST338	PSVF	COMPEQ	7915	HP BLADE CHASSIS ENCLOSURE	2013	5	2018		38,670			44,829		
ST338	PSVF	COMPEQ	7916	SWITCH, HP E8212	2012	4	2018		32,288			47,762		
ST338	PSVF	COMPEQ	7918	SWITCH, HP E5412-92G-PoE	2013	4	2018		8,330			9,657		
ST338	PSVF	COMPEQ	7919	APC Smart-UPS RT 5000 Rack Tow	2012	5	2018		3,335			4,179		
ST338	PSVF	COMPEQ	7989	Pure Storage Flash Array 320	2013	4	2018		89,715			104,004		
ST338	PSVF	COMPEQ	7991	CP80 Plus ID Card Printer	2012	6	2018		6,050			10,746		
ST338	PSVF	COMPEQ	42013	Switch, HP-5210	2013	5	2018		6,044			7,007		
ST338	PSVF	COMPEQ	42014	Switch, HP-5210	2013	5	2018		6,044			7,007		
ST338	PSVF	COMPEQ	42028	LAPTOP, MACBOOK PRO	2013	5	2018		1,858			2,154		
ST338	PSVF	COMPEQ	42073	APC Symmetra LX UPS	2013	5	2018		9,164			10,624		
ST338	PSVF	COMPEQ	F00000004094	Desktop, Mac Pro Workstation	2013	5	2018		2,400			2,782		
ST338	PSVF	COMPEQ	F00000004095	Desktop, Mac Pro Workstation	2013	5	2018		2,400			2,782		
ST338	PSVF	COMPEQ	F00000004096	Desktop, Mac Pro Workstation	2013	5	2018		2,400			2,782		
ST338	PSVF	COMPEQ	F00000004097	Desktop, Mac Pro Workstation	2013	5	2018		2,400			2,782		
ST338	PSVF	COMPEQ	F00000004098	Desktop, Mac Pro Workstation	2013	5	2018		2,400			2,782		
ST338	PSVF	COMPEQ	F00000004099	Desktop, Mac Pro Workstation	2013	5	2018		2,400			2,782		
ST338	PSVF	COMPEQ	F00000004100	Desktop, Mac Pro Workstation	2013	5	2018		2,400			2,782		
ST338	PSVF	COMPEQ	F00000004101	Desktop, Mac Pro Workstation	2013	5	2018		2,400			2,782		
ST338	PSVF	COMPEQ	F00000004102	Netlab PE Appliance (339)	2013	5	2018		20,045			23,238		
ST338	PSVF	COMPEQ	F00000004103	Server, HP BL460C G7 CTO Blade (CC339)	2013	5	2018		11,174			12,954		
ST338	PSVF	COMPEQ	F00000004104	Server, HP BL460C G7 CTO Blade (CC339)	2013	5	2018		11,174			12,954		
ST338	PSVF	COMPEQ	F00000004105	Server, HP BL460C G7 CTO Blade (CC339)	2013	5	2018		11,174			12,954		
ST338	PSVF	COMPEQ	F00000004106	SAN, HP P4300 Lefthand (CC339)	2013	5	2018		19,740			22,884		
ST338	PSVF	COMPEQ	F00000004167	Copier/Printer, Canon IR-C7055	2013	5	2018		26,750			31,011		
ST338	PSVF	EQUIP	7694	TV, 55 LG Conference Room LCD	2012	6	2019		1,125				3,075	
ST338	PSVF	EQUIP	7750	CAMERA, CLARITUS ISG ZOOM ID	2012	7	2019		1,350				1,845	
ST338	PSVF	EQUIP	7751	CAMERA, CLARITUS ISG ZOOM ID	2012	7	2019		1,350				1,845	
ST338	PSVF	EQUIP	7765	TV, 40 LCD INSTALLED	2009	10	2019		1,573				1,845	
ST338	PSVF	COMPEQ	42152	SERVER, HP BL460C BLADE	2014	5	2019		9,657				11,195	
ST338	PSVF	COMPEQ	42153	SERVER, HP BL460C BLADE	2014	5	2019		9,657				11,195	
ST338	PSVF	COMPEQ	42154	SERVER, HP BL460C BLADE	2014	5	2019		9,657				11,195	
ST338	PSVF	COMPEQ	42175	APC POWER ARRAY	2014	5	2019		1,848				2,142	
ST338	PSVF	COMPEQ	42180	STORAGE ARRAY, HP 3PAR 7200	2014	5	2019		30,022				34,804	
ST338	PSVF	COMPEQ	42181	APC SMART UPS X2000VA RACK/TWR	2014	5	2019		2,704				3,135	
ST338	PSVF	COMPEQ	42182	APC SMART UPS X2000VA RACK/TWR	2014	5	2019		2,704				3,135	
ST338	PSVF	COMPEQ	42188	SWITCH, HP 2920-48G-POE	2014	5	2019		6,206				7,194	
ST338	PSVF	COMPEQ	F00000004231	SERVER, DELL POWEREDGE R210 II (CC339)	2014	5	2019		1,000				1,159	
ST338	PSVF	COMPEQ	F00000004232	SERVER, DELL POWEREDGE R210 II (CC339)	2014	5	2019		1,000				1,159	

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									2016	2017	2018	2019	2020
ST338	PSVF	COMPEQ	S084362	TABLET, SURFACE PRO w/ADP WARRANTY	2015	5	2020	1,284					1,488
ST338	PSVF	COMPEQ	S084362	TABLET, SURFACE PRO w/ADP WARRANTY	2015	5	2020	1,285					1,489
ST338	PSVF	COMPEQ	S084362	TABLET, SURFACE PRO w/ADP WARRANTY	2015	5	2020	1,286					1,490
ST338	PSVF	COMPEQ	S084416	DELL SONICWALL NSA6600	2015	5	2020	28,242					32,740
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084737	DESKTOP, MACPRO TOWER - DMP	2015	5	2020	2,980					3,455
ST338	PSVF	COMPEQ	S084738	MACPRO TOWER w/APPLECARE	2015	5	2020	2,980					3,455
ST338	PSVF	EQUIP	7678	TV, 55 LCD CONFERENCE ROOM	2013	7	2021	2,250					
ST338	PSVF	EQUIP	42170	MONDOPAD DISPLAY	2014	7	2021	5,090					
ST338	PSVF	EQUIP	42171	MONDOPAD DISPLAY	2014	7	2021	5,090					
ST338	PSVF	COMPEQ	NEW ITEM	UPS	2014	7	2021	5,000					
ST338	PSVF	COMPEQ	NEW ITEMS	LCD DISPALYS	2014	7	2021	15,000					
ST338	PSVF	EQUIP	F00000004091	Audio System, Anchor Portable (CC321)	2013	10	2023	2,701					
ST338	PSVF	EQUIP	F00000004092	Audio System, Anchor Portable (CC321)	2013	10	2023	2,701					
ST338	PSVF	EQUIP	F00000004093	Capture HD Recorder (CC321)	2013	10	2023	6,117					
ST338	PSVF	EQUIP	42172	CAMPUS LED DISPLAY, 55 LG	2014	10	2024	2,706					
ST338	PSVF	EQUIP	42173	CAMPUS LED DISPLAY, 55 LG	2014	10	2024	2,706					
ST338	PSVF	EQUIP	42174	CAMPUS LED DISPLAY, 55 LG	2014	10	2024	2,706					
ST338	PSVF	COMPEQ	F00000003988	APPLE MAC PRO XEON WKSTATION, (FY16 PERKINS) - (See CC319, CC325)	2012	4							
ST338	PSVF	COMPEQ	F00000003989	APPLE MAC PRO XEON WKSTATION (FY16 PERKINS) - (See CC319, CC325)	2012	4							
ST338	PSVF	COMPEQ	F00000003990	APPLE MAC PRO XEON WKSTATION (FY16 PERKINS) - (See CC319, CC325)	2012	4							
								ST338 - Subtotal	220,670	281,761	519,954	283,996	230,796
ST339													
ST339	PSVF	COMPEQ	New Items	Dell Servers (24 @ \$1,700) (FY16 Perkins Funded)	2016		2016	40,800	40,800				
ST339	PSVF	COMPEQ	New Items	Access Points (FY14 PERKINS)	2014	8	2022	15,000					
ST339	PSVF	COMPEQ	New Items	LinkRunner AT (FY14 PERKINS)	2014	8	2022	6,000					
ST339	PSVF	COMPEQ	New Items	Routers (FY14 PERKINS)	2014	8	2022	7,200					
ST339	PSVF	COMPEQ	New Items	Servers (FY14 PERKINS)	2014	8	2022	15,000					
ST339	PSVF	COMPEQ	New Items	Switches (FY14 PERKINS)	2014	8	2022	3,600					
								ST339 - Subtotal	40,800	-	-	-	-
ST340													
ST340	PSVF	COMPEQ	7124	MACBOOK PRO WITH PROTECTION PL (See ST338, PO S084738) (Replaced in fy15)	2009	5	2014	2,008					
								ST340 - Subtotal	-	-	-	-	-
ST344													
ST344	PSVF	EQUIP	6560	Precor C964 Treadmill	2006	4	2014	1,250					
ST344	PSVF	EQUIP	6561	Precor C962 Treadmill	2006	4	2014	1,250					
ST344	PSVF	EQUIP	7496	COMMERCIAL ELLIPTICAL FI	2011	4	2014	3,075					

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									2016	2017	2018	2019	2020
ST344	PSVF	EQUIP	7498	C932 EXP SERIES TREADMILL	2011	4	2014	2,885					
ST344	PSVF	EQUIP	6555	Handheld Radar System HR 12 (FY16 Perkins Funded)	2004	10	2016	1,754	3,100				
ST344	PSVF	EQUIP	New Item	LIDAR Unit (FY16 Perkins Funded)	2016		2016	2,500	2,500				
ST344	PSVF	EQUIP	6557	Training Suit, Redman Full	2004	15	2019	1,179				2,460	
ST344	PSVF	EQUIP	6558	Training Suit, Redman Full	2004	15	2019	1,179				2,460	
ST344	PSVF	EQUIP	S082476	SIMULATOR, USE OF FORCE	2014	10	2024	24,640					
ST344	PSVF	EQUIP	6559	Nautilus NS 700 Gym	2005	20	2025	3,097					
ST344	PSVF	EQUIP	F00000004213	Classic Mat 30' x 30'	2013	15	2028	5,589					
ST344	PSVF	EQUIP	7367	ENCLOSED TRAILER 6X12	2009	25	2034	2,995					
								ST344 - Subtotal	5,600	-	-	4,919	-
ST345													
ST345	PSVF	EQUIP	6566	Spray paint booth	1998	20	2015	39,500					
ST345	PSVF	EQUIP	6570	Bead blaster ATD8479	1994	20	2015	1,225					
ST345	PSVF	EQUIP	6577	PP6 Phrophet Computer Colorized Color Reading Computer (Provided by Paint Vendor)	2001	15	2015	7,000					
ST345	PSVF	EQUIP	6578	Dupont MA-90 Chromavision Color Matching Computer (Provided by Paint Vendor)	2001	15	2015	6,600					
ST345	PSVF	EQUIP	New Item	Spot Welder (FY16 Perkins Funded)	2016		2016	31,000	31,000				
ST345	PSVF	EQUIP	New Item	Spot Welder (FY16 Perkins Funded)	2016		2016	31,000	31,000				
ST345	PSVF	EQUIP	New Item - 1	Hydraulic Hoist, 12,000lb - 2 @ \$10,000 (CL12, New Bldg)	2016		2016	20,000	20,000				
ST345	PSVF	EQUIP	New Item - 1	Hot Water / Pressure Washer - 2 @ \$8,000 (GX-390, New Bldg)	2016		2016	16,000	16,000				
ST345	PSVF	EQUIP	New Item - 1	Curtain Walls - 2 @ \$10,000 (8511-3, New Bldg)	2016		2016	20,000	20,000				
ST345	PSVF	EQUIP	New Item - 1	Waterborne Gun Washer - 4 @ \$7,000 (Drester 1000, New Bldg)	2016		2016	28,000	28,000				
ST345	PSVF	EQUIP	New Item - 1	Solvent Gun Washer - 4 @ \$2,500 (G210, New Bldg)	2016		2016	10,000	10,000				
ST345	PSVF	EQUIP	New Item - 1	Pro Spoter (i5, New Bldg)	2016		2016	25,000	25,000				
ST345	PSVF	EQUIP	New Item - 1	Elektron STRW (M80 STRW, New Bldg)	2016		2016	9,000	9,000				
ST345	PSVF	EQUIP	New Item - 1	Computerized Frame Measuring System	2016		2016	106,000	106,000				
ST345	PSVF	EQUIP	New Item - 2	Island Clean Air Duster (4 @ \$9,000) (New Bldg)	2017		2017	36,000		36,000			
ST345	PSVF	EQUIP	New Item - 2	Mid Size Hydraulic Lift -10 @ \$3,500 (LFMR6 - New Bldg)	2017		2017	35,000		35,000			
ST345	PSVF	EQUIP	New Item - 2	Tool Storage - 5 @ \$5,000 (KRA2411 - New Bldg)	2017		2017	25,000		25,000			
ST345	PSVF	EQUIP	New Item - 2	Fresh Air Paint Hoods - 2 @ \$1,400 (3M 37335 - New Bldg)	2017		2017	2,800		2,800			
ST345	PSVF	EQUIP	New Item - 2	Hydraulic Metal Shear (SH-8014) (New Bldg)	2017		2017	14,000		14,000			
ST345	PSVF	EQUIP	F00000003377	GUN WASHER	2008	10	2018	1,200			1,791		
ST345	PSVF	EQUIP	F00000003412	GUN WASHER	2009	10	2018	1,225			1,791		
ST345	PSVF	EQUIP	F00000004164	Sandblaster, Snap-on Vacuum	2013	5	2018	1,044			1,210		
ST345	PSVF	EQUIP	F00000004165	Sandblaster, Snap-on Vacuum	2013	5	2018	1,044			1,210		
ST345	PSVF	EQUIP	F00000004177	Drester Aqueous gun Wash	2013	5	2018	1,540			1,785		
ST345	PSVF	EQUIP	F00000003413	SPOT WELDER, A.R.C. MANUFACT.	2009	10	2019	8,895				36,896	
ST345	PSVF	EQUIP	42133	Lift, Portable Mid-Rise, w/Elec	2013	8	2021	1,775					
ST345	PSVF	EQUIP	42134	Lift, Portable Mid-Rise, w/Elec	2013	8	2021	1,775					
ST345	PSVF	EQUIP	42135	Lift, Portable Mid-Rise, w/Elec	2013	8	2021	1,775					
ST345	PSVF	EQUIP	42136	Lift, Portable Mid-Rise, w/Elec	2013	8	2021	1,775					
ST345	PSVF	EQUIP	42137	Lift, Portable Mid-Rise, w/Elec	2013	8	2021	1,775					
ST345	PSVF	EQUIP	F00000003885	RESISTANCE SPOT WELDER	2011	10	2021	13,446					
ST345	PSVF	EQUIP	F00000004003	WELDER,LINCOLN POWER MIG 350MP	2012	10	2022	5,644					
ST345	PSVF	EQUIP	F00000004004	WELDER,LINCOLN POWER MIG 350MP	2012	10	2022	5,644					
ST345	PSVF	EQUIP	F00000004005	COLD WATER POWER WASHER	2012	10	2022	2,005					
ST345	PSVF	EQUIP	42081	Tool Cabinet, Roll Cab Royal Blue	2013	20	2023	1,099					
ST345	PSVF	EQUIP	6580	Chief Domestic Velocity Kit	2004	20	2024	27,941					

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									2016	2017	2018	2019	2020
ST345	PSVF	EQUIP	6565	Fresh air supply system	1986	30	2025	1,554					
ST345	PSVF	EQUIP	S084383	Duster Ventilation System	2015	10	2025	6,800					
ST345	PSVF	EQUIP	S084383	Duster Ventilation System	2015	10	2025	6,800					
ST345	PSVF	EQUIP	S084383	Duster Ventilation System	2015	10	2025	6,800					
ST345	PSVF	EQUIP	S084383	Duster Ventilation System	2015	10	2025	6,800					
ST345	PSVF	EQUIP	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	2027	6,991					
ST345	PSVF	EQUIP	42282	SAND BLAST CABINET	2014	15	2029	1,322					
ST345	PSVF	EQUIP	F0000004329	BOX AND PAN BRAKE	2014	15	2029	4,340					
ST345	PSVF	EQUIP	F0000004330	FOOT SHEER	2014	15	2029	3,075					
ST345	PSVF	EQUIP	S077798	ENGLISH WHEEL	2014	15	2029	1,838					
ST345	PSVF	EQUIP	F0000003719	CURTIN SPRAY WALLS	2010	20	2030	8,190					
ST345	PSVF	EQUIP	F0000003851	FRAME MACHINE, CHIEF EVHT 18'	2011	20	2031	24,427					
ST345	PSVF	EQUIP	F0000003852	MEASURING SYSTEM, CHIEF VLOCTY	2011	20	2031	23,337					
ST345	PSVF	EQUIP	S085801	FRAME RACK, MEASURING SYSTEM	2015	20	2035	125,646					
								ST345 - Subtotal	296,000	112,800	7,788	36,896	-
ST346													
								ST346 - Subtotal	-	-	-	-	-
ST348													
ST348	PSVF	EQUIP	6605	Welch Allyn ATLAS Monitor	2005	10	2015	4,450					
ST348	PSVF	EQUIP	7042	WALL DIAGNOSTIC SYSTEM	2008	10	2018	1,065			1,672		
ST348	PSVF	EQUIP	42128	Laptop Computer for Simulator	2013	5	2018	2,500			2,898		
ST348	PSVF	EQUIP	7043	COMPLETE AUSCULTATION SYSTEM	2009	10	2019	2,624				3,690	
ST348	PSVF	EQUIP	7345	DELUXE PT CARE SIM WITH ORGANS	2009	10	2019	2,600				3,690	
ST348	PSVF	EQUIP	F0000003340	FLO-GARD INFUSION	2009	10	2019	1,422				1,845	
ST348	PSVF	EQUIP	F0000003341	FLO-GARD INFUSION	2009	10	2019	1,422				1,845	
ST348	PSVF	EQUIP	6604	Deluxe Patient Care Simulator	2005	15	2020	2,450					3,167
ST348	PSVF	EQUIP	6606	Electric ICU/Critical Care Bed	2005	15	2020	4,100					5,067
ST348	PSVF	FURN	F0000003303	PEDIATRIC BED, MATTRESS,	2008	12	2020	1,486					1,900
ST348	PSVF	EQUIP	F0000004009	iSTAN simulator and accessorie	2012	8	2020	89,223					114,009
ST348	PSVF	EQUIP	6607	Electric Bed	2006	15	2021	2,511					
ST348	PSVF	EQUIP	7623	HILL ROMM 1105 BED WITH NEW MA	2011	10	2021	1,750					
ST348	PSVF	EQUIP	F0000004108	PEDIASIM ECS & ACCESSORIE	2013	8	2021	39,015					
ST348	PSVF	EQUIP	42120	Bed, Hill Rom Birthing	2013	20	2023	3,345					
ST348	PSVF	EQUIP	NEW ITEM	Semi Tractor (TAACCCT III)	2015	20	2023	88,000					
ST348	PSVF	EQUIP	S084082	iSTAN ADULT SIMULATOR w/ACCESSORIES (TAACCCT III FUNDED)	2015	8	2023	83,420					
ST348	PSVF	EQUIP	S084082	iSTAN ADULT SIMULATOR w/ACCESSORIES (TAACCCT III FUNDED)	2015	8	2023	83,420					
ST348	PSVF	EQUIP	S084082	iSTAN ADULT SIMULATOR w/ACCESSORIES (TAACCCT III FUNDED)	2015	8	2023	83,420					
ST348	PSVF	EQUIP	S084082	PEDIASIMECS w/ACCESSORIES (TAACCCT III FUNDED)	2015	8	2023	50,197					
ST348	PSVF	EQUIP	S084082	BABY SIMULATOR w/ACCESSORIES (TAACCCT III FUNDED)	2015	8	2023	50,197					
ST348	PSVF	EQUIP	S084082	MATERNAL/FETAL SIMULATOR w/ACCESSORIES (TAACCCT III FUNDED)	2015	8	2023	85,739					
ST348	PSVF	EQUIP	S084322	Auscultation Manikin (FY15 Perkins)	2015	8	2023	10,712					
ST348	PSVF	EQUIP	S084322	Auscultation Manikin (FY15 Perkins)	2015	8	2023	10,712					
ST348	PSVF	EQUIP	S085550	PATIENT BED (TAACCCT III FUNDED)	2015	15	2030	1,990					

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									2016	2017	2018	2019	2020
ST348	PSVF	EQUIP	S085550	PATIENT BED (TAACCCT III FUNDED)	2015	15	2030	1,990					
ST348	PSVF	EQUIP	S085550	PATIENT BED (TAACCCT III FUNDED)	2015	15	2030	1,990					
ST348	PSVF	EQUIP	S085550	PATIENT BED (TAACCCT III FUNDED)	2015	15	2030	1,990					
ST348	PSVF	EQUIP	S085550	PATIENT BED (TAACCCT III FUNDED)	2015	15	2030	1,990					
ST348	PSVF	EQUIP	S085550	PATIENT BED (TAACCCT III FUNDED)	2015	15	2030	1,990					
ST348	PSVF	EQUIP	S085550	CRIB, MIDMARK 500	2015	15	2030	1,722					
ST348	PSVF	EQUIP	S085550	BED-BIRTHING, HILL ROM AFFINITY	2015	15	2030	2,941					
ST348	PSVF	EQUIP	F00000004308	HUMAN PATIENT SIMULATOR-BABYSI	2014	20	2034	43,430					
ST348	PSVF	EQUIP	F00000004392	VITAL SIGNS MONITOR W/STAND	2014	20	2034	2,713					
ST348	PSVF	EQUIP	F00000004393	VITAL SIGNS MONITOR W/STAND	2014	20	2034	2,713					
ST348	PSVF	EQUIP	S082259	Mobile Simulator Lab (TAACCCT III, FUNDED)	2015	20	2035	342,672					
ST348	PSVF	EQUIP	S082259	Mobile Simulator Lab (TAACCCT III, FUNDED)	2015	20	2035	316,882					
								ST348 - Subtotal	-	-	4,570	11,069	124,143
ST349													
								ST349 - Subtotal	-	-	-	-	-
ST349A													
ST349A	PSVF												
								ST349A - Subtotal	-	-	-	-	-
ST350													
								ST350 - Subtotal	-	-	-	-	-
ST353													
ST353	PSVF	EQUIP	6616	Dose Calibrator, CRC-127R	2005	10	2015	5,837					
ST353	PSVF	EQUIP	6621	Dose Calibrator, Atomlab 100 1 W/WELL15 V w/RS-232 port, accessories (FY16 Perkins Funded)	2006	10	2016	4,480	7,600				
ST353	PSVF	EQUIP	6617	Thyroid Uptake System Atom Lab 930	2005	13	2017	11,384		20,867			
ST353	PSVF	EQUIP	NEW ITEM	Well/Thyroid Probe (Price 2014 Estimate)	2014	13	2017	18,005		19,675			
ST353	PSVF	EQUIP	6626	GE Medical Systems Genie Imaging Computer Processing Station & Software	1998	20	2018	50,000			77,613		
ST353	PSVF	EQUIP	6627	GE Medical Systems Genie Imaging Computer Processing Station & Software	1998	20	2018	50,000			77,613		
ST353	PSVF	EQUIP	6628	GE Medical Systems Genie Imaging Computer Processing Station & Software	1998	20	2018	50,000			77,613		
ST353	PSVF	EQUIP	F00000003275	CAMERA SYSTEM	2008	15	2020	114,564					190,016
								ST353 - Subtotal	7,600	40,541	232,840	-	190,016
ST354													
								ST354 - Subtotal	-	-	-	-	-
ST355													
ST355	PSVF	EQUIP	6634	Blood Gas Co-oximeter 482	1998	10	2013	5,000					
ST355	PSVF	EQUIP	New Item	Electrical Safety Analyzer (FY16 Perkins Funded)	2016		2016	2,000	2,000				
ST355	PSVF	EQUIP	6638	Bio-Tek Defibrillator Analyzer QED-6 s/n 87238	1993	10	2020	1,190					7,601
ST355	PSVF	EQUIP	6644	Stratus Fluorometric Analyzer 580 s/n 75405, 580D s/n S12077	1993	7	2020	3,500					-
ST355	PSVF	EQUIP	6658	Dynatech Nevada Safety Analyzer 232D S/N 6215	1993	10	2020	1,395					6,334
ST355	PSVF	EQUIP	6659	Bio-Tek NIBP Tester BP Pump s/n 86308	1993	10	2020	3,990					3,800

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									2016	2017	2018	2019	2020
ST355	PSVF	EQUIP	6661	Nuclear Associates high voltage tank 07-476 s/n 43160-010	1993	10	2020	2,255					6,334
ST355	PSVF	EQUIP	6676	Bio-Tek Electrosurgery Analyzer RF302 S/N 87155	1993	10	2020	1,750					3,800
ST355	PSVF	EQUIP	6680	Medtronic Pacemaker 5375 s/n CE1010856P	1993	10	2020	1,803					-
								ST355 - Subtotal	2,000	-	-	-	27,869
ST358													
								ST358 - Subtotal	-	-	-	-	-
ST369													
ST369	PSVF	EQUIP	7486	ACCUVEIN AV300 VEIN VIEWING SY	2010	10	2020	4,389					5,700
								ST369 - Subtotal	-	-	-	-	5,700
ST370	PSVF	EQUIP	New Item	We Play Smart Table Hatch (FY16 Perkins Funded)	2016		2016	9,500	9,500				
								ST370 Subtotal	9,500	-	-	-	-
ST372													
ST372	CC	EQUIP	6787	Play Village	1991	30	2015	6,000					
ST372	CC	EQUIP	6789	1991 Blue Ford Collins Van (SETI 35)	2002	20	2015	6,800					
ST372	CC	EQUIP	7103	LITTLE TIKES TOT TREE	2007	10	2017	2,046		2,898			
ST372	CC	EQUIP	7641	AKAMBIRA W/MALLET/SHIPPING	2009	10	2019	1,457				1,845	
ST372	CC	EQUIP		SHADE COVER FOR SAND BOX	2014	15	2029	1,164					
ST372	CC	EQUIP	6788	4 Unit Cubbies	1991	40	2031	1,430					
								ST372 - Subtotal	-	2,898	-	1,845	-
ST373													
								ST373 - Subtotal	-	-	-	-	-
ST374													
ST374	PSVF	EQUIP	New Item	Xerox 7400 Laser Printer (FY16 Perkins Funded)	2016		2016	5,200	5,200				
ST374	PSVF	EQUIP	New Item	Xerox 7400 Laser Printer (FY16 Perkins Funded)	2016		2016	5,200	5,200				
ST374	PSVF	EQUIP	42129	Radio System Kit, TDL 450H	2013	10	2023	1,513					
							2999	ST374 - Subtotal	10,400	-	-	-	-
ST376													
ST376	PSVF	EQUIP	New Item	Lifepak 12 PhysioControl Lifepak12 (FY Perkins Funded)	2016		2016	3,600	3,600				
ST376	PSVF	EQUIP	42118	Fetal Monitor, Model 171	2013	15	2028	4,690					
ST376	PSVF	EQUIP	42119	Infant Wamer for Simulation	2013	15	2028	3,196					
ST376	PSVF	EQUIP	F00000004176	Human Patient Simulator, ISTAN	2013	15	2028	89,264					
ST376	PSVF	EQUIP	New Item	Infant Simulator (FY14 PERKINS)	2014	15	2029	55,000					
							2999	ST376 - Subtotal	3,600	-	-	-	-
ST377													
ST377	PSVF	EQUIP	New Item	HemSaw Bandsaw (FY16 Perkins Funded)	2016		2016	17,500	17,500				
ST377	PSVF	EQUIP	F00000004390	ULTRASONIC FLAW DETECTOR-EPOCH	2014	6	2020	6,395					7,636
ST377	PSVF	EQUIP	6806	Nikon Optical Comparator model V-16D	1992	30	2022	14,000					
ST377	PSVF	EQUIP	6801	Birmingham mill model IBPS164	1993	30	2023	4,500					
ST377	PSVF	EQUIP	6804	Phase II Hardness Tester	1993	30	2023	1,560					
ST377	PSVF	EQUIP	F00000004202	Welding Gun, Pythone Push-Pull	2013	10	2023	1,301					
ST377	PSVF	EQUIP	F00000004203	Welding Gun, Pythone Push-Pull	2013	10	2023	1,301					

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							REPLCMNT YEAR							
ST377	PSVF	EQUIP	F0000004204	Welding Gun, Pythone Push-Pull	2013	10	2023		1,301					
ST377	PSVF	EQUIP	F0000004205	Welding Gun, Pythone Push-Pull	2013	10	2023		1,301					
ST377	PSVF	EQUIP	F0000004206	Welding Gun, Pythone Push-Pull	2013	10	2023		1,301					
ST377	PSVF	EQUIP	F0000004207	Welding Gun, Pythone Push-Pull	2013	10	2023		1,301					
ST377	PSVF	EQUIP	6886	Optical Comparator System	1994	30	2024		22,000					
ST377	PSVF	EQUIP	6870	ACCA Punch Press	1996	30	2025		20,000					
ST377	PSVF	EQUIP	42082	MILLER DYNASTY 350	2013	12	2025		6,700					
ST377	PSVF	EQUIP	42083	MILLER DYNASTY 350	2013	12	2025		6,700					
ST377	PSVF	EQUIP	42084	MILLER DYNASTY 350	2013	12	2025		6,700					
ST377	PSVF	EQUIP	42085	MILLER DYNASTY 350	2013	12	2025		6,700					
ST377	PSVF	EQUIP	42086	MILLER DYNASTY 350	2013	12	2025		6,700					
ST377	PSVF	EQUIP	42087	MILLER DYNASTY 350	2013	12	2025		6,700					
ST377	PSVF	EQUIP	42088	MILLER DYNASTY 350	2013	12	2025		6,700					
ST377	PSVF	EQUIP	42089	MILLER DYNASTY 200 DX	2013	12	2025		4,000					
ST377	PSVF	EQUIP	42090	FLEXTEC 450	2013	12	2025		6,000					
ST377	PSVF	EQUIP	42091	MILLER DYNASTY 200 DX	2013	12	2025		4,000					
ST377	PSVF	EQUIP	42092	MILLER DYNASTY 200 DX	2013	12	2025		4,000					
ST377	PSVF	EQUIP	42093	MILLER DYNASTY 200 DX	2013	12	2025		4,000					
ST377	PSVF	EQUIP	42094	MILLER DYNASTY 200 DX	2013	12	2025		4,000					
ST377	PSVF	EQUIP	42095	MILLER DYNASTY 200 DX	2013	12	2025		4,000					
ST377	PSVF	EQUIP	42096	MILLER DYNASTY 200 DX	2013	12	2025		4,000					
ST377	PSVF	EQUIP	42097	MILLER DYNASTY 200 DX	2013	12	2025		4,000					
ST377	PSVF	EQUIP	42098	FLEXTEC 450	2013	12	2025		6,000					
ST377	PSVF	EQUIP	42099	FLEXTEC 450	2013	12	2025		6,000					
ST377	PSVF	EQUIP	42106	LINCOLN POWER WAVE 350	2013	12	2025		7,600					
ST377	PSVF	EQUIP	42107	LINCOLN POWER WAVE 350	2013	12	2025		7,600					
ST377	PSVF	EQUIP	42108	LINCOLN POWER WAVE 350	2013	12	2025		7,600					
ST377	PSVF	EQUIP	42109	LINCOLN POWER WAVE 350	2013	12	2025		7,600					
ST377	PSVF	EQUIP	42110	LINCOLN POWER WAVE 350	2013	12	2025		7,600					
ST377	PSVF	EQUIP	42111	LINCOLN POWER WAVE 350	2013	12	2025		7,600					
ST377	PSVF	EQUIP	42112	LINCOLN POWER WAVE C300	2013	12	2025		5,300					
ST377	PSVF	EQUIP	42113	LINCOLN POWER WAVE C300	2013	12	2025		5,300					
ST377	PSVF	EQUIP	42114	LINCOLN POWER WAVE C300	2013	12	2025		5,300					
ST377	PSVF	EQUIP	42115	LINCOLN POWER WAVE C300	2013	12	2025		5,300					
ST377	PSVF	EQUIP	42116	LINCOLN POWER WAVE C300	2013	12	2025		5,300					
ST377	PSVF	EQUIP	42117	LINCOLN POWER WAVE C300	2013	12	2025		5,300					
ST377	PSVF	EQUIP	6822	Wellsaw Model 1118 Horizontal Bandsaw	1997	30	2027		6,000					
ST377	PSVF	EQUIP	6823	Presto M278 Hydraulic Lift	1997	30	2027		1,225					
ST377	PSVF	EQUIP	S082936	MILLER XMT 350 MPA SYNERGIC	2015	12	2027		4,352					
ST377	PSVF	EQUIP	S082936	MILLER INVISION 450 MPA	2015	12	2027		9,024					
ST377	PSVF	EQUIP	S082936	MILLER PIPE WORX WELDING SYSTEM	2015	12	2027		10,940					
ST377	PSVF	EQUIP	6812	SWI Trak DPM CNC Milling Machine	1998	30	2028		33,523					
ST377	PSVF	PART OF 6843	6841	L4 Over the wheel dresser	1998	30	2028		1,220					
ST377	PSVF	PART OF 6843	6842	ND520 Heidenhain digital readout for Okomoto 612	1998	30	2028		2,850					
ST377	PSVF	EQUIP	42105	Plasma Cuttter - 65 AMP	2013	15	2028		1,875					
ST377	PSVF	EQUIP	6843	Oakamoto Linear manual 6/12 surface grinder	1999	30	2029		14,920					
ST377	PSVF	EQUIP	6857	Wilton Tradesmen Drill Press	2000	30	2030		3,707					
ST377	PSVF	EQUIP	42100	Downdraft Grinding Table, 24 x 48	2013	20	2033		4,029					
ST377	PSVF	EQUIP	42101	Downdraft Grinding Table, 24 x 48	2013	20	2033		4,029					

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RES CODE	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	ESTIMATED REPLCMNT YEAR	ACQ. COST	ESTIMATED				
									2016	2017	2018	2019	2020
ST377	PSVF	EQUIP	42102	Downdraft Grinding Table, 24 x 48	2013	20	2033	4,029					
ST377	PSVF	EQUIP	42103	Downdraft Grinding Table, 24 x 48	2013	20	2033	4,029					
ST377	PSVF	EQUIP	42104	Downdraft Grinding Table, 24 x 48	2013	20	2033	3,958					
ST377	PSVF	EQUIP	42270	SHEAR, HYDRAULIC PLATE	2014	20	2034	24,465					
ST377	PSVF	EQUIP	42285	ROD OVEN, PHOENIX TYPE 300	2014	20	2034	1,286					
ST377	PSVF	EQUIP	S085604	70 Ton Dual Operator Iron Worker (FY15 PERKINS, PSVF FUNDS)	2015	20	2035	39,127					
ST377	PSVF	EQUIP	S085604	LINCOLN TRAINER, VRTEX 360 (FY15 GOED FUNDS)	2015	20	2035	56,016					
ST377	PSVF	EQUIP	S085604	CNC PLASMA TABLE (FY15 GOED FUNDS)	2015	20	2035	20,861					
ST377	PSVF	EQUIP	F0000003693	ACER VERTICAL MILL	2010	30	2040	7,316					
								ST377 - Subtotal	17,500	-	-	-	7,636
ST378													
ST378	PSVF	EQUIP	New Item	Pipe Threader (FY16 Perkins Funded)	2016		2016	5,500	5,500				
ST378	PSVF	EQUIP	New Item	T-Drill (FY16 Perkins Funded)	2016		2016	8,000	8,000				
ST378	PSVF	EQUIP	6834	Wire Partition & 3' dutch door (Tool Crib)	1998	40	2038	1,215					
								ST378 - Subtotal	13,500	-	-	-	-
ST386													
ST386	PSVF	EQUIP	New Item	Plate Packer (FY16 Perkins Funded)	2016		2016	20,000	20,000				
ST386	PSVF	EQUIP	7795	BLOCK SPLITTER FOR STACY HOTCH	2011	7	2018	1,095			1,433		
ST386	PSVF	EQUIP	F0000004328	PRINTER, DESIGNJET T2300 PS	2014	5	2019	9,840				11,407	
ST386	PSVF	EQUIP	4112	Backhoe Attachment - Bobcat 8811	2013	20	2023	13,232					
ST386	PSVF	EQUIP	F0000004394	NURSERY JAWS ATTACHMENT	2014	20	2034	6,145					
ST386	PSVF	EQUIP	S082522	SAW, CABINET	2015	20	2035	3,172					
								ST386 - Subtotal	20,000	-	1,433	11,407	-
ST387													
ST387	PSVF	EQUIP	New Item	Green Aerator (FY16 Perkins Funded)	2016		2016	24,000	24,000				
ST387	PSVF	EQUIP	F0000004006	SPREADER/SPRAYER PERMA TRIUMPH	2012	8	2019	7,000				8,609	
ST387	PSVF	EQUIP	7487	RADIANT TURF COVER 70X55	2011	10	2020	910					1,520
ST387	PSVF	EQUIP	F0000004062	MOWER, TORO GROUNDSMASTER	2012	12	2024	31,416					
ST387	PSVF	EQUIP	4208	Grinder, Foley Bedknife	2013	15	2028	17,000					
ST387	PSVF	EQUIP	4209	Grinder, Foley Spin-relief	2013	15	2028	19,000					
ST387	PSVF	EQUIP	F0000004313	JD GATOR UTILITY VEHICLE	2014	15	2029	9,367					
								ST387 - Subtotal	24,000	-	-	8,609	1,520
ST389													
ST389	PSVF	FURN	7808	OTTOMAN-EVANEAU, HIGH ROUND	2011	15	2026	1,117					
ST389	PSVF	FURN	7809	OTTOMAN-EVANEAU, HIGH ROUND	2011	15	2026	1,117					
ST389	PSVF	FURN	7810	OTTOMAN-EVANEAU, HIGH ROUND	2011	15	2026	1,117					
ST389	PSVF	FURN	7811	OTTOMAN-EVANEAU, HIGH ROUND	2011	15	2026	1,117					
ST389	PSVF	FURN	7812	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026	1,254					
ST389	PSVF	FURN	7813	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026	1,254					
ST389	PSVF	FURN	7814	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026	1,254					
ST389	PSVF	FURN	7815	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026	1,254					
ST389	PSVF	FURN	7816	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026	1,254					
ST389	PSVF	FURN	7817	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026	1,254					
ST389	PSVF	FURN	7818	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026	1,254					

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							REPLCMNT YEAR							
ST389	PSVF	FURN	7819	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026		1,254					
ST389	PSVF	FURN	7820	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026		1,254					
ST389	PSVF	FURN	7821	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026		1,254					
ST389	PSVF	FURN	7822	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026		1,254					
ST389	PSVF	FURN	7823	CHAIR-ARCHIPELAGO, LOUNGE	2011	15	2026		1,254					
ST389	PSVF	FURN	7825	CHAIR-RIPPLE, LOUNGE, FLAT SEA	2011	15	2026		1,185					
ST389	PSVF	FURN	7826	CHAIR-RIPPLE, LOUNGE, WAVE	2011	15	2026		1,185					
ST389	PSVF	FURN	7827	CHAIR-BIX,SECT, STRAIGHT	2011	15	2026		2,912					
ST389	PSVF	FURN	7828	CHAIR-BIX,SECT, STRAIGHT	2011	15	2026		2,912					
ST389	PSVF	FURN	7829	CHAIR-BIX,SECT, STRAIGHT	2011	15	2026		2,912					
ST389	PSVF	FURN	7830	CHAIR-BIX,SECT, STRAIGHT	2011	15	2026		2,912					
ST389	PSVF	FURN	7839	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7840	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7841	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7842	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7843	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7844	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7845	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7846	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7847	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7848	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7849	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7850	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7851	CHAIR-COUBE GRANDE	2011	15	2026		1,338					
ST389	PSVF	FURN	7852	CHAIR-COUBE GRANDE	2011	15	2026		1,338					
ST389	PSVF	FURN	7853	CHAIR-COUBE GRANDE	2011	15	2026		1,338					
ST389	PSVF	FURN	7854	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,179					
ST389	PSVF	FURN	7855	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,179					
ST389	PSVF	FURN	7856	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,179					
ST389	PSVF	FURN	7857	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,178					
ST389	PSVF	FURN	7858	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,178					
ST389	PSVF	FURN	7859	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,178					
ST389	PSVF	FURN	7860	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,019					
ST389	PSVF	FURN	7861	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,019					
ST389	PSVF	FURN	7862	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,019					
ST389	PSVF	FURN	7863	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7864	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7865	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7866	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7867	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7868	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7869	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7870	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7871	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7872	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7873	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7874	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7875	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7876	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7877	CHAIR-COUBE GRANDE	2011	15	2026		1,019					

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RES CODE	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	ESTIMATED		ACQ. COST	2016	2017	2018	2019	2020
							REPLCMNT YEAR							
ST389	PSVF	FURN	7878	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7879	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,178					
ST389	PSVF	FURN	7880	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,178					
ST389	PSVF	FURN	7881	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,178					
ST389	PSVF	FURN	7882	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,019					
ST389	PSVF	FURN	7883	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,019					
ST389	PSVF	FURN	7884	CHAIR-COUBE GRANDE, MOBILE	2011	15	2026		1,019					
ST389	PSVF	FURN	7885	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7886	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7887	CHAIR-COUBE GRANDE	2011	15	2026		1,178					
ST389	PSVF	FURN	7888	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7889	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7890	CHAIR-COUBE GRANDE	2011	15	2026		1,019					
ST389	PSVF	FURN	7824	TABLE-E READIUS RECT	2011	30	2041		3,637					
									ST389 - Subtotal	-	-	-	-	-
ST801														
ST801	TSI	COMPEQ	7349	LAPTOP WITH DOCKING STATION, M	2010	4	2014		1,468					
ST801	TSI	COMPEQ	7350	LAPTOP WITH DOCKING STATION, M	2010	4	2014		1,468					
ST801	TSI	COMPEQ	7351	LAPTOP, LATITUDE E6500	2010	4	2014		1,099					
ST801	TSI	COMPEQ	7637	LAPTOP, LATITUDE E6510	2011	4	2015		1,095					
ST801	TSI	EQUIP	6892	V300 Pro Wire Welders	1995	5	2016		3,000	5,064				
ST801	TSI	EQUIP	6893	V300 Pro Wire Welders	1995	5	2016		3,000	5,064				
ST801	TSI	EQUIP	6894	V300 Pro Wire Welders	1995	5	2016		3,000	5,064				
ST801	TSI	EQUIP	7352	2006 FORD TAURUS	2009	10	2016		7,375	11,255				
ST801	TSI	COMPEQ	7739	LAPTOP - HP	2012	5	2016		1,140	1,350				
ST801	TSI	EQUIP	6895	V300 Pro Wire Welders	1995	5	2017		3,000		5,217			
ST801	TSI	EQUIP	6896	V300 Pro Wire Welders	1995	5	2017		3,000		5,217			
ST801	TSI	EQUIP	6897	V300 Pro Wire Welders	1995	5	2017		3,000		5,217			
									ST801 - Subtotal	27,797	15,650	-	-	-
ST802														
ST802	TSI	COMPEQ	7346	MACBOOK PRO	2009	5	2014		1,800					
									ST802 - Subtotal	-	-	-	-	-
ST805														
ST805	TSI	EQUIP	6909	Lincoln Pro-Cut 55 Plasma Cutting System	2000	10	2015		2,000					
ST805	TSI	EQUIP	6917	70 Ton Dual Operator Iron Worker	2001	10	2015		10,900					
ST805	TSI	EQUIP	6921	Lincoln Power MIG 300 K1694-1 S142392	2005	12	2017		3,599		8,115			
ST805	TSI	EQUIP	6922	Lincoln Power MIG 300 K1694-1 S142392	2005	12	2017		3,599		8,115			
ST805	TSI	EQUIP	6923	Lincoln Power MIG 300 K2177-1 S142392	2005	12	2017		4,192		8,115			
ST805	TSI	EQUIP	6924	Lincoln Power MIG 300 K2177-1 S142392	2005	12	2017		4,192		8,115			
ST805	TSI	EQUIP	6925	Lincoln Power MIG 300 K2177-1 S142392	2005	12	2017		4,192		8,115			
ST805	TSI	EQUIP	6926	Lincoln Power MIG 300 K2177-1 S142392	2005	12	2017		4,191		8,115			
ST805	TSI	EQUIP	6927	Lincoln Power MIG 300 K2177-1 S142392	2005	12	2017		4,191		8,115			
ST805	TSI	EQUIP	6928	Hem Sidewinder band saw S149134	2005	12	2017		12,258		20,867			
ST805	TSI	EQUIP	7061	Lincoln Power Mig 300	2007	12	2019		2,833				8,609	
ST805	TSI	EQUIP	7068	MILLER DYNASTY 350	2009	12	2021		4,419					
ST805	TSI	EQUIP	7069	MILLER DYNASTY 350	2009	12	2021		4,419					
ST805	TSI	EQUIP	7361	MILLER DYNASTY 350	2010	12	2022		5,799					

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RES CODE	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	ESTIMATED REPLCMNT YEAR	ACQ. COST					
									2016	2017	2018	2019	2020
ST805	TSI	EQUIP	7362	MILLER DYNASTY 350	2010	12	2022	5,799					
ST805	TSI	EQUIP	7363	LINCOLN POWER WAVE S350	2010	12	2022	6,485					
ST805	TSI	EQUIP	7364	LINCOLN POWER WAVE S350	2010	12	2022	6,486					
ST805	TSI	EQUIP	7801	Welder, Miller Dynasty 200 DX	2012	12	2024	3,599					
ST805	TSI	EQUIP	7802	Welder, Miller Dynasty 200 DX	2012	12	2024	3,599					
								ST805 - Subtotal	-	77,671	-	8,609	-
ST807													
ST807	TSI	VEHICL	6937	2001 Freightliner Century	2004	5	2014	59,858					
ST807	TSI	EQUIP	7355	TRAILMOBILE DRY VAN, 1991	2009	7	2015	5,950					
ST807	TSI	VEHICL	7070	SEMI 2005 FREIGHTLINER	2009	5	2016	39,488	56,275				
ST807	TSI	EQUIP	7354	FRUEHAUF DRY VAN, 1994	2009	7	2016	5,950	6,753				
ST807	TSI	COMPEQ	7638	LAPTOP, LATITUDE E6510	2011	3	2016	1,095	1,350				
ST807	TSI	VEHICL	6936	1986 Green Ford F350 Truck (SETI 34)	2002	5	2017	3,000		13,911			
ST807	TSI	EQUIP	7347	FREIGHTLINER, 2005 COLUMBIA	2009	5	2017	39,488		63,760			
ST807	TSI	EQUIP	7353	FRUEHAUF DRY VAN, 1995	2009	7	2018	5,950			7,164		
ST807	TSI	VEHICL	7945	2007 INTERNATIONAL 9400I TRUCK	2012	5	2018	42,500			65,673		
ST807	TSI	EQUIP	42269	TRAILER, FRUEHOFF	2014	20	2034	3,654					
ST807	TSI	VEHICL	F0000004391	2010 INTERNATIONAL PROSTAR (GOED FUNDED)	2014	20	2034	53,500					
ST807	TSI	VEHICL	S082952	TRAILER, DRY VAN SEMI - 48' (GOED FUNDED)	2015	20	2035	15,000					
								ST807 - Subtotal	64,378	77,671	72,837	-	-
ST822													
ST822	TSI	EQUIP	7105	X-RAY TRAINER 54-6001 (Skull - Plastic)	2007	40	2047	3,331					
ST822	TSI	EQUIP	7106	X-RAY TRAINER 54-6002 (Skull - Human)	2007	40	2047	6,204					
								ST822 - Subtotal	-	-	-	-	-
TOTAL								OCEP - PSVF	1,435,855	1,500,000	1,500,000	1,602,325	1,500,000
TOTAL								OCEP - BOOKSTORE	11,817	-	-	-	-
TOTAL								OCEP - CHILDCARE	-	2,898	-	1,845	-
TOTAL								OCEP - TSI	92,175	170,993	72,837	8,609	-
TOTAL								OCEP All Funds	1,539,847	1,673,891	1,572,838	1,612,779	1,500,000

Capital Equipment Purchases - FY14
Purchase Status

RES CODE	COST CENTER	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQUISITION	ESTIMATED LIFE	2014 Budget	2014 Final	RESERVE	Variance	Notes
ST301	301	PSVF	EQUIP	6009	Honda 6.5 HP Trenchmaster	1998	15	2,122		2,122		
ST301	301	PSVF	EQUIP	6010	M-B-W Plate Compactor Model GP1300	2001	10	1,273		1,273		
ST301	301	PSVF	VEHICL	6024	Ford F350 Truck, 1985 - GAS (PTO Hosit) - 1 Ton....Hydraulic Dump Body....just chasis on replacement	1999	15	42,436	33,257		9,179	See CC334 for service box.
ST302	302	PSVF	EQUIP	6074	Phillips Ultrasound IU22 (FY14 PERKINS)	2007	7	96,000	83,745		12,255	
ST302	302	PSVF	EQUIP	6105	Physiocontrol Defibrillator Life Pak 7	1989	15	3,183		3,183		
ST304	304	PSVF	EQUIP	New Item	Scrotal Ultrasound Training Model (Funded by Perkins)				6,049		(6,049)	
ST304	304	PSVF	EQUIP	New Item	Transvaginal Training Model (Funded by Perkins)				6,849		(6,849)	
ST304	304	PSVF	EQUIP	New Item	Toshiba Dagnostic Ultrasound (Funded by GOED)				171,590		(171,590)	GOED Reimburseable, Expendiure AJE to FY15
ST303	303	PSVF	COMPEQ		Laptop (MAC) - Librarian				2,075		(2,075)	
ST306	306	PSVF	COMPEQ	F00000003582	COMPUTER-DESKTOP	2008	5	1,273		1,273		
ST306	306	PSVF	EQUIP	New Item	Glove Box (FY14 PERKINS)	2014	20	1,800		1,800		
ST308	308	PSVF	EQUIP	New Item	Simbionix (FY 14 PERKINS)	2014	20	78,000	78,000		-	
ST311	311	PSVF	EQUIP	6137	SLC 500 (From Electronics)	1989	10	1,591				
ST311	311	PSVF	EQUIP	6138	SLC 500 (From Electronics)	1989	10	1,591				
ST311	311	PSVF	EQUIP	6139	SLC 500 (From Electronics)	1989	10	1,591	3,935		5,613	
ST311	311	PSVF	EQUIP	6140	SLC 500 (From Electronics)	1989	10	1,591				
ST311	311	PSVF	EQUIP	6141	SLC 500 (From Electronics)	1989	10	1,591				
ST311	311	PSVF	EQUIP	6142	SLC 500 (From Electronics)	1989	10	1,591				
ST311	311	PSVF	EQUIP	New Item	Makerbot Replicator2, Desktop 3				2,048		(2,048)	
ST311	311	PSVF	EQUIP	New Item	Jet 414502 Metal/Wood Vertical				2,034		(2,034)	
ST311	311	PSVF	EQUIP	New Item	Jet 756041 3-in-1 Shear Brake				1,549		(1,549)	
ST311	311	PSVF	EQUIP	New Item	Jet 350018 Milling/Drilling				2,299		(2,299)	
ST311	311	PSVF	EQUIP	New Item	Stationary Bse, 6 Jaw Width				4,300		(4,300)	
ST311	311	PSVF	EQUIP	New Item	Jet 414551 Industrial Combo				1,699		(1,699)	
ST311	311	PSVF	EQUIP	6165	Robot, EC250, SRC5, 120Z RC+ R13A999801000 (FY14 PERKINS)	2004	10	42,270	39,805		2,465	
ST314	314	PSVF	EQUIP	6185	GPS Rover SI 4000 Single Frequency Units	1997	10	17,611				
ST314	314	PSVF	EQUIP	6186	GPS Rover SI 4000 Single Frequency Units	1997	10	17,611	38,000		(656)	
ST314	314	PSVF	EQUIP	6193	PAC PDL Base Equipment Set35 WATT	2003	10	2,122				
ST314	314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	5,200				
ST314	314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	5,200				
ST314	314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	5,200	38,250		(7,050)	
ST314	314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	5,200				
ST314	314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	5,200				
ST314	314	PSVF	EQUIP		Pentex Total Station (FY14 PERKINS)	1992	15	5,200				
ST314	314	PSVF	EQUIP	New Item	Trimble VX Spactial Station (FY14 PERKINS)	2014	15	22,900	16,000		6,900	
ST315	315	PSVF	EQUIP	6209	Amco brake lathe (FY14 PERKINS)	1986	30	7,525	7,590		(65)	
ST315	315	PSVF	EQUIP	6213	Tech 2 NAO Kit (2)GM SCAN TOOL	1997	10	3,183	2,516		667	
ST315	315	PSVF	EQUIP	6214	Tech 2 NAO Kit (2)GM SCAN TOOL	1997	10	3,183	2,516		667	
ST315	315	PSVF	EQUIP	6222	Hunter P411M-17 Computer Wheel Alignment System	1998	15	26,523	24,999		1,524	
ST315	315	PSVF	EQUIP	6224	Hunter RL Rack 20983-Alignment Lift-Rack	1998	15	26,523		26,523		Reserve. Include in new building.
ST315	315	PSVF	EQUIP	6233	Alternator Starter AnalyzerTE-3204	2004	10	4,244		4,244		
ST315	315	PSVF	EQUIP	6236	Rotor LatheONCENTER BRAKE LATHE	2005	10	9,548	8,824		724	
ST315	315	PSVF	EQUIP	6266	2004 Chevy Cavalier	2004	10	15,914	15,500		414	
ST315	315	PSVF	EQUIP	New Item	Hybrid Vehicle (FY14 PERKINS)	2014	15	30,000	23,137		6,863	
ST317	317	PSVF	EQUIP	6307	Pace PPS-400 Process Control System	1994	20	3,183				
ST317	317	PSVF	EQUIP	6308	Pace PPS-400 Process Control System	1994	20	3,183				
ST317	317	PSVF	EQUIP	6309	Pace PPS-400 Process Control System	1994	20	3,183				
ST317	317	PSVF	EQUIP	6310	Pace PPS-400 Process Control System	1994	20	3,183				
ST317	317	PSVF	EQUIP	6311	Pace PPS-400 Process Control System	1994	20	3,183	21,546		10,281	

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RES CODE	COST CENTER	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQUISITION	ESTIMATED LIFE	2014 Budget	2014 Final	RESERVE	Variance	Notes
ST317	317	PSVF	EQUIP	6312	Pace PPS-400 Process Control System	1994	20	3,183				
ST317	317	PSVF	EQUIP	6313	Pace PPS-400 Process Control System	1994	20	3,183				
ST317	317	PSVF	EQUIP	6314	Pace PPS-400 Process Control System	1994	20	3,183				
ST317	317	PSVF	EQUIP	6315	Pace PPS-400 Process Control System	1994	20	3,183				
ST317	317	PSVF	EQUIP	6316	Pace PPS-400 Process Control System	1994	20	3,183				
ST319	319	PSVF	EQUIP	New Item	High Definition Projector (FY14 PERKINS)	2014	10	3,000	2,815		185	
ST323	323	PSVF	EQUIP	New Item	Snap on Wireless Vehicle Lifts (FY14 PERKINS)	2014	15	41,000	40,988		12	
ST325	325	PSVF	EQUIP	6967	CANON 30D DIGITAL CAMERA SYSTM	2007	5	5,305		5,305		
ST325	325	PSVF	EQUIP	6968	CANON 30D DIGITAL CAMERA SYSTM	2007	5	5,305		5,305		
ST325	325	PSVF	EQUIP	New Items	Servers (FY14 PERKINS)	2014	7	20,000		20,000		
ST327	327	PSVF	EQUIP	6429	DSP100 100 Mhz Lan Cablemeter	1995	10	2,122		2,122		
ST327	327	PSVF	EQUIP	New Item	Cisco Catalyst (WS-C3850-24T-S) (Funded by Perkins)				12,090		(12,090)	
ST334	334	PSVF	EQUIP	6465	Western Snowplow	1996	15	7,957	5,277		2,680	
ST334	334	PSVF	EQUIP	6466	Swenson Sand Spreader	1996	15	6,365	17,448		(11,083)	PO includes truck box for Horticulture truck replacement (ID 6024). Refer to CC301.
ST334	334	PSVF	EQUIP	New Item	Carpet Extractor				2,223		(2,223)	
ST334	334	PSVF	EQUIP	6467	Auto Floor Scrubber	2001	10	10,609	6,561		4,048	
ST334	334	PSVF	EQUIP	6484	Tennant Model 5280 20" Auto Scrubber (SETI #4)	2004	10	10,609	6,561		4,048	
ST334	334	PSVF	VEHICL	6496	Used 1988 1 Ton Pickup from School District Shop (Includes Sander, Plow)	2000	15	29,705	23,475		6,230	
ST334	334	PSVF	VEHICL	6497	1981 Ford F250 Truck (Sander)	2006	15	29,705	23,475		6,230	
ST334	334	PSVF	EQUIP		Plow/Blade (Replacement for plow included with FA6496)	2000	15	7,957	6,180		1,777	
ST334	334	PSVF	EQUIP	New Item	Pallet Racking System for Ed Wood - East Storage	2014	40	22,000		22,000	-	
ST334	334	PSVF	COMPEQ	New Item	Laptop				1,250		(1,250)	
ST334	334	PSVF	EQUIP	New Item	Crewman 20" Orbital Square Scrubber				2,141		(2,141)	
ST337	337	PSVF	EQUIP	6530	Manitowac Ice Machine	1995	10	6,365	5,120		1,245	
ST337	337	PSVF	EQUIP	New Items	Furnances/AC Units (FY14 PERKINS)	2014	20	8,000	10,612		1,388	
ST337	337	PSVF	EQUIP	New Item	Portable AC (FY14 PERKINS)	2014	20	4,000				
ST338	338	PSVF	COMPEQ	New Items	LCD DISPLAYS	2014	7	15,000	18,298		(3,298)	
ST338	338	PSVF	COMPEQ	New Items	VIRTUAL DESKTOP SERVERS	2014	6	40,000				
ST338	338	PSVF	COMPEQ	New Item	BACKUP APPLIANCE	2014	6	55,000	61,850		38,150	
ST338	338	PSVF	COMPEQ	New Item	UPS	2014	7	5,000				
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	Epson Powerlite 915W Projected				1,120		(1,120)	
ST338	338	PSVF	COMPEQ	New Item	MacBook Pro (Funded by AIM grant)				2,075		(2,075)	AIM Reimburseable
ST338	338	PSVF	COMPEQ	New Item	MacBook Pro				2,250		(2,250)	
ST339	339	PSVF	COMPEQ	New Items	Access Points (FY14 PERKINS)	2014	8	15,000				
ST339	339	PSVF	COMPEQ	New Items	LinkRunner AT (FY14 PERKINS)	2014	8	6,000				
ST339	339	PSVF	COMPEQ	New Items	Routers (FY14 PERKINS)	2014	8	7,200	47,504		(704)	

Capital Equipment Purchases - FY14

Purchase Status

RES CODE	COST CENTER	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQUISITION	ESTIMATED LIFE	2014 Budget	2014 Final	RESERVE	Variance	Notes
ST339	339	PSVF	COMPEQ	New Items	Servers (FY14 PERKINS)	2014	8	15,000				
ST339	339	PSVF	COMPEQ	New Items	Switches (FY14 PERKINS)	2014	8	3,600				
ST340	340	PSVF	COMPEQ	7124	MACBOOK PRO WITH PROTECTION PL	2009	5	2,334		2,334		
ST344	344	PSVF	EQUIP	New Item	Use of Force Simulator (Funded by Perkins)				24,610		(24,610)	
ST344	344	PSVF	EQUIP	6555	Handheld Radar System HR 12	2004	10	3,713		3,713		
ST344	344	PSVF	EQUIP	6560	Precor C964 Treadmill	2006	4	3,183		3,183		
ST344	344	PSVF	EQUIP	6561	Precor C962 Treadmill	2006	4	3,183		3,183		
ST344	344	PSVF	EQUIP	7496	COMMERCIAL ELLIPTICAL FI	2011	4	4,244		4,244		
ST344	344	PSVF	EQUIP	7498	C932 EXP SERIES TREADMILL	2011	4	3,183		3,183		
ST345	345	PSVF	EQUIP	New Item	Metal Box Break (FY14 PERKINS)	2014	20	3,000	4,340		(1,340)	
ST345	345	PSVF	EQUIP	New Item	Metal Shear (FY14 PERKINS)	2014	15	5,500	3,074		2,426	
ST345	345	PSVF	EQUIP	New Item	English Wheel				1,838		(1,838)	
ST345	345	PSVF	EQUIP	New Item	Sand Blast Cabinet				1,321		(1,321)	
ST348	348	PSVF	COMPEQ	New Item	Laptops							
ST348	348	PSVF	COMPEQ	New Item	Vital Signs Monitor w/standed (Funded by Perkins)				6,306		(6,306)	
ST349	349	PSVF	EQUIP	New Item	Light Table				3,621		(3,621)	
ST349	349	PSVF	COMPEQ	New Items	Laptops				4,864		(4,864)	TAACCCT III Reimbursable
ST354	354	PSVF	COMPEQ	New Item	Laptop							
ST355	355	PSVF	EQUIP		Bio-Tek SpO2 Simulator Index s/n 96717	1994	10	4,244		4,244		
ST374	374	PSVF	EQUIP	New Item	Golf Cart				2,350		(2,350)	
ST374	374	PSVF	EQUIP	New Item	Trimble R10 GPS Unit				12,750		(12,750)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Trimble R10 GPS Unit				12,750		(12,750)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	TSC3 Data Collector				3,372		(3,372)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	TSC3 Data Collector				3,372		(3,372)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Trimble S6 Robotic Total Station				16,249		(16,249)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Trimble S6 Robotic Total Station				16,249		(16,249)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Trimble Multitrack Target				1,435		(1,435)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Trimble Multitrack Target				1,435		(1,435)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Telescopic Rod				200		(200)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Telescopic Rod				200		(200)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Telescopic Rod				200		(200)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	Telescopic Rod				200		(200)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	TSC3 Data Collector				4,511		(4,511)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	TSC3 Data Collector				4,511		(4,511)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	TSC3 Range Pole Bracket				155		(155)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	TSC3 Range Pole Bracket				155		(155)	GOED Reimbursable, Expendiure AJE to FY14
ST374	374	PSVF	EQUIP	New Item	TSC3 Range Pole Bracket				155		(155)	GOED Reimbursable, Expendiure AJE to FY14
ST376	376	PSVF	EQUIP	New Item	Infant Simulator (FY14 PERKINS)	2014	15	55,000		55,000		PO Canceled. Vendor unable to guarantee order by 06.30.14.
ST377	377	PSVF	EQUIP	New Item	Hydraulic Shear				24,465		(24,465)	
ST377	377	PSVF	EQUIP	New Item	Digital Ultrasonic Detector (Funded by Perkins)				7,013		(7,013)	

Capital Equipment Purchases - FY14
Purchase Status

RES CODE	COST CENTER	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQUISITION	ESTIMATED LIFE	2014 Budget	2014 Final	RESERVE	Variance	Notes
ST377	377	PSVF	EQUIP	New Item	Rod Oven				1,285		(1,285)	
ST381	381	PSVF	EQUIP	New Item	HP Proliant BL460c Gen8 Blade (Funded by TAACCT 3)				52,506		(52,506)	TAACCT III Reimbursable
ST381	381	PSVF	EQUIP	New Item	Pure Storage Shelf 5.5TB (Funded by TAACCT 3)				85,500		(85,500)	TAACCT III Reimbursable
ST381	381	PSVF	COMPEQ	New Item	HP Laptop (HIS) (Funded by TAACCT 3)				1,216		(1,216)	TAACCT III Reimbursable
ST381	381	PSVF	COMPEQ	New Item	HP Laptop (HIS) (Funded by TAACCT 3)				1,216		(1,216)	TAACCT III Reimbursable
ST381	381	PSVF	COMPEQ	New Item	HP Laptop (HIS) (Funded by TAACCT 3)				1,216		(1,216)	TAACCT III Reimbursable
ST381	381	PSVF	COMPEQ	New Item	HP Laptop (HIS) (Funded by TAACCT 3)				1,216		(1,216)	TAACCT III Reimbursable
ST381	381	PSVF	COMPEQ	New Item	HP Laptop (Coding) (Funded by TAACCT 3)				1,216		(1,216)	TAACCT III Reimbursable
ST386	386	PSVF	EQUIP	New Item	Color Scanner KIP 7100 Printer (FY14 PERKINS)	2014	10	16,000	9,840		6,160	
ST386	386	PSVF	EQUIP	New Item	DPM Nursery Jaws Attachment (Funded by Perkins)				6,145		(6,145)	
ST387	387	PSVF	EQUIP	New Item	Utility Vehicle (FY14 PERKINS)	2014	20	16,000	9,367		6,633	
ST390	390	PSVF	COMPEQ	New Item	Macbook Pro				2,638		(2,638)	
ST392	392	PSVF	EQUIP	New Item	International Prostar Semi - \$46,000						-	GOED Reimbursable, Expendiure AJE to FY15
					Journal Entries - ??				10,587		(10,587)	
								1,029,202	1,297,630	174,234	-442,657	
											148,950	TAACCT III Reimbursable
											249,487	GOED Reimbursable
											2,075	AIM Reimbursable
											(42,145)	

Capital Equipment Purchases - FY15

Purchase Status

RES CODE	COST CENTER	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	2015 Budget	FY15 (Thru 03.31.15)	FY15 Reserve	Variance	Notes
ST301	301	PSVF	EQUIP	6002	AG-73-0117 Ohaus Dial-O-Gram balance scale, model 310	2000	15	2,732	-	2,732	-	
ST301	301	PSVF	EQUIP	New Item	Northstar Generator (Perkins Funded)			-	2,600		(2,600)	Perkins Reimbursable
ST301	301	PSVF	EQUIP	6005	F4-59-1767 Basic Micro Video Pkg-Includes microscope and flexcam w/20' extension cord (FY15 PERKINS)	1997	10	3,200	3,185		15	Perkins Reimbursable
ST302	302	PSVF	EQUIP	New Item	XPER Flex Cardio Monitoring Systems			-	73,617		(73,617)	GOED Reimbursable
ST302	302	PSVF	EQUIP	New Item	XPER Flex Cardio Monitoring Systems			-	73,617		(73,617)	GOED Reimbursable
ST304	304	PSVF	EQUIP	NEW ITEM	Ultrasound Machine (FY15 PERKINS)	2015	15	96,000	96,056		(56)	Perkins Reimbursable
ST304	305	PSVF	EQUIP	NEW ITEM	Combination Digital EEG/Sleep (FY15 PERKINS)	2015	7	30,000	38,500		(8,500)	Perkins Reimbursable
ST311	311	PSVF	EQUIP	6143	SLC 500 (From Electronics)	1989	10	1,639	-	1,639	-	
ST311	311	PSVF	EQUIP	6144	SLC 500 (From Electronics)	1989	10	1,639	-	1,639	-	
ST311	311	PSVF	EQUIP	6145	SLC 500 (From Electronics)	1989	10	1,639	-	1,639	-	
ST311	311	PSVF	EQUIP	6146	SLC 500 (From Electronics)	1989	10	1,639	-	1,639	-	
ST311	311	PSVF	EQUIP	6147	SLC 500 (From Electronics)	1989	10	1,639	-	1,639	-	
ST311	311	PSVF	EQUIP	6164	Vision Inspection Machine System (for Production Cell)	2003	10	5,464	-	5,464	-	
ST313	313	PSVF	EQUIP	6171	Dell Precision Workstation 220 (From CIS Inventory)	2000	15	5,464	-	5,464	-	
ST313	313	PSVF	COMPEQ	6980	DELL XPS 710 CORE 2 EXTREME QX	2007	8	2,732	-	2,732	-	
ST313	313	PSVF	COMPEQ	6981	DELL XPS 710 CORE 2 EXTREME QX	2007	8	2,732	-	2,732	-	
ST314	314	PSVF	EQUIP		Pentex Total Station	1992	15	5,682	-	5,682	-	
ST314	314	PSVF	EQUIP		Pentex Total Station	1992	15	5,682	-	5,682	-	
ST314	314	PSVF	EQUIP		Pentex Total Station	1992	15	5,682	-	5,682	-	
ST314	314	PSVF	EQUIP	6190	Trimble 5700 Base Equipment Set	2003	10	18,139	-	18,139	-	
ST314	314	PSVF	EQUIP	6191	Trimble 5800 GPS RTK Rover w/ Pole (FY15 PERKINS)	2003	10	17,500	15,223		2,278	Perkins Reimbursable
ST314	314	PSVF	EQUIP	6192	Trimble 5800 GPS RTK Rover w/ Pole (FY15 PERKINS)	2003	10	17,500	15,223		2,278	Perkins Reimbursable
ST314	314	PSVF	EQUIP	6194	TSC1 Survey Controller #2	2003	10	5,464	-	5,464	-	
ST314	314	PSVF	EQUIP	6195	Trimble 5603 robotic survey system	2004	10	25,023	-	25,023	-	
ST315	315	PSVF	EQUIP	6200	T3-3506 Benvil automotive lift 7,000 lbs mod TPO-7	1981	30	5,464	-	5,464	-	
ST315	315	PSVF	EQUIP	6205	T3-3943, T3-3850 Sun Vat 40	1982	30	1,202	-	1,202	-	
ST315	315	PSVF	EQUIP	New Item	WITECH Micropod System (Funded by Perkins)			-	6,710		(6,710)	Perkins Reimbursable
ST315	315	PSVF	EQUIP	New Item	GM Diagnostic Tool (Funded by Perkins)			-	6,165		(6,165)	Perkins Reimbursable
ST315	315	PSVF	EQUIP	6206	MT2593-2992 Snap On Scanner System (FY15 PERKINS)	1994	15	6,000	-	6,000	-	
ST315	315	PSVF	EQUIP	6207	MT2593-2992 Snap On Scanner System (FY15 PERKINS)	1994	15	6,000	-	6,000	-	
ST315	315	PSVF	EQUIP	6264	1998 Ford Contour	2003	15	13,113	-	13,113	-	
ST315	315	PSVF	EQUIP	F00000003421	5 GAS ANALYZERS W/ CALIBR (FY15 PERKINS)	2009	5	6,000	5,220	-	780	Perkins Reimbursable
ST315	315	PSVF	EQUIP	F00000003422	5 GAS ANALYZERS W/ CALIBR (FY15 PERKINS)	2009	5	6,000	5,220	-	780	Perkins Reimbursable
ST315	315	PSVF	EQUIP	New Item	Toyota Camry (Funded by GOED)			-	25,954		(25,954)	GOED Reimbursable
ST315	315	PSVF	EQUIP	New Item	Toyota Camry (Funded by GOED)			-	25,954		(25,954)	GOED Reimbursable
ST315	315	PSVF	EQUIP	New Item	Dodge Charger (Funded by GOED)			-	25,263		(25,263)	GOED Reimbursable
ST315	315	PSVF	EQUIP	New Item	Dodge Charger (Funded by GOED)			-	25,263		(25,263)	GOED Reimbursable
ST315	315	PSVF	EQUIP	New Item	Chevy Malibu			-	18,927		(18,927)	GOED Reimbursable
ST315	315	PSVF	EQUIP	New Item	Hunter Alignment System				61,579		(61,579)	GOED Reimbursable
ST315	315	PSVF	COMPEQ	F00000003899	NETBOOKS	2011	4	1,093	-	-	1,093	Replaced with Laptops < \$1,000
ST315	315	PSVF	COMPEQ	F00000003900	NETBOOKS	2011	4	1,093	-	-	1,093	Replaced with Laptops < \$1,000
ST315	315	PSVF	COMPEQ	F00000003901	NETBOOKS	2011	4	1,093	-	-	1,093	Replaced with Laptops < \$1,000
ST315	315	PSVF	COMPEQ	F00000003902	NETBOOKS	2011	4	1,093	-	-	1,093	Replaced with Laptops < \$1,000
ST315	315	PSVF	COMPEQ	F00000003903	LAPTOP, E6510	2011	4	1,311	-	-	1,311	Replaced with Laptops < \$1,000
ST315	315	PSVF	COMPEQ	F00000003904	LAPTOP, E6510	2011	4	1,311	-	-	1,311	Replaced with Laptops < \$1,000
ST315	315	PSVF	VEHICL	NEW ITEM	Diesel Pickup (FY15 PERKINS)	2015	10	35,000	37,473	-	(2,473)	Perkins Reimbursable
ST315	315	PSVF	VEHICL	NEW ITEM	Diesel Pickup (FY15 PERKINS)	2015	10	35,000	37,473	-	(2,473)	Perkins Reimbursable
ST315	315	PSVF	EQUIP	New Items	A-Tech Trainers (Multiple) Funded by GOED			-	241,059	-	(241,059)	GOED Reimbursable
ST319	319	PSVF	COMPEQ	F00000003716	MACBOOK PRO 15 IN. 2.4GHZ	2008	7	2,404	-	2,404	-	
ST319	319	PSVF	COMPEQ	NEW ITEM	Workstations (8 @ \$2,980) (FY15 PERKINS)	2015	5	23,000	23,840	-	(840)	Perkins Reimbursable
ST323	323	PSVF	EQUIP	6370	Landa Pressure Washer PHW4-20021A	1999	15	5,464	-	5,464	-	

Capital Equipment Purchases - FY15

Purchase Status

RES CODE	COST CENTER	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	2015 Budget	FY15 (Thru 03.31.15)	FY15 Reserve	Variance	Notes
ST323	323	PSVF	EQUIP	6380	Protrak QCT Laser Truck Alignment System w/instruments, guages, mounting straps, batteries, Digital Level PRO with pouch, Instruction Video, Manual, Case (FY15 PERKINS) Funded by GOED	2004	15	45,000	52,602	-	(7,602)	GOED Reimbursable
ST323	323	PSVF	EQUIP	6390	Protrak QCT Laser Truck Alignment System w/accessories and support (FY15 PERKINS)	2006	15	45,000	52,602	-	(7,602)	Perkins Reimbursable
ST323	323	PSVF	EQUIP	New Item	Bobcate S590 Skid Steer Loader (Funded by GOED)			-	30,845	-	(30,845)	GOED Reimbursable
ST325	325	PSVF	EQUIP	F0000003664	TV, 60 PLASMA COMMERCIAL GRAD	2010	5	2,185	-	2,185	-	
ST325	325	PSVF	EQUIP	F0000003665	TV, 60 PLASMA COMMERCIAL GRAD	2010	5	2,185	-	2,185	-	
ST329	329	PSVF	EQUIP		Four Drawer Insulated/Fire File Cabinet			-	2,400	-	(2,400)	
ST334	334	PSVF	EQUIP	6461	Jacobson Mower	1995	20	32,782	19,608	-	13,174	
ST334	334	PSVF	EQUIP	New Item	LZ-S Kohler EFI60 Mower w/attachemetns			-	10,616	-	(10,616)	
ST334	334	PSVF	VEHICL	6475	1997 Ford F25 PU (SETI 30)	2002	15	30,596	25,639	-	4,958	
ST334	334	PSVF	EQUIP	6477	Boss V Snowplow	2002	15	8,195	6,346	-	1,849	
ST334	334	PSVF	EQUIP	6478	Boss Snowplow	2002	15	8,195	5,117	-	3,078	
ST334	334	PSVF	VEHICL	6495	1991 Dodge Ram W250 PU (SETI 4) (Sander)	1996	15	30,596	25,639	-	4,958	
ST334	334	PSVF	EQUIP	New Item	Tennant 5Gal Extractor			-	2,112	-	(2,112)	
ST334	334	PSVF	EQUIP	New Item	Karcher Auto Scrubber			-	10,406	-	(10,406)	
ST335	335	PSVF	EQUIP	New Item	Lapaorscopic Instrument Set (Funded by Perkins)			-	8,530	-	(8,530)	Perkins Reimbursable
ST335	335	PSVF	EQUIP	New Item	Allen Yellofin Stirrups (Funded by Perkins)			-	7,796	-	(7,796)	Perkins Reimbursable
ST335	335	PSVF	EQUIP	New Item	Vascular Instrument Set (Funded by Perkins)			-	2,229	-	(2,229)	Perkins Reimbursable
ST337	337	PSVF	EQUIP	6514	Scotsman Ice Machine Mod CM250AE	1994	10	2,185	-	2,185	-	
ST337	337	PSVF	EQUIP	6552	Heat PumpHydron Moduel (FY15 PERKINS)	2002	7	4,000	5,135	-	(1,135)	Perkins Reimbursable
ST337	337	PSVF	EQUIP	6553	Ice-O-Matic Machine, New	2005	10	3,825	-	3,825	-	
ST337	337	PSVF	EQUIP	NEW ITEMS	Furances/AC/Heat Pump (2 @ \$4,000) (FY15 PERKINS)	2015	20	8,000	10,269	-	(2,269)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	NEW ITEM	On-line Lab Equipment (TAACCCT III)	2015	5	35,000	-	35,000	-	TAACCCT 3 Reimbursable
ST338	338	PSVF	COMPEQ	F0000003791	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003792	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003793	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003794	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003795	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003796	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003797	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003798	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003799	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003800	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003801	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003802	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003803	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003804	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003805	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003806	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003807	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003808	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003809	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003810	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003811	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003812	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003813	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003814	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	F0000003815	COMPUTER (FY15 PERKINS)	2010	5	1,050	1,087	-	(37)	Perkins Reimbursable
ST338	338	PSVF	COMPEQ	New Item	16:10 DRAPER PROJECTION SCREEN				3,024.00		(3,024)	
ST339	339	PSVF	COMPEQ	New Item	HP EXPANSION MODULE				3,207.80		(3,208)	
ST340	340	PSVF	COMPEQ	New Item	HP 2920-48G-POE Switch				1,939.50		(1,940)	
ST341	341	PSVF	COMPEQ	New Item	EPSON PowerLite Pro				3,499.00		(3,499)	

Capital Equipment Purchases - FY15

Purchase Status

RES CODE	COST CENTER	FUND	CLASS	ASSET ID	DESCRIPTION	FY ACQ.	EST. LIFE	2015 Budget	FY15 (Thru 03.31.15)	FY15 Reserve	Variance	Notes
ST342	342	PSVF	COMPEQ	New Item	SURFACE PRO 3 YEAR ADP WARRANT				4,079.83		(4,080)	
ST343	343	PSVF	COMPEQ	New Item	*BA* MICROSOFT SURFACE PRO 3				15,284.70		(15,285)	
ST344	344	PSVF	COMPEQ	New Item	TABLE, SURFACE 3				1,403.07		(1,403)	
ST345	345	PSVF	COMPEQ	New Item	TABLET, SURFACE PRO W/ 3-YEAR				7,458.48		(7,458)	
ST346	346	PSVF	COMPEQ	New Item	Hewlett-Packard - M6710 2.5IN				2,385.31		(2,385)	
ST347	347	PSVF	COMPEQ	New Item	CREDIT MEMO				(2,061.00)		2,061	
ST348	348	PSVF	COMPEQ	New Item	MACPRO TOWER W APPLICARE				2,980.00		(2,980)	
ST349	349	PSVF	COMPEQ	New Item	Dell SonicWALL NSA 6600				28,241.89		(28,242)	
ST339	339	PSVF	COMPEQ	New Items	Synology RS814 Rackstation (Funded by Perkins)			-	12,686	-	(12,686)	Perkins Reimbursable
ST344	344	PSVF	EQUIP	NEW ITEM	Use of Force Simulator (FY15 PERKINS)	2015	20	50,000	-	-	50,000	Perkins Reimbursable
ST345	345	PSVF	EQUIP	6566	Spray paint booth	1998	20	163,909	-	163,909	-	Reserve for future renovation.
ST345	345	PSVF	EQUIP	6570	Bead blaster ATD8479	1994	20	2,732	-	2,732	-	
ST345	345	PSVF	EQUIP	6571	Chief EZ Liner II Deluxe System mod E10513	1992	20	54,636	38,260	-	16,376	
ST345	345	PSVF	EQUIP	New Item	Frame Rack, Car-o-Liner (Funded by GOED)			-	38,016	-	(38,016)	GOED Reimbursable
ST345	345	PSVF	EQUIP	New Item	Anchoring System, Car-o-Liner (Funded by GOED)			-	33,380	-	(33,380)	GOED Reimbursable
ST345	345	PSVF	EQUIP	NEW ITEM	Duster Ventilation System	2015	10	9,250	6,800	-	2,450	Perkins Reimbursable
ST345	345	PSVF	EQUIP	NEW ITEM	Duster Ventilation System	2015	10	9,250	6,800	-	2,450	Perkins Reimbursable
ST345	345	PSVF	EQUIP	NEW ITEM	Duster Ventilation System	2015	10	9,250	6,800	-	2,450	Perkins Reimbursable
ST345	345	PSVF	EQUIP	NEW ITEM	Duster Ventilation System	2015	10	9,250	6,800	-	2,450	Perkins Reimbursable
ST348	348	PSVF	EQUIP	6605	Welch Allyn ATLAS Monitor	2005	10	5,464	-	5,464	-	
ST348	348	PSVF	EQUIP	NEW ITEM	Auscultation Manikin (FY15 PERKINS)	2015	8	15,000	21,423	-	(6,423)	Perkins Reimbursable
ST348	348	PSVF	EQUIP	NEW ITEM	Semi Tractor (TAACCCT III)	2015	20	88,000	-	88,000	-	TAACCCT 3 Reimbursable
ST348	348	PSVF	EQUIP	NEW ITEM	Mobile Simulator Lab (TAACCCT III)	2015	20	375,000	340,415	-	34,585	TAACCCT 3 Reimbursable
ST348	348	PSVF	EQUIP	NEW ITEM	Mobile Simulator Lab (TAACCCT III)	2015	20	375,000	-	375,000	-	TAACCCT 3 Reimbursable
ST348	348	PSVF	EQUIP	NEW ITEM	Mobile Adult / CNA Lab (TAACCCT III)	2015	20	296,500	260,551	-	35,949	TAACCCT 3 Reimbursable
ST348	348	PSVF	EQUIP	NEW ITEM	Mobile OB / Ped Lab (TAACCCT III)	2015	20	225,500	188,931	-	36,569	TAACCCT 3 Reimbursable
ST349	349	PSVF	EQUIP	New Item	48' Dry Van Semi Trailers (Funded by GOED)			-	15,000	-	(15,000)	GOED Reimbursable
ST350	350	PSVF	COMPEQ	7390	LAPTOP, E6510	2011	4	1,311	-	1,311	-	
ST350	350	PSVF	COMPEQ	7391	LAPTOP, E6510	2011	4	1,311	-	1,311	-	
ST353	353	PSVF	EQUIP	6616	Dose Calibrator, CRC-127R	2005	10	8,742	-	8,742	-	
ST376	376	PSVF	EQUIP	NEW ITEMS	Chester Chest (2 @ \$1,500) (FY15 PERKINS)	2015	10	3,000	3,475	-	(475)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		Welder, Miller XMT 350 MPA (Funded by Perkins)			-	3,880	-	(3,880)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		TIG Torch, 200A Air Cooled (Funded by Perkins)			-	427	-	(427)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		Welder, Miller Invision 450 MPA (Funded by Perkins)			-	7,167	-	(7,167)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		Welding Gun, Miller XR Aluma (Funded by Perkins)			-	1,346	-	(1,346)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		Cart, Miller Migrunner (Funded by Perkins)			-	511	-	(511)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		Miller Pipworx Accessory Kit (Funded by Perkins)			-	403	-	(403)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		Welding System, Miller Pipeworx (Funded by Perkins)			-	8,722	-	(8,722)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		Drive Roll Kit Wire Feeder (Funded by Perkins)			-	1,859	-	(1,859)	Perkins Reimbursable
ST377	377	PSVF	EQUIP		Standard Kit - Transducers (Funded by Perkins)			-	1,116	-	(1,116)	Perkins Reimbursable
ST377	377	PSVF	EQUIP	NEW ITEM	70 Ton Dual Operator Iron Worker (FY15 PERKINS, Fund by PSVF Funds)	2015	20	30,000	22,260	-	7,740	
ST377	377	PSVF	EQUIP	New Item	Cutting System w/inerface CNC (Funded by GOED)			-	11,330	-	(11,330)	GOED Reimbursable
ST377	377	PSVF	EQUIP	New Item	Torchea (Funded by GOED)			-	9,307	-	(9,307)	GOED Reimbursable
ST377	377	PSVF	EQUIP	New Item	Lincoln VRTEX Trainer (Funded by GOED)			-	56,010	-	(56,010)	GOED Reimbursable
ST386	386	PSVF	EQUIP	New Item	3HP Sawtop Cabinet Saw (Funded by Perkins)			-	3,172	-	(3,172)	Perkins Reimbursable
					Journal Entries (See detailed worksheet TIES Purchases)				37,002			
								2,425,932	2,384,475	824,487	-746,029	
									500,008	-	(42,559)	Perkins Funded
									817,723	-	(772,723)	Goed Funded
									789,897	498,000	107,103	TAACCCT 3 Funded
									276,847	326,487	(37,850)	PSVF

FY16 PROPOSED BUDGET

POST-SECONDARY TECHNICAL FUND Revenues

Post-Secondary Technical Fund

Source	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Tuition and Fees	\$ 11,808,731	\$ 11,850,816	\$ 42,085
Other Local Sources	581,446	419,800	(161,646)
State Reimbursement	6,858,703	6,430,667	(428,036)
Other State Revenue	1,625,846	1,922,727	296,881
Federal Reimbursement	944,582	808,075	(136,507)
Other Federal Revenue	181,606	138,167	(43,439)
TAACCCT Grant Funds	2,647,927	1,077,816	(1,570,111)
HEFA Bond Proceeds	5,100,000	-	(5,100,000)
Total Revenues	\$ 29,748,841	\$ 22,648,068	\$ (7,100,773)
Transfer In From Bookstore	20,000	270,000	250,000
Cash from Fund Balance	405,842	2,416,938	2,011,096
Total Revenues	\$ 30,174,683	\$ 25,335,006	\$ (4,839,677)

Bookstore

Source	Budget FY15	Budget FY16	Increase/ (Decrease)
Other Local Sources	\$ 2,471,875	\$ 2,321,875	\$ (150,000)
Cash From Fund Balance	-	270,000	270,000
Total Revenues	\$ 2,471,875	\$ 2,591,875	\$ 120,000

Scarborough Center

Source	Budget FY15	Budget FY16	Increase/ (Decrease)
Other Local Sources	\$ 289,341	\$ 259,000	\$ (30,341)
Other State Revenue	-	-	-
Cash from Fund Balance	-	-	-
Transfer In from Post Secondary	20,000	172,000	152,000
Total Revenues	\$ 309,341	\$ 431,000	\$ 121,659

Training Solutions Institute

Source	Budget FY15	Budget FY16	Increase/ (Decrease)
Tuition and Fees	\$ 700,000	\$ 501,800	\$ (13,500)
Other Local Sources	92,000	72,000	(35,000)
State Reimbursement	-	-	-
Other State Revenue	15,000	-	15,000
Transfer In	-	-	-
Total Revenues	\$ 807,000	\$ 573,800	\$ (33,500)

FY16 PROPOSED BUDGET

POST-SECONDARY TECHNICAL FUND AND ENTERPRISE FUNDS

REVENUES

Source	Post Secondary Fund	Post-Secondary Enterprise Funds			Proof Total
		Scarborough Center	Training Solutions Institute	Bookstore	
State Revenue	\$ 8,353,394	\$ -	\$ -	\$ -	\$ 8,353,394
Federal Revenue	2,024,058	-	-	-	2,024,058
Other Local Sources	419,800	-	72,000	2,321,875	2,813,675
Tuition and Fees	11,850,816	-	501,800	-	12,352,616
Child Care Fees	-	259,000	-	-	259,000
Total Revenue	\$ 22,648,068	\$ 259,000	\$ 573,800	\$ 2,321,875	\$ 25,802,743
Cash from Fund Balance	2,416,938	-	-	270,000	2,686,938
Transfers In	270,000	172,000	-	-	442,000
Total Revenue, Transfers & Cash	\$ 25,335,006	\$ 431,000	\$ 573,800	\$ 2,591,875	\$ 28,931,681

EXPENDITURES

Expenditure	Post Secondary Fund	Post-Secondary Enterprise Funds			Proof Total
		Scarborough Center	Training Solutions Institute	Bookstore	
Salaries	\$ 11,668,369	\$ 192,641	\$ 241,089	\$ 126,518	\$ 12,228,617
Benefits	3,341,947	88,455	61,137	43,266	3,534,805
Purchased Services	3,676,875	4,756	131,060	773	3,813,464
Supplies and Materials	1,622,048	5,200	38,650	2,054,100	3,719,998
Dues and Fees	1,567,435	7,000	54,450	75,000	1,703,885
Capital Acquisition	3,286,332	-	-	-	3,286,332
Debt Services	-	-	-	-	-
Total Expenditures Before Depreciation	\$ 25,163,006	\$ 298,052	\$ 526,386	\$ 2,299,657	\$ 28,287,101
Non Cash Depreciation	-	2,400	69,451	17,000	88,851
Less Cash for Equipment	-	-	-	-	-
Transfers Out	172,000	-	-	270,000	442,000
Total Expenditures & Transfers	\$ 25,335,006	\$ 300,452	\$ 595,837	\$ 2,586,657	\$ 28,817,952
Revenue Over Expenditures	\$ -	\$ 130,548	\$ (22,037)	\$ 5,218	\$ 113,729

FY16 PROPOSED BUDGET

POST-SECONDARY TECHNICAL FUND

Expenditures

Program	FTE FY15	FTE FY16	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Mechatronics Technology	2.25	2.25	\$ 161,457	\$ 171,666	\$ 10,209
Electronics Technology	1.75	1.75	223,107	144,884	(78,223)
Digital Media Production Technology	1.00	1.00	99,240	100,229	989
Media Design Technology	3.00	3.00	244,275	240,074	(4,201)
Programming Technology	2.00	2.00	221,882	221,644	(238)
Networking Technology	3.00	3.00	295,840	330,482	34,642
Business Core	4.50	4.50	566,988	545,126	(21,862)
Financial Services	0.75	0.75	68,341	69,251	910
Office Assistant Technology	0.34	0.34	27,886	28,318	432
Business Administration	1.95	1.95	243,257	254,629	11,372
Marketing	2.20	2.20	204,100	215,678	11,578
Accounting	1.70	1.70	165,831	167,494	1,663
Insurance	0.50	0.50	49,703	50,067	364
Construction Management Technology	1.20	1.20	108,085	105,765	(2,320)
Architectural Engineering Technology	1.20	1.20	102,267	100,281	(1,986)
Civil Engineering Technology	1.20	1.20	114,581	100,374	(14,207)
Mechanical Engineering Technology	1.20	1.20	169,418	156,110	(13,308)
Surveying Technology	1.20	1.20	109,486	103,809	(5,677)
General Education	13.06	13.06	1,293,318	1,286,389	(6,929)
Cardiovascular Technology	-	-	122,489	122,941	452
Diagnostic Medical Sonography	-	-	260,055	260,608	553
Electroneurodiagnostic Technology	1.00	1.00	117,542	117,825	283
Pharmacy Technology	1.00	1.00	105,439	102,623	(2,816)
Health Core Courses	5.75	4.75	427,594	381,525	(46,069)
Invasive Cardiovascular Technology	1.00	1.00	132,367	130,540	(1,827)
Vascular Ultrasound Technology	-	-	135,725	136,146	421
Surgical Technician Technology	2.00	2.00	189,468	190,648	1,180
Health Information Services	1.00	1.00	92,072	98,045	5,973
Law Enforcement Sciences	1.00	1.00	161,401	159,643	(1,758)
Licensed Practical Nursing	10.25	10.25	1,134,169	1,097,627	(36,542)
Registered Nursing	3.75	3.75	501,278	494,169	(7,109)
Nuclear Medicine Technology	-	-	245,463	244,579	(884)
Medical Coding	1.00	1.00	80,353	76,734	(3,619)
Biomedical Equipment Technology	-	-	90,419	90,577	158
Phlebotomy/Patient Care	0.25	0.25	34,690	35,378	688
Early Childhood Specialist	2.00	2.00	186,316	194,095	7,779
Horticulture Technology	1.34	1.34	124,567	124,379	(188)
Landscape Technology	1.33	1.33	116,502	115,205	(1,297)
Sports Turf Management Technology	1.33	1.33	116,424	116,654	230
HVAC & Refrigeration Technology	2.00	2.00	197,043	192,980	(4,063)
Welding Technology	3.00	3.00	254,128	253,919	(209)

FY16 PROPOSED BUDGET

POST-SECONDARY TECHNICAL FUND

Expenditures

Program	FTE FY15	FTE FY16	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Plumbing Technology	-	1.00	11,552	102,458	\$ 90,906
Electrician	-	-	-	113,750	113,750
Automotive Technology	3.00	3.00	251,017	251,435	418
Diesel Technology	3.00	3.00	230,819	227,974	(2,845)
Collision Repair & Refinish Technology	3.00	3.00	342,960	347,640	4,680
Academic Support Service	7.25	7.25	859,405	895,681	36,276
TAACCCT Grant	8.00	8.00	2,647,923	1,064,222	(1,583,701)
Adult Basic Education	3.00	3.00	277,151	274,470	(2,681)
Career Education Program	1.00	1.00	113,681	114,382	701
Internal Scholarships	-	-	300,000	60,000	(240,000)
Housing Management	1.80	1.80	137,814	138,123	309
Library Media Services	-	-	-	-	-
Recruitment Services	3.00	3.00	227,237	227,751	514
Student Services	5.00	5.00	400,118	394,173	(5,945)
Disabilities Services	1.50	1.50	138,445	106,437	(32,008)
Counseling Services	-	-	36,500	37,369	869
Peer Tutoring	0.50	0.50	56,535	56,486	(49)
Co-Curricular Activities	-	-	11,435	11,432	(3)
Student Groups	-	-	63,124	63,084	(40)
Student Government/Activities	0.55	0.55	135,266	136,389	1,123
Student Success Center	10.65	10.65	832,448	851,648	19,200
Help Desk	3.00	3.00	457,154	456,632	(522)
Information Technology Services	6.00	6.00	960,035	1,113,620	153,585
Major Capital Improvements	-	-	6,156,385	2,091,360	(4,065,025)
Capital Equipment	-	-	486,483	906,755	420,272
Perkins Grant	1.00	1.00	620,552	608,792	(11,760)
Operational Services	17.00	17.00	1,698,703	1,608,806	(89,897)
Financial Aid Services	4.00	4.00	276,025	274,341	(1,684)
College Workstudy	-	-	66,852	63,695	(3,157)
Institutional Advancement	1.00	1.00	103,507	86,617	(16,890)
Business Office	6.00	6.00	487,358	508,335	20,977
Administration	3.00	3.00	2,052,022	2,209,094	157,072
Committed Funds	-	-	-	304,436	304,436
Marketing-Administration	2.00	2.00	421,036	477,805	56,769
Higher Learning Commission	-	-	20,575	20,704	129
Total Post-Secondary Technical Fund	177.25	177.25	\$ 30,174,683	\$ 25,335,006	\$ (4,839,677)

FY16 PROPOSED BUDGET

POST-SECONDARY TECHNICAL FUND Expenditures

Training Solutions Institute

Program	FTE	FTE	Budget	Budget	Increase/ (Decrease)
	FY15	FY16	FY15	FY16	from Prior Year
Administration	0.75	0.75	\$ 127,108	\$ 104,893	\$ (22,215)
Marketing	1.00	1.00	146,170	129,450	(16,720)
Welding	-	-	33,459	23,353	(10,106)
Retail Floral	-	-	13,083	-	(13,083)
Truck Driving	2.00	1.00	237,406	112,175	(125,231)
Computer Applications	0.50	0.50	60,068	63,595	3,527
ACT Testing Center	0.50	0.50	89,631	73,145	(16,486)
Health & Human Services	-	-	68,989	19,775	(49,214)
Total Expenditures-TSI	4.75	3.75	\$ 775,914	\$ 526,386	\$ (249,528)
Non Cash Depreciation	-	-	59,318	69,451	10,133
Less Cash for Equipment	-	-	-	-	-
Total Expenditures & Depreciation	4.75	3.75	\$ 835,232	\$ 595,837	\$ (239,395)

Bookstore

Program	FTE	FTE	Budget	Budget	Increase/ (Decrease)
	FY15	FY16	FY15	FY16	from Prior Year
STI Bookstore	2.00	2.00	\$ 2,402,886	\$ 2,299,657	\$ (103,229)
Total Expenditures Bookstore	2.00	2.00	\$ 2,402,886	\$ 2,299,657	\$ (103,229)
Non Cash Depreciation	-	-	21,000	17,000	(4,000)
Transfer to Post Secondary	-	-	20,000	270,000	250,000
Total Expenditures & Depreciation	2.00	2.00	\$ 2,443,886	\$ 2,586,657	\$ 142,771

Scarborough Center

Program	FTE	FTE	Budget	Budget	Increase/ (Decrease)
	FY15	FY16	FY14	FY15	from Prior Year
Childcare	8.56	6.69	\$ 306,941	\$ 298,052	\$ (8,889)
Total Expenditures Scarborough Center	8.56	6.69	\$ 306,941	\$ 298,052	\$ (8,889)
Non Cash Depreciation	-	-	2,400	2,400	-
Less Cash for Equipment	-	-	-	-	-
Total Expenditures & Depreciation	8.56	6.69	\$ 309,341	\$ 300,452	\$ (8,889)

Total PSVF and Enterprise Funds	192.56	189.69	\$ 33,763,142	\$ 28,817,952	\$ (4,945,190)
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**Southeast Technical Institute
Postsecondary Fund
Proposed FY16 Budget**

FY16 Proposed < FY15 Approved

FY16 Proposed 0% - 3% > FY15 Approved

FY16 Proposed 3%+ > FY15 Approved

Tab	Cost Center	Cost Center Description	FY15 Approved	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
3	311	MECHATRONICS	161,457	171,666	10,209	6.32%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Reflects end of TAACCCT 1 Employment Contract position as of 09.30.15. Increases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
4	317	ELECTRONICS TECHNOLOGY	223,107	144,884	(78,223)	-35.06%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Decreases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
5	319	DIGITAL MEDIA PRODUCTION	99,240	100,229	989	1.00%	Adjusts salaries to actual. Benefits at FY16 percentages. Increases Adjunct Instruction based upon CY14 actual. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
6	325	MEDIA DESIGN	244,275	240,074	(4,201)	-1.72%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
7	327	PROGRAMMING	221,882	221,644	(238)	-0.11%	Adjusts salaries to actual. Benefits at FY16 percentages. Increases Adjunct Instruction based upon CY14 actual. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
8	339	NETWORK TECHNOLOGY	295,840	330,482	34,642	11.71%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Increases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
9	310	FINANCIAL SERVICES	68,341	69,251	910	1.33%	Adjusts salaries to actual. Benefits at FY16 percentages. Increases Adjunct Instruction based upon CY14 actual. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
10	320	OFFICE ASSISTANT TECHNOLOGY	27,886	28,318	432	1.55%	Adjusts salaries to actual. Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
11	321	BUSINESS ADMINISTRATION	243,257	254,629	11,372	4.67%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Increases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
12	371	BUSINESS CORE	566,988	545,126	(21,862)	-3.86%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Decreases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
13	324	MARKETING	204,100	215,678	11,578	5.67%	Adjusts salaries to actual. Benefits at FY16 percentages. Increases Adjunct Instruction based upon CY14 actual. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
14	326	ACCOUNTING	165,831	167,494	1,663	1.00%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Increases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.

**Southeast Technical Institute
Postsecondary Fund
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FY16 Proposed < FY15 Approved

FY16 Proposed 0% - 3% > FY15 Approved

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Tab	Cost Center	Cost Center Description	FY15 Approved	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
15	375	INSURANCE	49,703	50,067	364	0.73%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Increases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
16	312	CONSTRUCTION MANAGEMENT TECH	108,085	105,765	(2,320)	-2.15%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Decreases Adjunct Instruction based upon CY14 actual. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
17	313	ARCHITECTURAL ENGINEERING TECH	102,267	100,281	(1,986)	-1.94%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
18	314	CIVIL ENGINEERING TECHNOLOGY	114,581	100,374	(14,207)	-12.40%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Decreases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
19	316	MECHANICAL ENGINEERING TECHNOLOGY	169,418	156,110	(13,308)	-7.86%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Decreases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
20	374	SURVEYING	109,486	103,809	(5,677)	-5.19%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Decreases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
21	343	GENERAL EDUCATION DEPARTMENT	1,293,318	1,286,389	(6,929)	-0.54%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Decreases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
22	302	CARDIAC ULTRASOUND	122,489	122,941	452	0.37%	Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
23	304	DIAGNOSTIC MEDICAL SONOGRAPHY	260,055	260,608	553	0.21%	Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
24	305	ENDT - SLEEP TECHNOLOGY	117,542	117,825	283	0.24%	Adjusts salaries to actual. Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
25	306	PHARMACY TECHNOLOGY	105,439	102,623	(2,816)	-2.67%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
26	307	HEALTH CORE COURSES	427,594	381,525	(46,069)	-10.77%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Eliminates vacant Specialist FTE.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. Increases Other Non-capital Equipment for additional specialized equipment.
27	308	INVASIVE CARDIOVASCULAR TECH	132,367	130,540	(1,827)	-1.38%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
28	309	VASCULAR ULTRASOUND TECHNOLOGY	135,725	136,146	421	0.31%	Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.

**Southeast Technical Institute
Postsecondary Fund
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Tab	Cost Center	Cost Center Description	FY15 Approved	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
29	335	SURGICAL TECHNOLOGY	189,468	190,648	1,180	0.62%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Increases Classified Travel for professional development.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
30	342	HEALTH INFORMATION SERVICES	92,072	98,045	5,973	6.49%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Increases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
31	344	LAW ENFORCEMENT SCIENCE	161,401	159,643	(1,758)	-1.09%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Increases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
32	348	LPN - LICENSED PRACTICAL NURSE	1,134,169	1,097,627	(36,542)	-3.22%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Decreases Teacher Hourly based upon projected need.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
33	376	RN - REGISTERED NURSING	501,278	494,169	(7,109)	-1.42%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
34	353	NUCLEAR MEDICINE TECHNOLOGY	245,463	244,579	(884)	-0.36%	Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
35	354	MEDICAL CODING	80,353	76,734	(3,619)	-4.50%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
36	355	BIO-MEDICAL EQUIPMENT TECH	90,419	90,577	158	0.17%	Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
37	369	PHLEBOTOMY/PATIENT CARE	34,690	35,378	688	1.98%	Adjusts salaries to actual. Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
38	370	EARLY CHILDHOOD SPECIALIST	186,316	194,095	7,779	4.18%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Increases Adjunct Instruction based upon CY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. Increases Classroom Supplies for Spring start. Increases Dues and Fees for various sponsorships, memberships, and certifications.
39	301	HORTICULTURE TECHNOLOGY	124,567	124,379	(188)	-0.15%	Adjusts salaries to actual. Benefits at FY16 percentages. Reallocates Greenhouse sale proceeds from Other Non-capital Equipment to Student Travel.
40	386	LANDSCAPE TECHNOLOGY	116,502	115,205	(1,297)	-1.11%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Increases Travel for professional development. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. Provides for Equipment Repair Supplies and reduces Other Supplies.
41	387	SPORTS TURF MANAGEMENT	116,424	116,654	230	0.20%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. Increases Classroom Supplies to provide for golf hole makeover. Increases Other Supplies to provide promotional materials at State Gold Tournaments.

**Southeast Technical Institute
Postsecondary Fund
Proposed FY16 Budget**

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FY16 Proposed 0% - 3% > FY15 Approved

FY16 Proposed 3%+ > FY15 Approved

Tab	Cost Center	Cost Center Description	FY15 Approved	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
42	337	HEATING, VENTILATION, AIR COND	197,043	192,980	(4,063)	-2.06%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual.
43	377	WELDING	254,128	253,919	(209)	-0.08%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. Provides for Student Field Trips to industry locations. Increases Instructor Travel for professional development.
44	378	PLUMBING	11,552	102,458	90,906	786.93%	<u>Reallocates Instructor costs from Perkins (Tab 70).</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. Provides for Instructor Travel for professional development. Increases Classroom and Other Supplies based upon projected needs.
45	379	ELECTRICIAN	-	113,750	113,750	N/A	New Program, Cost Center in FY16. Provides for various categorical expenditures to meet program instructional needs.
46	315	AUTOMOTIVE TECHNOLOGY	251,017	251,435	418	0.17%	Adjusts salaries to actual. Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. Provides for Instructor Travel for professional development. Increases Other Supplies for fuel for program owned vehicles.
47	323	DIESEL TECHNOLOGY	230,819	227,974	(2,845)	-1.23%	Adjusts salaries to actual. Benefits at FY16 percentages. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. <u>Provides for NATEF recertification.</u>
48	345	COLLISION REPAIR & REFINISH	342,960	347,640	4,680	1.36%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Increases Instructor Travel for internship visits and attendance at national events. Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. <u>Increases Classroom Supplies to provide for instruction in aluminum welding. Increases Dues and Fees for ICAR certification.</u>
49	349	ACADEMIC SUPPORT SERVICES	859,405	895,681	36,276	4.22%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. <u>Increases Overload pay based upon FY14 actual.</u> Provides for printing and computer rentals based upon prior years (FY14, FY15) actual. <u>Increases Other Non-capital equipment for various classroom furniture replacements.</u>
50	381	TAACCCT GRANT	2,647,923	1,064,222	(1,583,701)	-59.81%	Trade Adjustment Assistance Community College and Career Training (TAACCCT). U.S. Department of Labor Grant to fund expansion and improvement of education/training programs that can be completed in 2 years or less. Cost Center reflects all planned expenditures for FY16. <u>Reduction from prior year is primarily attributed to first year equipment purchases.</u>
51	346	ABE - ADULT BASIC EDUCATION	277,151	274,470	(2,681)	-0.97%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Printing costs based upon prior years (FY14) actual.
53	357	CAREER EDUCATION	113,681	114,382	701	0.62%	Adjusts salaries to actual. Benefits at FY16 percentages. Provides for printing based upon prior years (FY14) actual.

**Southeast Technical Institute
Postsecondary Fund
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Tab	Cost Center	Cost Center Description	FY15 Approved	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
54	328	INTERNAL SCHOLARSHIPS	300,000	60,000	(240,000)	-80.00%	<u>Reduces amount available for distribution in FY16 based upon FY15 award amounts.</u> Resources for internal scholarships are provided by a FY15 reserve of Fund Balance in the amount of \$300,000. Approximately \$240,000 is projected to remain by the end of FY15.
55	341	HOUSING MANAGEMENT	137,814	138,123	309	0.22%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Printing costs based upon prior years (FY14) actual. <u>Program costs are fully reimbursed by the STI Housing Foundation.</u>
57	331	RECRUITMENT SERVICES	227,237	227,751	514	0.23%	Adjusts salaries to actual. Benefits at FY16 percentages.
58	333	STUDENT SERVICES	400,118	394,173	(5,945)	-1.49%	<u>Adjusts salaries to actual.</u> Benefits at FY16 percentages. Printing costs based upon prior years (FY14) actual.
59	350	DISABILITIES SERVICES	138,445	106,437	(32,008)	-23.12%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Reduced Professional Services based upon projected need.</u>
60	352	COUNSELING SERVICES	36,500	37,369	869	2.38%	Maintains program at current levels.
61	356	PEER TUTORING SERVICES	56,535	56,486	(49)	-0.09%	Adjusts salaries to actual. Benefits at FY16 percentages. Provides for printing based upon prior years (FY14) actual.
62	363	CO-CURRICULAR ACTIVITIES	11,435	11,432	(3)	-0.03%	Adjusts salaries to actual. Benefits at FY16 percentages.
63	364	STUDENT GROUPS - VARIOUS	63,124	63,084	(40)	-0.06%	Adjusts salaries to actual. Benefits at FY16 percentages.
64	388	STUDENT GOVERNMENT/ACTIVITIES	135,266	136,389	1,123	0.83%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Provides for equipment rental for various SGA activities.</u> Provides for printing based upon prior years (FY14) actual.
65	389	STUDENT SUCCESS	832,448	851,648	19,200	2.31%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Reclassifies Clerical III to Specialist and reclassifies Clerical IV to Employment Contract.</u> Provides for printing based upon prior years (FY14) actual.
66	390	HELP DESK	457,154	456,632	(522)	-0.11%	Adjusts salaries to actual. Benefits at FY16 percentages. Provides for printing based upon prior years (FY14) actual.
67	338	INFORMATION TECHNOLOGY	960,035	1,113,620	153,585	16.00%	Adjusts salaries to actual. Benefits at FY16 percentages. Reclassifies (in FY15) Server and Systems Administrator for Specialist to Employment Contract. Increases Professional Services for additional Jenzabar Consulting Services. Increase Travel. Increases Software to provide for Jenzabar Recruitment Module. Increases Other Supplies. Increases Other Non-capital Computer Equipment to provide for wireless access point replacement. Increases Dues and Fees for various professional development courses.
68	395	MAJOR CAPITAL IMPROVEMENTS	6,156,385	2,091,360	(4,065,025)	-66.03%	Provides for capital improvements to campus buildings and grounds. See Tab 68 for additional information on planned projects and 5-year program estimates. <u>Reduction is reflective that new building construction payments will be paid directly the Bond Trustee and not pass through Southeast Tech's general ledger and financial statements.</u>
69	393	CAPITAL EQUIPMENT	486,483	906,755	420,272	86.39%	Provides for Equipment purchases following OCEP (Other Capital Equipment Program). Includes new equipment purchases for new building construction. See Tab 69 for additional information on FY16 equipment purchases.

**Southeast Technical Institute
Postsecondary Fund
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Tab	Cost Center	Cost Center Description	FY15 Approved	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
70	382	PERKINS	620,552	608,792	(11,760)	-1.90%	Federal Program. <u>FY16 Program based upon preliminary allocation.</u> Provides for Perkins eligible staff (Electrician) and program equipment purchases.
71	334	OPERATIONAL SERVICES	1,698,703	1,608,806	(89,897)	-5.29%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Decreases Building Repair and Custodial Supplies based upon current year projections and anticipated needs.</u> Printing costs based upon prior years (FY14) actual.
72	330	FINANCIAL AID	276,025	274,341	(1,684)	-0.61%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Printing costs based upon prior years (FY14) actual.</u>
73	318	COLLEGE WORK-STUDY	66,852	63,695	(3,157)	-4.72%	Federal Program. Budget reflects final FY16 authorization from the U.S. Department of Education.
74	336	BUSINESS OFFICE	487,358	508,335	20,977	4.30%	<u>Adjusts salaries to actual. Benefits at FY16 percentages. Provides for the reclassification of Clerical to Specialist to provided additional accounting support for the Business Office.</u> Printing costs based upon prior years (FY14) actual.
75	322	INSTITUTIONAL ADVANCEMENT	103,507	86,617	(16,890)	-16.32%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Eliminates Other Hourly.</u> Provides for printing based upon prior year (FY14) actual.
76	329	ADMINISTRATION - PRESIDENT	2,052,022	2,209,094	157,072	7.65%	Adjusts salaries to actual. Benefits at FY16 percentages. Increases Legal Fees for document review and various legal consultations. Increases Professional Services for Security Services, SFSD support, and Strategic Planning Consultant. Reduced Postage based upon projected need. Printing costs based upon FY14 actual. Decreases Advertising for job announcements. Reduces Other Supplies and Reference Books. <u>Increases Transfers to eliminate the cash deficit in the Child Care Fund and to provide continued support of the program.</u>
76	329	COMMITTED FUNDS, SALARY/BENEFIT INCREASES	-	304,436	304,436	N/A	Provides for salary and benefit increases based upon negotiated agreements.
77	340	MARKETING - ADMINISTRATION	421,036	477,805	56,769	13.48%	Adjusts salaries to actual. Benefits at FY16 percentages. <u>Increases Professional Services for production of additional program commercials.</u> <u>Increases Advertising for various program campaigns.</u> Printing costs based upon prior years (FY14) actual.
78	360	HIGHER LEARNING COMMISSION	20,575	20,704	129	0.63%	Provides for printing based upon prior years (FY14) actual.
Totals			30,174,683	25,335,006	(4,839,677)	-16.04%	

Southeast Technical Institute
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FY16 Proposed < FY15 Approved

FY16 Proposed 0% - 3% > FY15 Approved

FY16 Proposed 3%+ > FY15 Approved

STI Bookstore - Fund 52							
Tab	Cost Center	Cost Center Description	FY15 Proposed	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
79	332	Bookstore	2,443,886	2,586,657	142,771	5.84%	Adjusts salary/benefits to actual and provides for annual adjustment. Benefits at FY15 percentages. Printing costs based upon prior year actual. Reduces Classified Travel. Decreases purchases for Bookstore resale items. Reduces purchases of Laptop for resale (implementing "BYOL - Bring Your Own Laptop" program in FY15). Printing costs based upon prior year actual. Reduces Classified Travel. Reduces bad debt associated with laptop program.
Totals - STI Bookstore			2,443,886	2,586,657	142,771	5.84%	

Scarborough Childcare - Fund 54							
Tab	Cost Center	Cost Center Description	FY15 Proposed	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
80	372	Scarborough - Childcare	309,341	300,452	(8,889)	-2.87%	Adjusts salary/benefit categories to actual and provides for annual adjustment. Benefits at FY16 percentages. Eliminates 1.875 Program Assistants. Increases Classified Travel. Reduces Other Supplies.
Totals - Scarborough			309,341	300,452	(8,889)	-2.87%	

**Southeast Technical Institute
Postsecondary Fund
Proposed FY16 Budget**

FY16 Proposed < FY15 Approved

FY16 Proposed 0% - 3% > FY15 Approved

FY16 Proposed 3%+ > FY15 Approved

Training Solutions Institute - Fund 58							
Tab	Cost Center	Cost Center Description	FY15 Proposed	FY16 Proposed	Increase/ (Decrease)	% Increase/ (Decrease)	Notes
82	801	TSI Administration	186,426	174,344	(12,082)	-6.48%	Adjusts salaries to actual and provides for annual adjustment. Benefits at FY16 percentages. Reduces Other Hourly. Reduces Administrative Travel and eliminates Classified Travel. Reduces Printing based upon anticipated need. Reduces Dues and Fees.
83	802	Marketing/Promotion	146,170	129,450	(16,720)	-11.44%	Adjusts salaries to actual and provides for annual cost of living adjustment. Benefits at FY16 percentages. Reduces Classified Travel. Reduces Advertising expenditures associated with North Dakota CDL training program. Reduces Printing and Other Supplies.
84	805	Welding	33,459	23,353	(10,106)	-30.20%	Increases Professional Services. Decreases Instructor Travel. Provides for Printing. Decreases Equipment Repair and Instructional Supplies. Increases Instructional Software and Videos.
85	806	Retail Floral	13,083	-	(13,083)	-100.00%	Suspends program offering in FY16.
86	807	Truck Driving	237,406	112,175	(125,231)	-52.75%	Adjusts salaries to actual and provides for annual adjustment. Benefits at FY16 percentages. Reduces all program categorical expenditures based upon ending of North Dakota CDL training program.
87	809	Computer Applications Training	60,068	63,595	3,527	5.87%	Adjusts salaries to actual and provides for annual cost of living adjustments and step advancements. Reduces Other Hourly. Benefits at FY15 percentages. Increases Professional Services. Reduces Instructor Travel, Textbooks and Food.
88	815	ACT Testing Center	89,631	73,145	(16,486)	-18.39%	Adjusts salaries to actual and provides for annual cost of living adjustments and step advancements. Decreases Other Hourly. Benefits at FY15 percentages. Reduces Dues & Fees.
89	822	Health and Human Services	68,989	19,775	(49,214)	-71.34%	Reductions in all categories are reflective of transitions of CAN instruction to credit-bearing courses offered within the LPN program.
Totals - TSI			835,232	595,837	(239,395)	-28.66%	

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STI Budget Review Committee FY16

1. Kent Alberty, School Board President
 2. Douglas C. Morrison, School Board
 3. Deb Letcher, STI Council
 4. Scott Reed, STI Council
 5. Mike Crane, STI Council
 6. Kim Jensen, STI Council
 7. Cindy Monnin, STI Council
 8. Monte Miller, STI Foundation
 9. Dr. Pam Homan, Superintendent
 10. Jeff Holcomb, STI President
 11. Tracy Noldner, Vice President/Student Affairs & Institutional Research
 12. Jim Jacobsen, Vice President/Academics
 13. Rich Kluin, Vice President/Finance and Operations
 14. Lon Hird, Director of Training Solutions Institute
 15. Erik VanLaecken, Director of Information Technology/CIO
 16. Craig Peters, Director of Academic Support Services
 17. Jim Rokusek, Director of Students
-



FY16 Budget Guidelines

- Allocate resources only to direct achievement of Southeast Tech's mission and strategic goals.
- Evaluate existing programs to determine effectiveness of meeting Southeast Tech's goals – Southeast Tech's programs will adopt best practice standards for service delivery. Use program assessment data, key performance indicators, and action plans for budget planning and decision making.
- Strive to maximize program enrollments and student retention.
- Establish current level of program budgets adjusted for efficiencies and prioritized expansions.
- Prioritize the budget within estimated revenue projections and Southeast Tech's fiscal policy relating to fund balance percentage.
- Prioritize federally funded programs to ensure optimal use of federal and other available dollars.

POST-SECONDARY TECHNICAL FUNDS - Mechatronics Program**Cost Center 311****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Mechatronics is a new and rapidly growing field that integrates mechanics, electronics, pneumatics, hydraulics and computer control systems to create new and improved automated manufacturing production systems. Mechatronic Technicians will work in almost any industry, including medical, electronics, agriculture, energy, production, and manufacturing. These technicians can have jobs in plant maintenance, equipment set-up, installation, and customer service. Mechatronic Technicians will have one year of electronics as a core, in addition to specialty courses in essential industry disciplines. These students will have courses in Programmable Logic Controllers, Motor Controls, Systems Controls, Pneumatics, Hydraulics, Fluid Power, Welding, and Machining.

Length of program - 2 years

2013-2014 Graduates - 19

FY15 STAFFING:

- 0.25 - Specialist (Lab Assistant)
- 1.00 - Instructor
- 1.00 - Employment Contract

Level 1:

100% of Prior Year Program \$ 171,666

106.3% of Prior Year Budget

- Adjusts salaries to actual.
- Reflects adjustment in Employment Contract category for Mechatronics Grant Coordinator. Position funded under TAACCCT 1 which ends September 30, 2015.
- Increases adjunct instruction based on January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Mechatronics Program

Cost Center 311

Level 1 of 1: 100% of Prior Year Program

\$10,209 From Prior Year Program

106.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.25	0.25	10,315	10,336	21	10,336
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	1.00	1.00	60,536	58,995	(1,541)	58,995
Teacher Other Hourly			0	46,620	46,620	46,620
Employment Contract Staff	1.00	1.00	43,602	10,910	(32,692)	10,910
Benefits			35,450	31,456	(3,994)	31,456
Purchased Services			1,604	3,399	1,795	3,399
Supplies & Materials			9,950	9,950	0	9,950
TOTALS	2.25	2.25	\$161,457	\$171,666	\$10,209	\$171,666

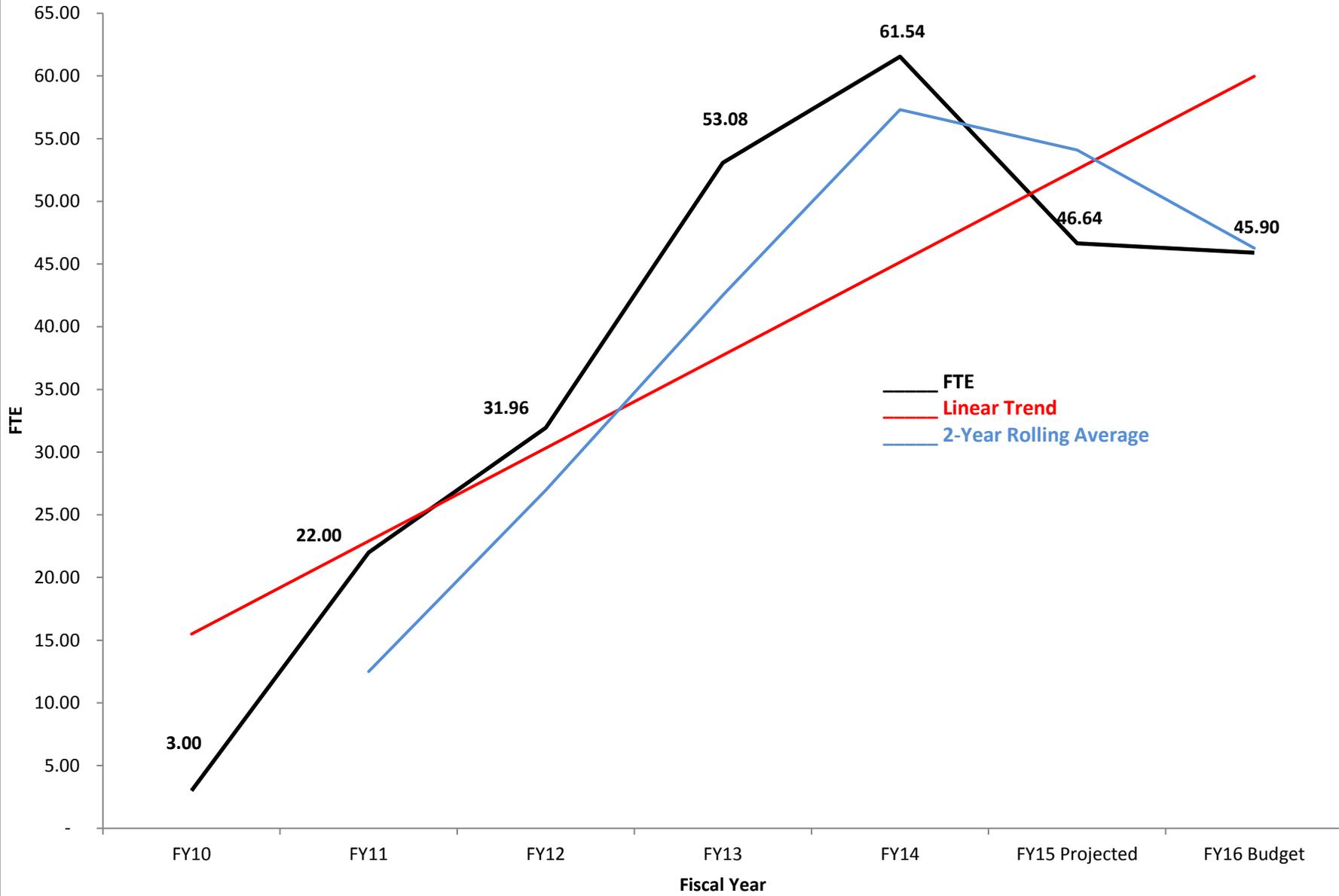
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Reflects adjustment in Employment Contract category for Mechatronics Grant Coordinator. Position funded under TAACCCT 1 which ends September 30, 2015.
- Increases adjunct instruction based on January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

MECHATRONICS



POST-SECONDARY TECHNICAL FUNDS - Electronics Technology**Cost Center 317****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Electronic Technicians work with electronic engineers. Their duties are more limited in scope and more practically oriented than those of engineers. They use their knowledge of electronic circuits to help in the design, development, trouble-shooting, and manufacture of electronic equipment such as radar, sonar, television, industrial, and medical measuring or control devices, navigational equipment, and computers. Electronic technicians follow mathematical formulas to build, test, and modify experimental electronic circuits and components. They may also construct, modify, and install laboratory test equipment and maintain the automated equipment used in the manufacture of electronic products.

Length of program - 2 years

2013-2014 Graduates - 19

FY15 STAFFING:

- 0.75 - Specialist (Lab Assistant)
- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 144,884

64.93% of Prior Year Budget

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Electronics Technology

Cost Center 317

Level 1 of 1: 100% of Prior Year Program

\$(78,223) From Prior Year Program

64.93% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.75	0.75	30,944	31,009	65	31,009
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	1.00	1.00	64,572	62,928	(1,644)	62,928
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			77,760	10,980	(66,780)	10,980
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			40,198	30,872	(9,326)	30,872
Purchased Services			2,133	1,595	(538)	1,595
Supplies & Materials			7,500	7,500	0	7,500
TOTALS	1.75	1.75	\$223,107	\$144,884	\$(78,223)	\$144,884

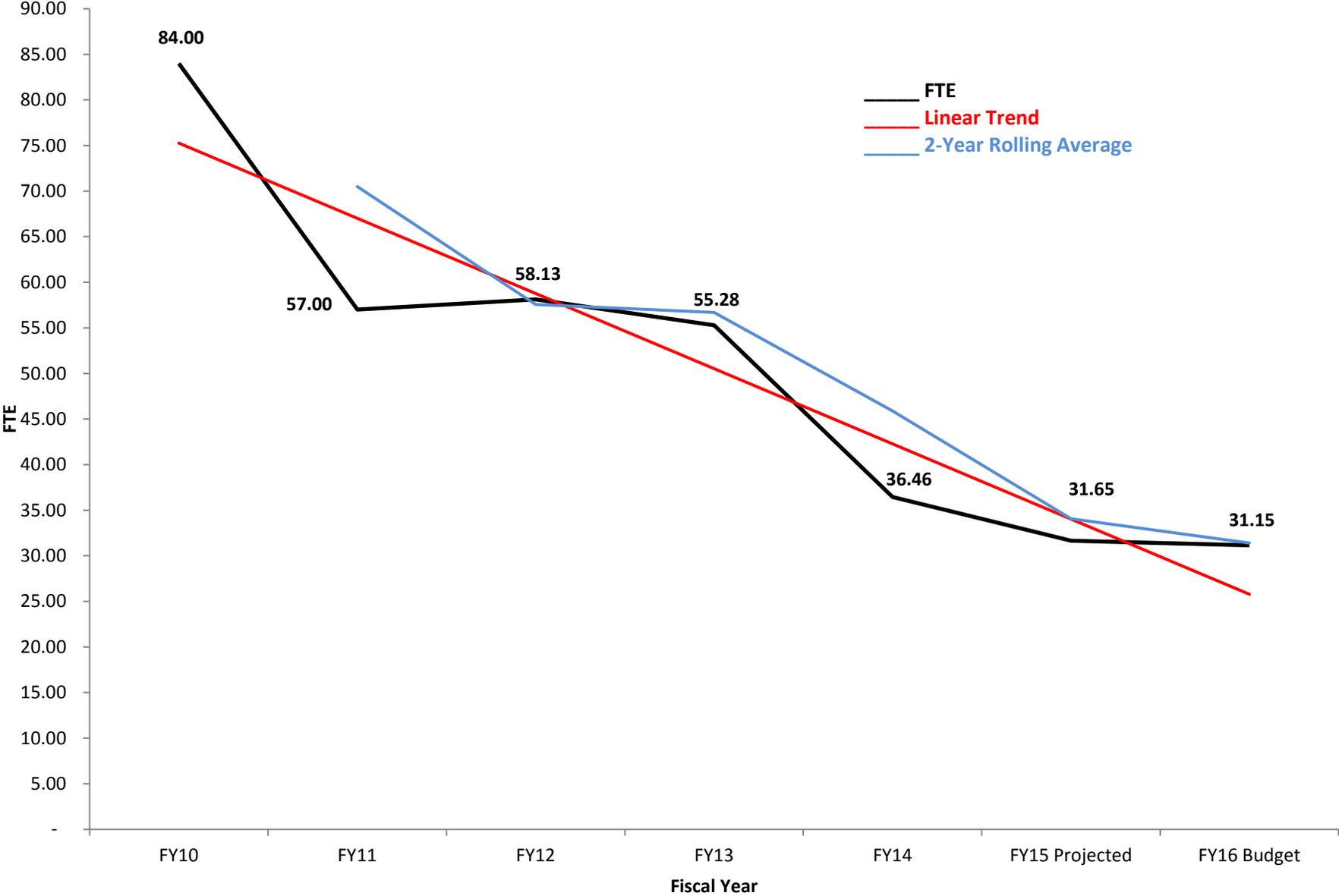
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Electronics



POST-SECONDARY TECHNICAL FUNDS - Digital Media Productions Technology**Cost Center 319****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Developed in conjunction with experts from Pixar Animation Studios, the Digital Media Production program from Southeast Tech is a fantastic opportunity to enter the exciting world of computer animation. Digital Media technicians use a variety of graphics and extensive computer software to assist in designs. Graduates can expect to find entry-level positions in advertising, broadcasting, entertainment, instruction, medical/scientific applications, multimedia, product design and web design.

Length of program - 2 years

2013-2014 Graduates - 8

FY15 STAFFING:

- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 100,229

100.9% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Digital Media Productions Technology

Cost Center 319

Level 1 of 1: 100% of Prior Year Program

\$989 From Prior Year Program

100.9% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	1.00	1.00	56,500	55,063	(1,437)	55,063
Teacher Other Hourly			14,040	16,200	2,160	16,200
Substitute Teachers			0	0	0	0
Other Temporary Pay			3,000	3,000	0	3,000
Benefits			19,645	19,659	14	19,659
Purchased Services			425	677	252	677
Supplies & Materials			4,730	4,730	0	4,730
Dues & Fees			900	900	0	900
TOTALS	1.00	1.00	\$99,240	\$100,229	\$989	\$100,229

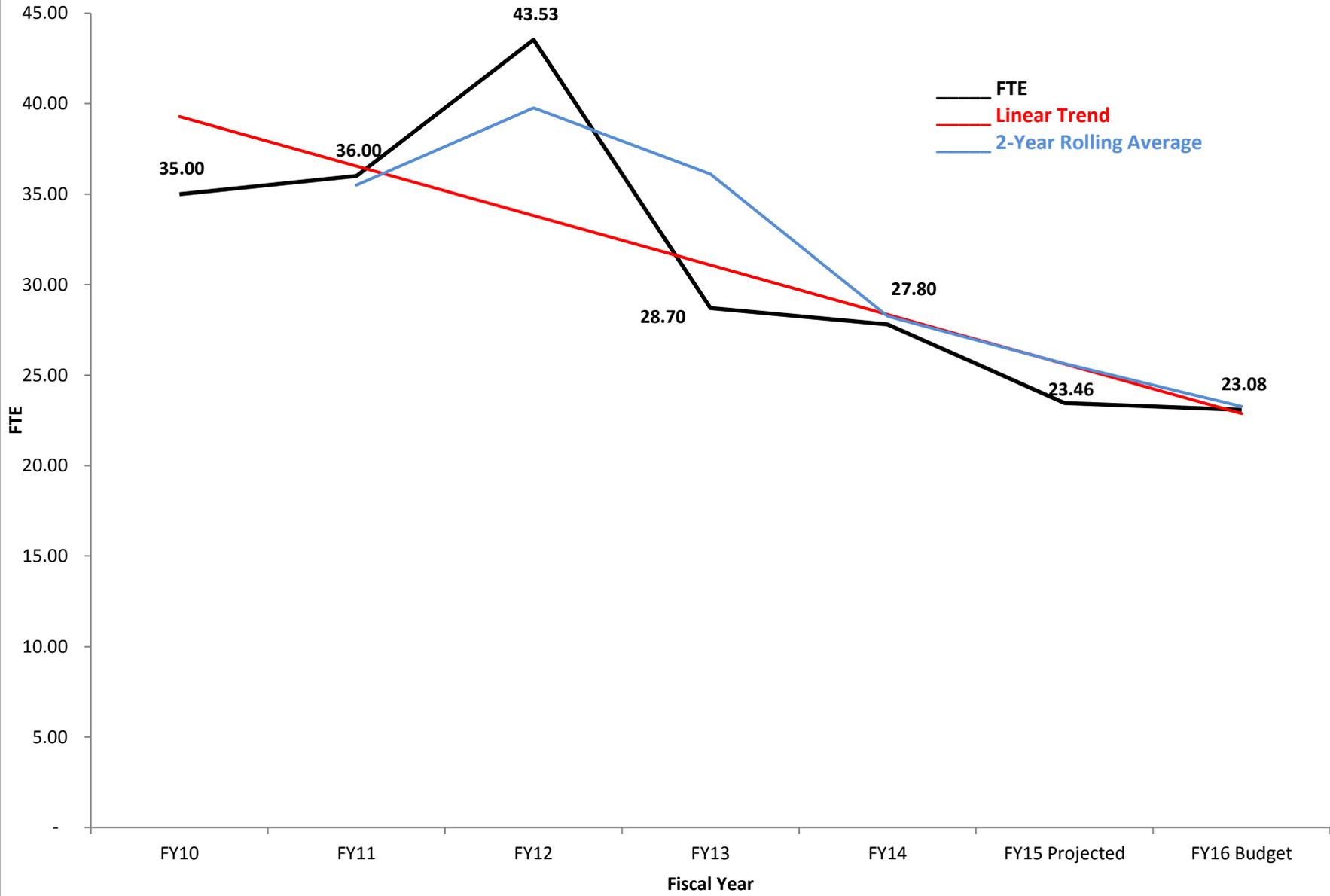
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

ANIMATION



POST-SECONDARY TECHNICAL FUNDS - Media Design Technology**Cost Center 325****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Media Design Technology is the "lifeblood" of our technological society. This industry is directing and influencing the entire population in some way wherever and whenever a visual product is designed, produced, printed, or published on-line. The variety of printed products is endless: books, newspapers, packages, advertisements, and manuals are just a few examples. Media artists are also involved in website development and Internet applications. Advertising is very important and a major part of graphic communications.

Length of program - 2 years

2013-2014 Graduates - 10

FY15 STAFFING:

- 3.00 - Instructors

Level 1:

100% of Prior Year Program \$ 240,074

98.28% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Media Design Technology

Cost Center 325

Level 1 of 1: 100% of Prior Year Program

\$(4,201) From Prior Year Program

98.28% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	3.00	3.00	169,501	165,189	(4,312)	165,189
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			52,499	51,654	(845)	51,654
Purchased Services			8,975	9,931	956	9,931
Supplies & Materials			11,800	11,800	0	11,800
Dues & Fees			1,500	1,500	0	1,500
TOTALS	3.00	3.00	\$244,275	\$240,074	\$(4,201)	\$240,074

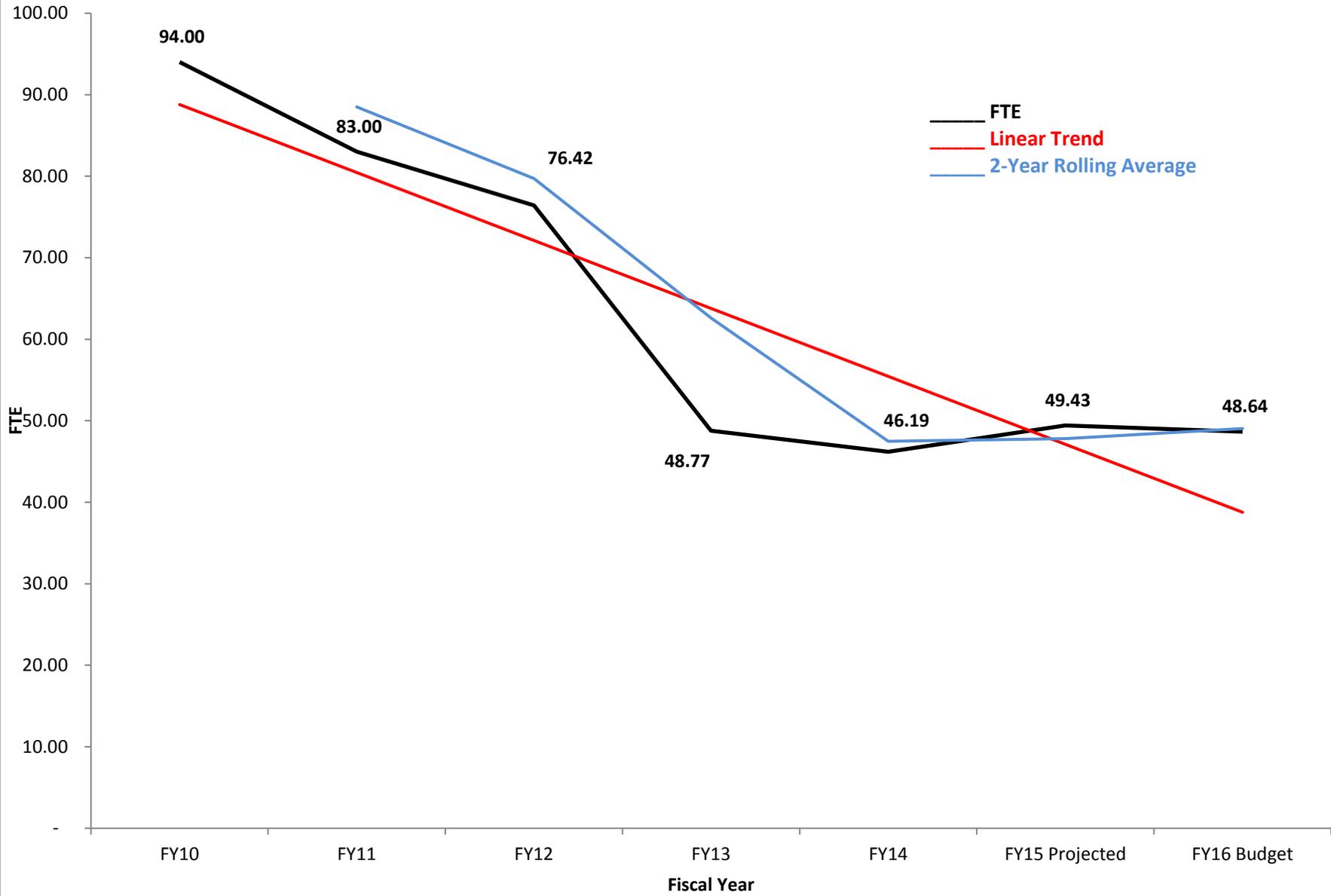
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Media Production



POST-SECONDARY TECHNICAL FUNDS - Programming Technology**Cost Center 327****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Computer Programmers or "software application developers" work with business users and other professionals to create applications that provide solutions. The applications may be structured, top-down computer code that is a sequence of instructions to be followed by the computer or they may be object-oriented programs which "call" other programming objects. The knowledgeable computer programmer learns a variety of languages to meet the diverse needs of businesses, including use of the Internet as a tool for interfacing with users, customers and other businesses. A basic understanding of operating systems (Linux, Windows, and IBM I Series) and networking is essential. Knowledge of databases such as Oracle, Microsoft SQL Server, DB2/400, and Microsoft Access is used in conjunction with the programming languages. This program includes training in enterprise level languages such as Oracle PL/SQL as well as other popular languages such as HTML, Java, and C#.

Length of program - 1 year (Software Support), 2 years (Computer Programming)

2013-2014 Software Support Graduates - 11

2013-2014 Computer Programming Graduates - 12

FY15 STAFFING:

- 2.00 Instructors

Level 1:

100% of Prior Year Program \$ 221,644

99.89% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Programming Technology

Cost Center 327

Level 1 of 1: 100% of Prior Year Program

\$(238) From Prior Year Program

99.89% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	2.00	2.00	117,036	114,058	(2,978)	114,058
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			56,700	59,760	3,060	59,760
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			43,988	43,824	(164)	43,824
Purchased Services			2,358	2,202	(156)	2,202
Supplies & Materials			1,800	1,800	0	1,800
Dues & Fees			0	0	0	0
TOTALS	2.00	2.00	\$221,882	\$221,644	\$(238)	\$221,644

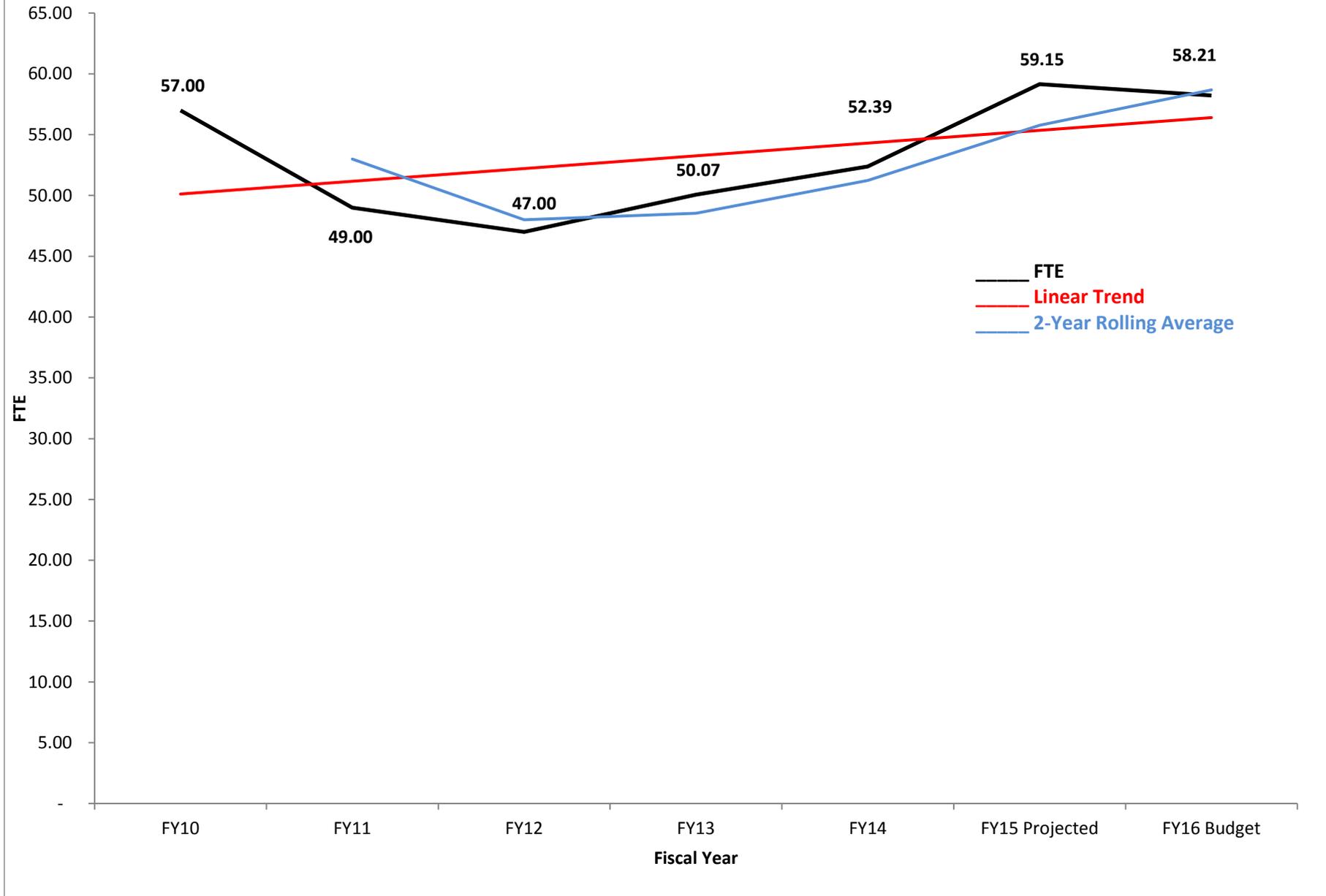
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Programming



POST-SECONDARY TECHNICAL FUNDS - Networking Technology**Cost Center 339****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Computer Network Security Technicians are responsible for the security of the computer network infrastructure and are responsible for protecting the network and the network accessible resources from unauthorized access. Network Security Technicians will authenticate users, maintain firewalls, utilize intrusion prevention systems (IPS), and monitor the network for suspicious and abnormal activity. They may also be called upon to educate end-users about computer security, install security software, respond to cyber-attacks and, in some cases, gather data and evidence to be used in prosecuting cyber-crime.

Network Administrators are responsible for the computer network infrastructure, ensuring connectivity for users. They maintain connectivity and security of the routers, switches, and wireless equipment that modern networks utilize. Network administrators also install and maintain the security aspects of network operating systems like Windows, Novell, and Linux.

System Administrators are skilled Information Technology professionals who are responsible for adding users to company computer systems, establishing and editing user rights, and working with networking applications. They install, test, service and administer numerous systems such as Linux, Novell NDS, Windows Operating Systems, email applications, web server applications and client/server applications.

Length of Program - 1 year (Computer Technician), 2 years (Computer Network Security, Network Administrator, System Administrator)

2013-2014 Computer Technician Graduates - 45

2013-2014 Computer Network Security Graduates - 10

2013-2014 Network Administrator Graduates - 23

2013-2014 System Administrator Graduates - 20

FY15 STAFFING:

- 3.00 - Instructors

Level 1:

100% of Prior Year Program \$ 330,482

111.7% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Networking Technology

Cost Center 339

Level 1 of 1: 100% of Prior Year Program

\$34,642 From Prior Year Program

111.7% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	3.00	3.00	178,287	175,051	(3,236)	175,051
Teacher Other Hourly			36,810	70,200	33,390	70,200
Substitute Teachers			0	0	0	0
Other Temporary Pay			3,200	3,200	0	3,200
Benefits			60,490	64,566	4,076	64,566
Purchased Services			10,103	10,515	412	10,515
Supplies & Materials			6,800	6,800	0	6,800
Dues & Fees			150	150	0	150
TOTALS	3.00	3.00	\$295,840	\$330,482	\$34,642	\$330,482

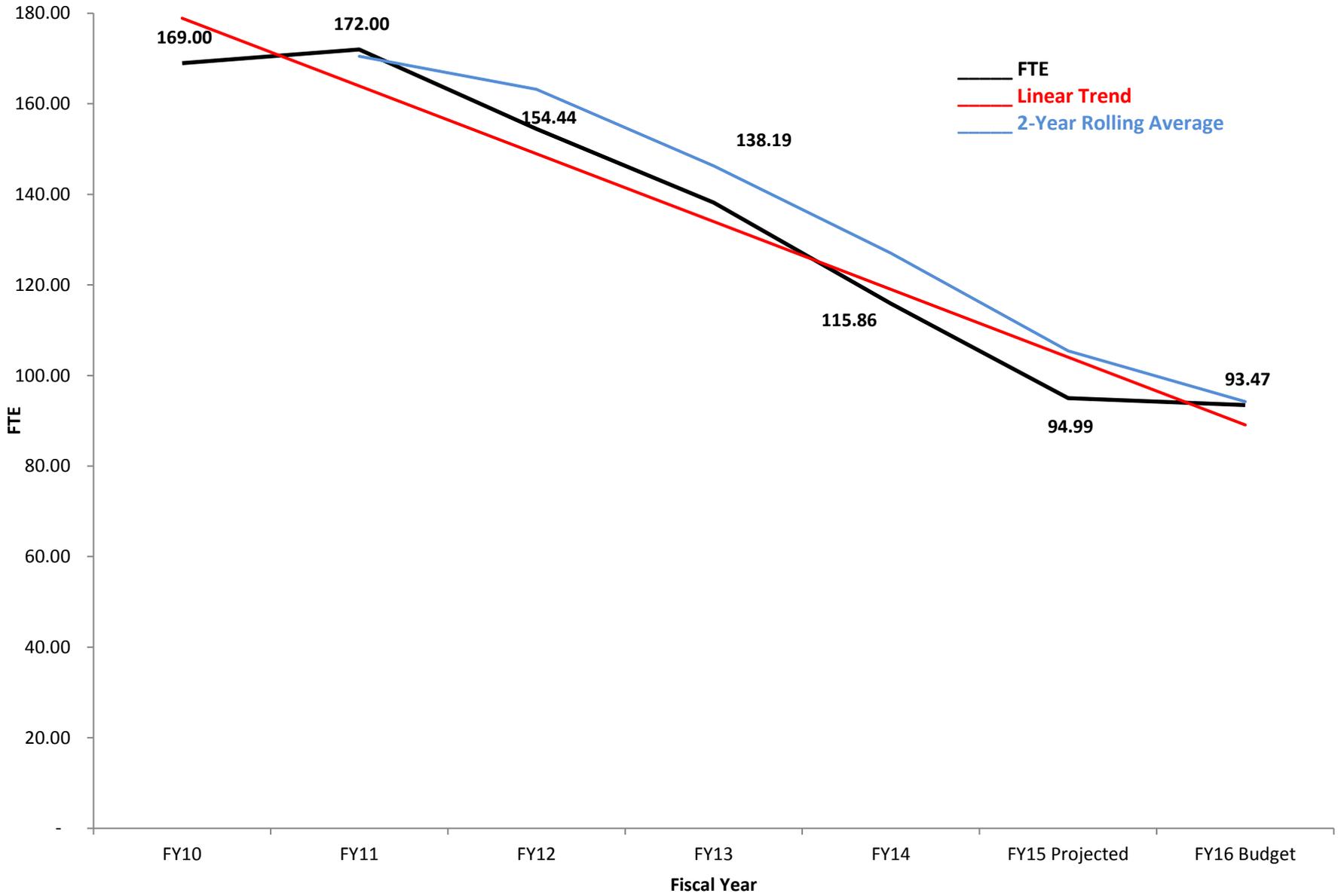
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

NETWORKING



POST-SECONDARY TECHNICAL FUNDS - Financial Services**Cost Center 310****Contact Person: Peters, Craig S****PROGRAM DESCRIPTION/JUSTIFICATION:**

Professionals in Financial Services focus on business and the management of money and credit. They work in credit unions, savings and loan institutions, finance companies, commercial banks, insurance companies, investment firms, financial planning firms, credit card companies, and finance departments of businesses. They also have the opportunity to become licensed as real estate agents, insurance agents, and satisfy prerequisites for investment licensures.

Length of program - 2 years

2013-2014 Graduates - 12

FY15 STAFFING:

- 0.75 - Instructor

Level 1:

100% of Prior Year Program \$ 69,251

101.3% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Financial Services

Cost Center 310

Level 1 of 1: 100% of Prior Year Program

\$910 From Prior Year Program

101.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	0.75	0.75	47,420	46,213	(1,207)	46,213
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	3,240	3,240	3,240
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			14,687	14,892	205	14,892
Purchased Services			5,904	4,576	(1,328)	4,576
Supplies & Materials			100	100	0	100
Dues & Fees			230	230	0	230
TOTALS	0.75	0.75	\$68,341	\$69,251	\$910	\$69,251

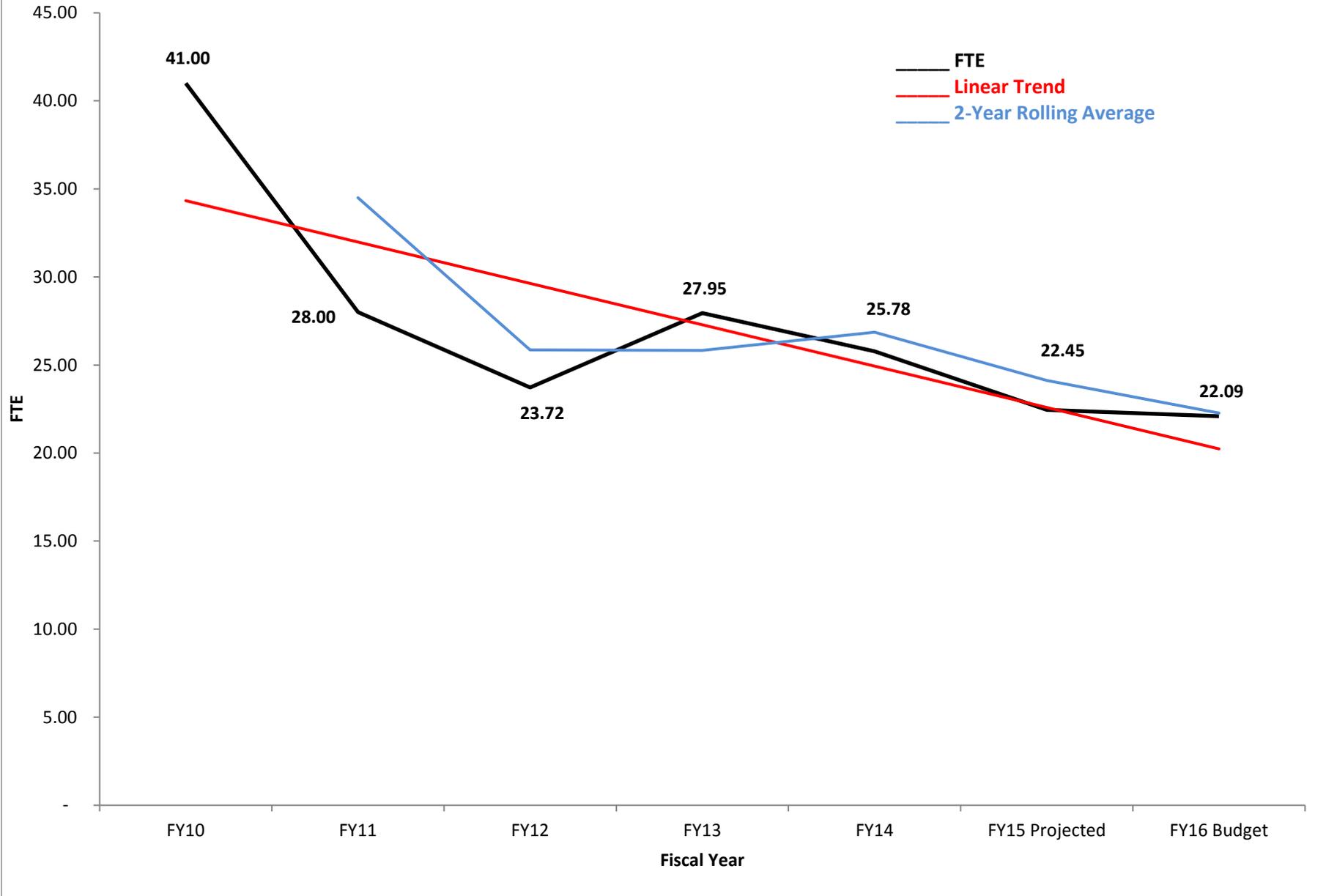
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Financial Services



POST-SECONDARY TECHNICAL FUNDS - Office Assistant Technology**Cost Center 320****Contact Person: Peters, Craig S****PROGRAM DESCRIPTION/JUSTIFICATION:**

Office Assistants help keep a business running efficiently and effectively. Their job capabilities include providing excellent customer service, performing general record keeping, managing the office and mail operations, preparing professional documents or presentations, handling general computer operations, assisting others in the workplace and effectively communicating information to various parties.

Length of program(s) - 1 year (Office Assistant), 2 years (Administrative Assistant)

2013-2014 Office Assistant Graduates - 7

2013-2014 Administrative Assistant Graduates - 0

FY15 STAFFING:

- 0.34 - Instructor

Level 1:

100% of Prior Year Program \$ 28,318

101.5% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Office Assistant Technology

Cost Center 320

Level 1 of 1: 100% of Prior Year Program

\$432 From Prior Year Program

101.5% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	0.34	0.34	20,583	20,727	144	20,727
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			6,376	6,482	106	6,482
Purchased Services			727	909	182	909
Supplies & Materials			0	0	0	0
Dues & Fees			200	200	0	200
TOTALS	0.34	0.34	\$27,886	\$28,318	\$432	\$28,318

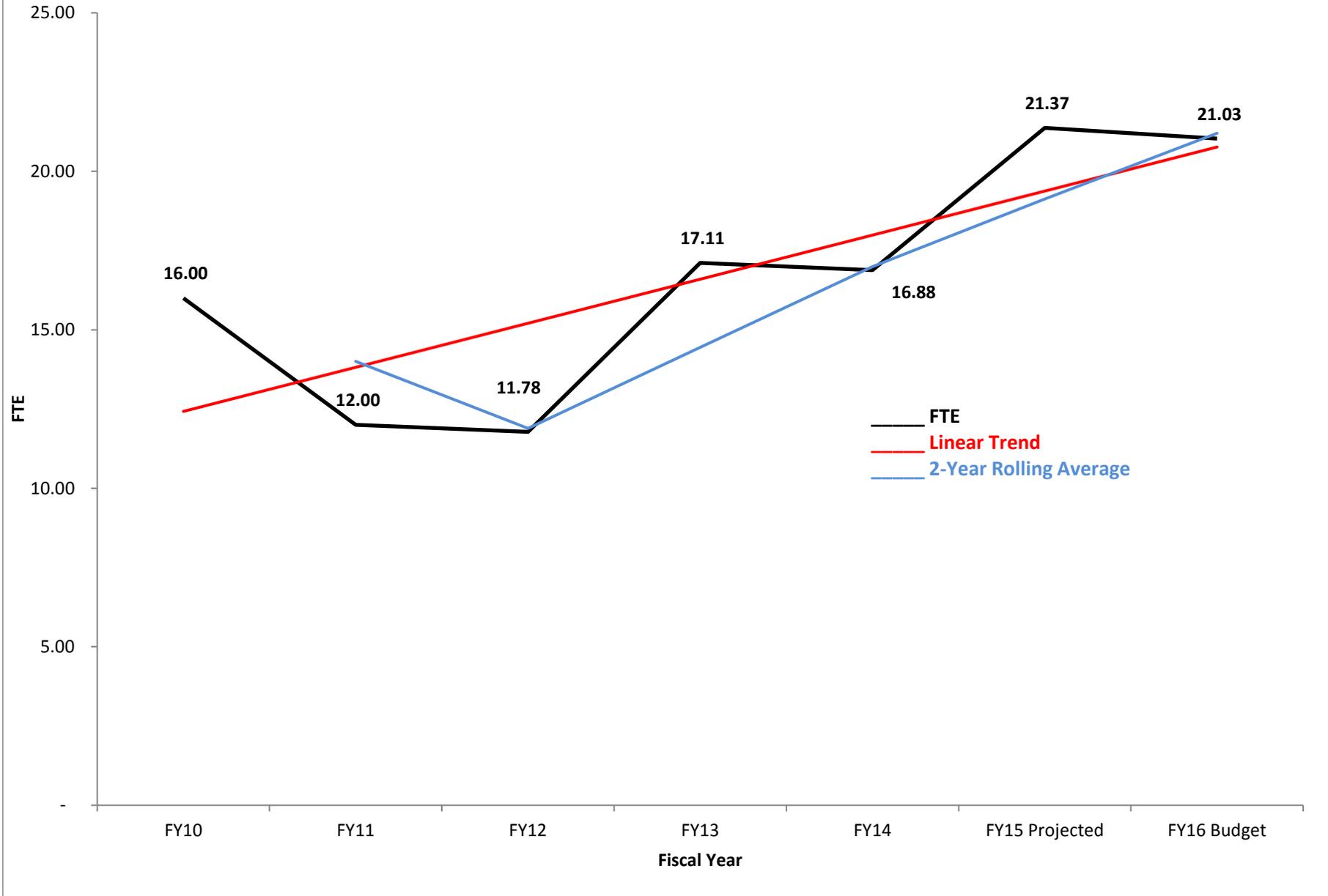
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Administrative Assistant



POST-SECONDARY TECHNICAL FUNDS - Business Administration**Cost Center 321****Contact Person: Peters, Craig S****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Business Administration program offers options in Management and Human Resources and also broad training in key business areas - marketing, accounting, communication and computers. Southeast Tech's Business Administration program is designed to provide students with the skills and knowledge that can open doors to new career possibilities ranging from small business to corporate settings. Southeast Tech's Business Administration instructors have a background in the business world and teach with real-world experience. Students will develop skills in effective decision-making, problem solving, organizing, and planning. Southeast Tech graduates typically work in entry-level management positions in retail, banking, insurance, marketing, and government.

Length of program - 2 years (Business Administration, Entrepreneurship, Human Resources, Management)

2013-2014 Business Administration Graduates - 58

2013-2014 Entrepreneurship Graduates - 8

2013-2014 Human Resources Graduates - 34

2013-2014 Management Graduates - 33

FY15 STAFFING:

- 0.20 - Specialist (Lab Assistant)
- 1.75 - Instructors

Level 1:

100% of Prior Year Program \$ 254,629

104.6% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Business Administration

Cost Center 321

Level 1 of 1: 100% of Prior Year Program

\$11,372 From Prior Year Program

104.6% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.20	0.20	8,172	8,188	16	8,188
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	1.75	1.75	110,820	107,999	(2,821)	107,999
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			35,550	49,680	14,130	49,680
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			41,707	43,112	1,405	43,112
Purchased Services			39,808	38,450	(1,358)	38,450
Supplies & Materials			6,700	6,700	0	6,700
Dues & Fees			500	500	0	500
TOTALS	1.95	1.95	\$243,257	\$254,629	\$11,372	\$254,629

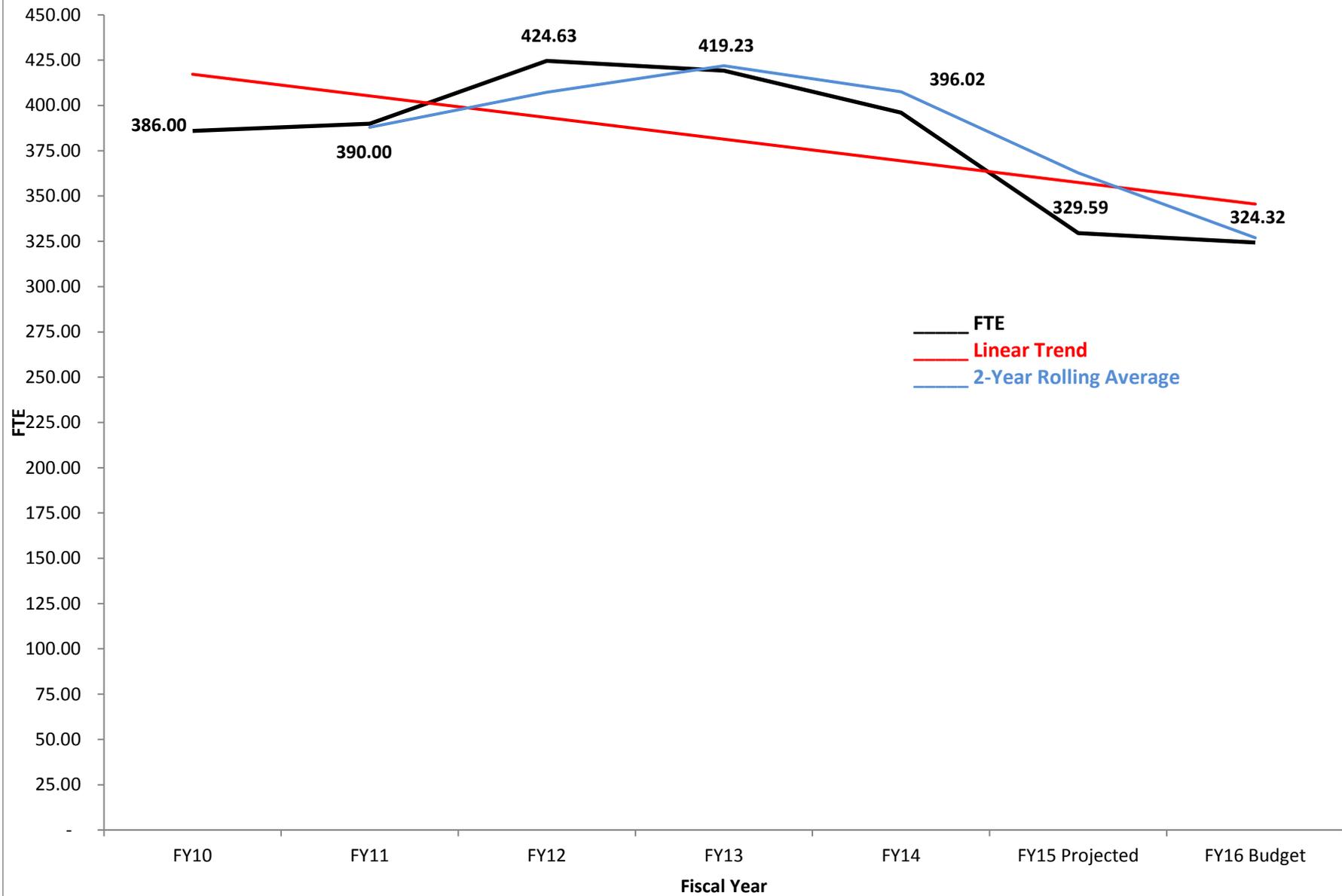
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Business Administration



POST-SECONDARY TECHNICAL FUNDS - Business Core**Cost Center 371****Contact Person: Peters, Craig S****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Business and Communications Division is one of Southeast Tech's largest and covers programs and emphases including Business Administration, Entrepreneurship, Management, Human Resources, Marketing, Marketing Design, Sales, Financial Services, Insurance, Office Assistant, Administrative Assistant and Accounting. Courses offered in the "Business Core" provide vital skills needed by all programs.

FY15 STAFFING:

- 4.50 - Instructors

Level 1:

100% of Prior Year Program \$ 545,126

96.14% of Prior Year Budget

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Business Core

Cost Center 371

Level 1 of 1: 100% of Prior Year Program

\$(21,862) From Prior Year Program

96.14% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	4.50	4.50	279,265	273,508	(5,757)	273,508
Teacher Other Hourly			165,870	152,640	(13,230)	152,640
Benefits			109,137	106,361	(2,776)	106,361
Purchased Services			4,216	4,117	(99)	4,117
Supplies & Materials			8,500	8,500	0	8,500
Dues & Fees			0	0	0	0
TOTALS	4.50	4.50	\$566,988	\$545,126	\$(21,862)	\$545,126

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Marketing**Cost Center 324****Contact Person: Peters, Craig S****PROGRAM DESCRIPTION/JUSTIFICATION:**

Marketing professionals work in an exciting, multi-faceted career field. Able to work for nearly any industry, this profession is driven by deadlines, analysis, technology, and creativity. Students work with different forms of media, analyzing data, multi-tasking, troubleshooting, and creating solutions for business. Flexibility is the key to success in marketing. The marketing program consists of three options: Marketing, Marketing Design and Sales.

Length of program - 2 years (Marketing, Marketing Design, Marketing Sales)

2013-2014 Marketing Graduates - 12

2013-2014 Marketing Design Graduates - 17

2013-2014 Marketing Sales Graduates - 3

FY15 STAFFING:

- 0.20 - Specialist (Lab Assistant)
- 2.00 - Instructors

Level 1:

100% of Prior Year Program \$ 215,678

105.6% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Marketing

Cost Center 324

Level 1 of 1: 100% of Prior Year Program

\$11,578 From Prior Year Program

105.6% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.20	0.20	8,172	8,188	16	8,188
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	2.00	2.00	122,403	119,288	(3,115)	119,288
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			18,720	32,940	14,220	32,940
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			42,997	44,357	1,360	44,357
Purchased Services			10,308	9,405	(903)	9,405
Supplies & Materials			350	350	0	350
Dues & Fees			1,150	1,150	0	1,150
TOTALS	2.20	2.20	\$204,100	\$215,678	\$11,578	\$215,678

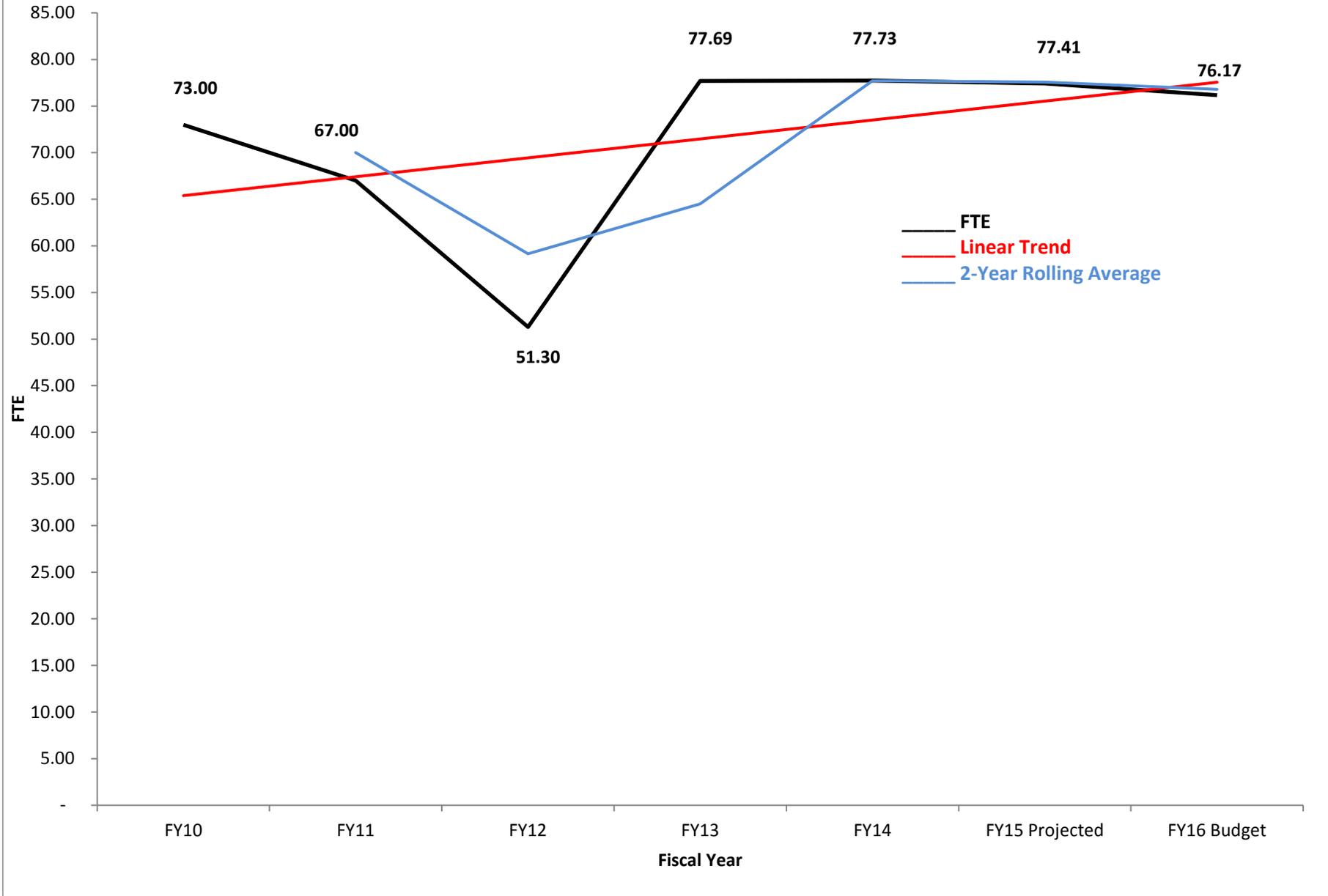
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Marketing



POST-SECONDARY TECHNICAL FUNDS - Accounting**Cost Center 326****Contact Person: Peters, Craig S****PROGRAM DESCRIPTION/JUSTIFICATION:**

Accounting is the "language" of business. Whether accountants work for a large business or on personal accounts, they hold a strong appreciation for the intricacies of the business world. Accountants analyze and interpret financial information, prepare financial statements, conduct audits, design accounting systems, prepare special business and financial studies, prepare forecasts and budgets, and provide tax services.

Length of program - 2 years

2013-2014 Graduates - 35

FY15 STAFFING:

- 0.20 - Specialist (Lab Assistant)
- 1.50 - Instructors

Level 1:

100% of Prior Year Program \$ 167,494

101.0% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Accounting

Cost Center 326

Level 1 of 1: 100% of Prior Year Program

\$1,663 From Prior Year Program

101.0% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.20	0.20	8,172	8,188	16	8,188
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	1.50	1.50	92,822	88,493	(4,329)	88,493
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			23,580	29,700	6,120	29,700
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			34,499	34,287	(212)	34,287
Purchased Services			6,108	6,176	68	6,176
Supplies & Materials			250	250	0	250
Dues & Fees			400	400	0	400
TOTALS	1.70	1.70	\$165,831	\$167,494	\$1,663	\$167,494

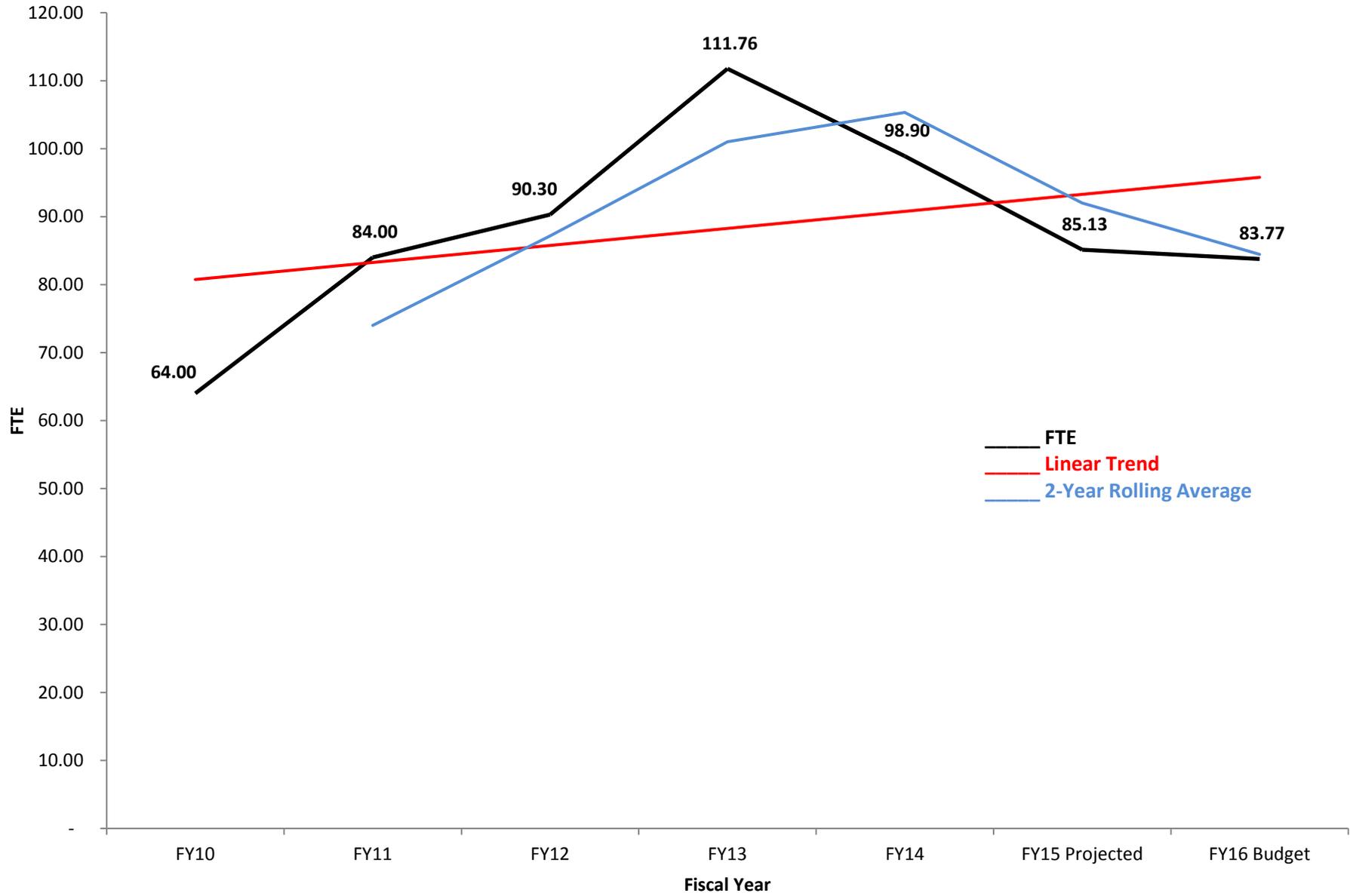
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Accounting



POST-SECONDARY TECHNICAL FUNDS - Insurance**Cost Center 375****Contact Person: Peters, Craig S****PROGRAM DESCRIPTION/JUSTIFICATION:**

Insurance is a broad industry with a dynamic career field that includes areas like sales, claims, adjusting and underwriting. The first year of the program provides a solid background in business administration principles including courses in Accounting, Business Law, Microsoft Office and Business Communications. In the second year of study, there will be specific courses in insurance areas including Property Casualty, Commercial Insurance, Claims, Life Insurance, Health Insurance and Operations and Regulations. The Insurance Program is offered exclusively via an on-line delivery format.

Length of program - 2 years

2013-2014 Graduates - 3

FY15 STAFFING:

- 0.50 - Instructor

Level 1:

100% of Prior Year Program \$ 50,067

100.7% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Insurance

Cost Center 375

Level 1 of 1: 100% of Prior Year Program

\$364 From Prior Year Program

100.7% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	0.50	0.50	31,781	30,973	(808)	30,973
Teacher Other Hourly			7,020	8,100	1,080	8,100
Substitute Teachers			0	0	0	0
Benefits			10,802	10,791	(11)	10,791
Purchased Services			100	203	103	203
Supplies & Materials			0	0	0	0
Dues & Fees			0	0	0	0
TOTALS	0.50	0.50	\$49,703	\$50,067	\$364	\$50,067

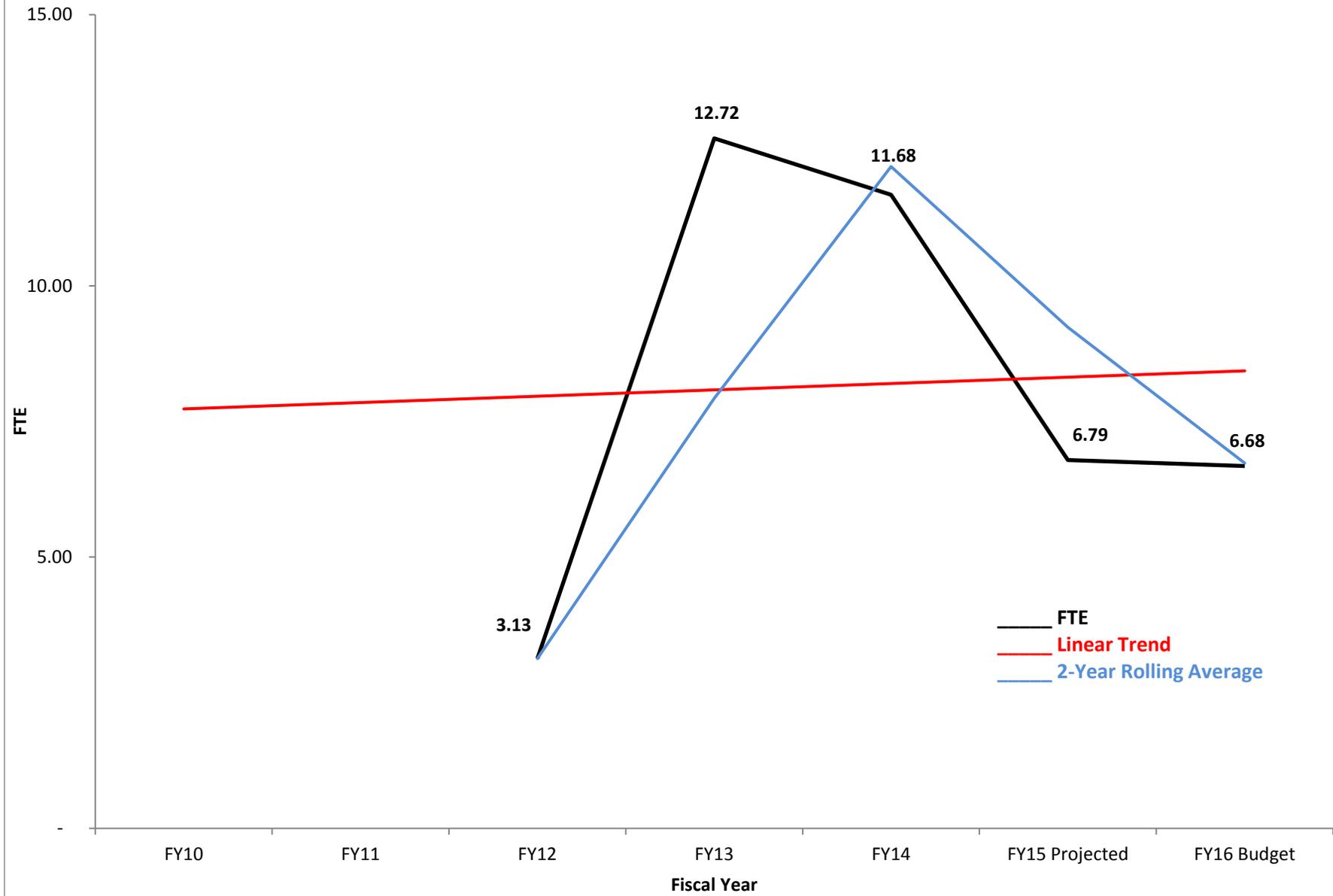
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

INSURANCE



POST-SECONDARY TECHNICAL FUNDS - Construction Management Technology**Cost Center 312****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Construction Management Technicians work with construction managers, superintendents and foremen to oversee the delivery and use of materials, tools, and equipment; the quality of construction, worker productivity, and safety. They may be responsible for obtaining necessary permits and licenses and, depending upon the contractual arrangements, direct or monitor compliance with building and safety codes and other regulations. They use modern construction software to track and control construction costs against the project budget to avoid cost overruns. Based upon direct observation and reports, they may prepare daily reports of progress and requirements for labor, material, machinery, and equipment at the construction site for the construction manager. They meet regularly with the construction manager to monitor and coordinate different phases of the construction project, ensuring that construction is completed on a timely and economical basis.

Length of program - 2 years

2013-2014 Graduates - 15

FY15 STAFFING:

- 1.20 - Instructors

Level 1:

100% of Prior Year Program \$ 105,765

97.85% of Prior Year Budget

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Construction Management Technology

Cost Center 312

Level 1 of 1: 100% of Prior Year Program

\$(2,320) From Prior Year Program

97.85% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.20	1.20	73,450	71,581	(1,869)	71,581
Teacher Other Hourly			3,600	3,240	(360)	3,240
Substitute Teachers			0	0	0	0
Benefits			23,240	22,826	(414)	22,826
Purchased Services			5,505	5,828	323	5,828
Supplies & Materials			2,050	2,050	0	2,050
Dues & Fees			240	240	0	240
TOTALS	1.20	1.20	\$108,085	\$105,765	\$(2,320)	\$105,765

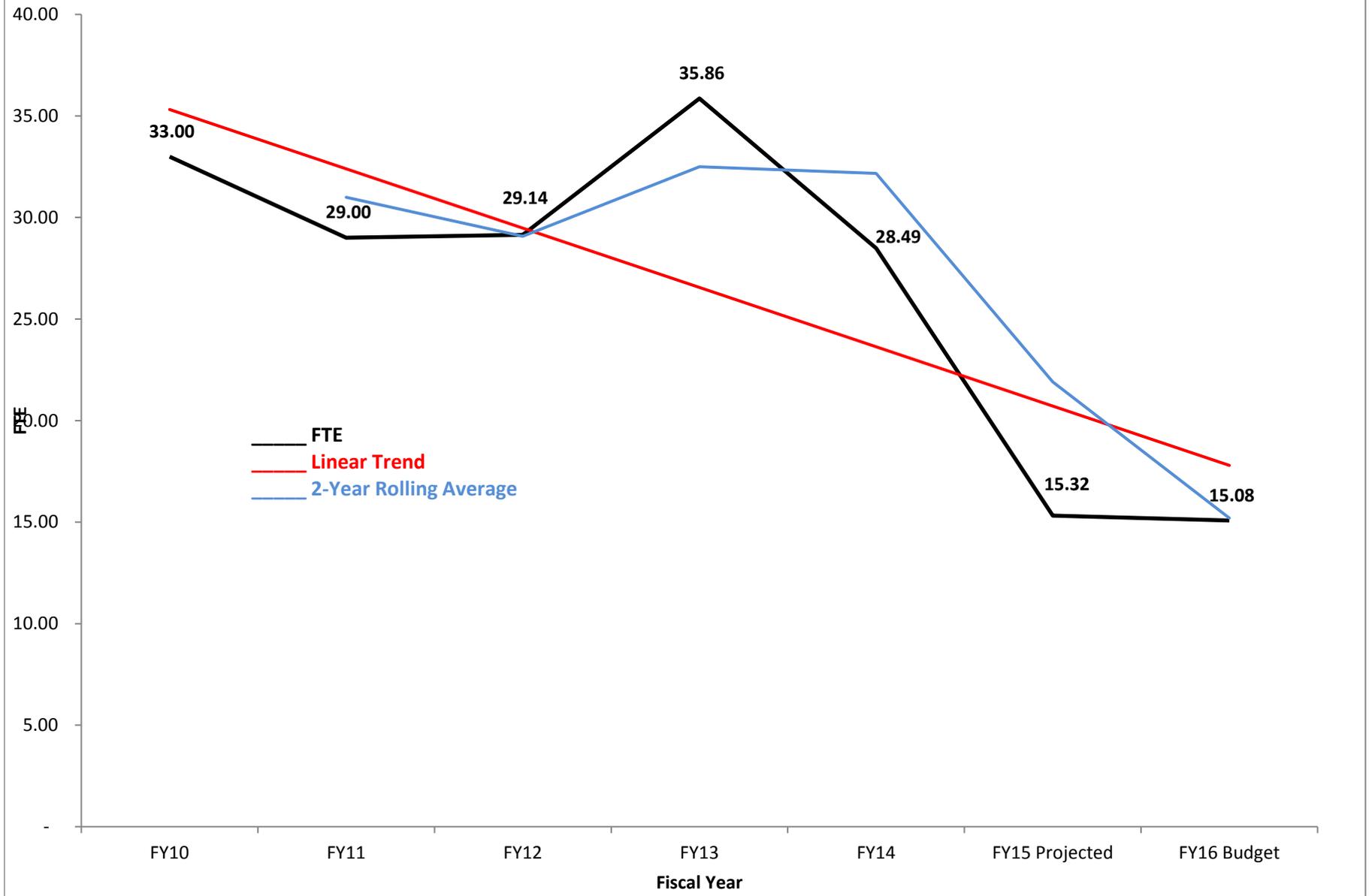
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

CONSTRUCTION MGMT



POST-SECONDARY TECHNICAL FUNDS - Architectural/Construction Engineering Technology**Cost Center 313****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Architectural Technicians usually work under the immediate supervision of a registered architect, professional engineer, or construction manager. They perform operational tasks of a technical nature following well-designed methods and procedures set down by their construction supervisors or by architectural standards. Tasks often include producing construction documents from architectural sketches, computations, written and computer-assisted drawings of results, and field inspection of work according to plans. The program is currently teaching "green" building practices such as geothermal heating and cooling, active and passive solar technology, envelope home construction, and sustainable architecture. The program is taught by a Registered Architect who is pursuing LEED (Leadership in Energy and Environment Design) Certification.

Length of program - 2 years

2013-2014 Graduates - 16

FY15 STAFFING:

- 1.20 - Instructors

Level 1:

100% of Prior Year Program \$ 100,281

98.05% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Architectural/Construction Engineering Technology

Cost Center 313

Level 1 of 1: 100% of Prior Year Program

\$(1,986) From Prior Year Program

98.05% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.20	1.20	69,415	67,649	(1,766)	67,649
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			21,500	21,153	(347)	21,153
Purchased Services			6,082	6,209	127	6,209
Supplies & Materials			4,050	4,050	0	4,050
Dues & Fees			1,220	1,220	0	1,220
TOTALS	1.20	1.20	\$102,267	\$100,281	\$(1,986)	\$100,281

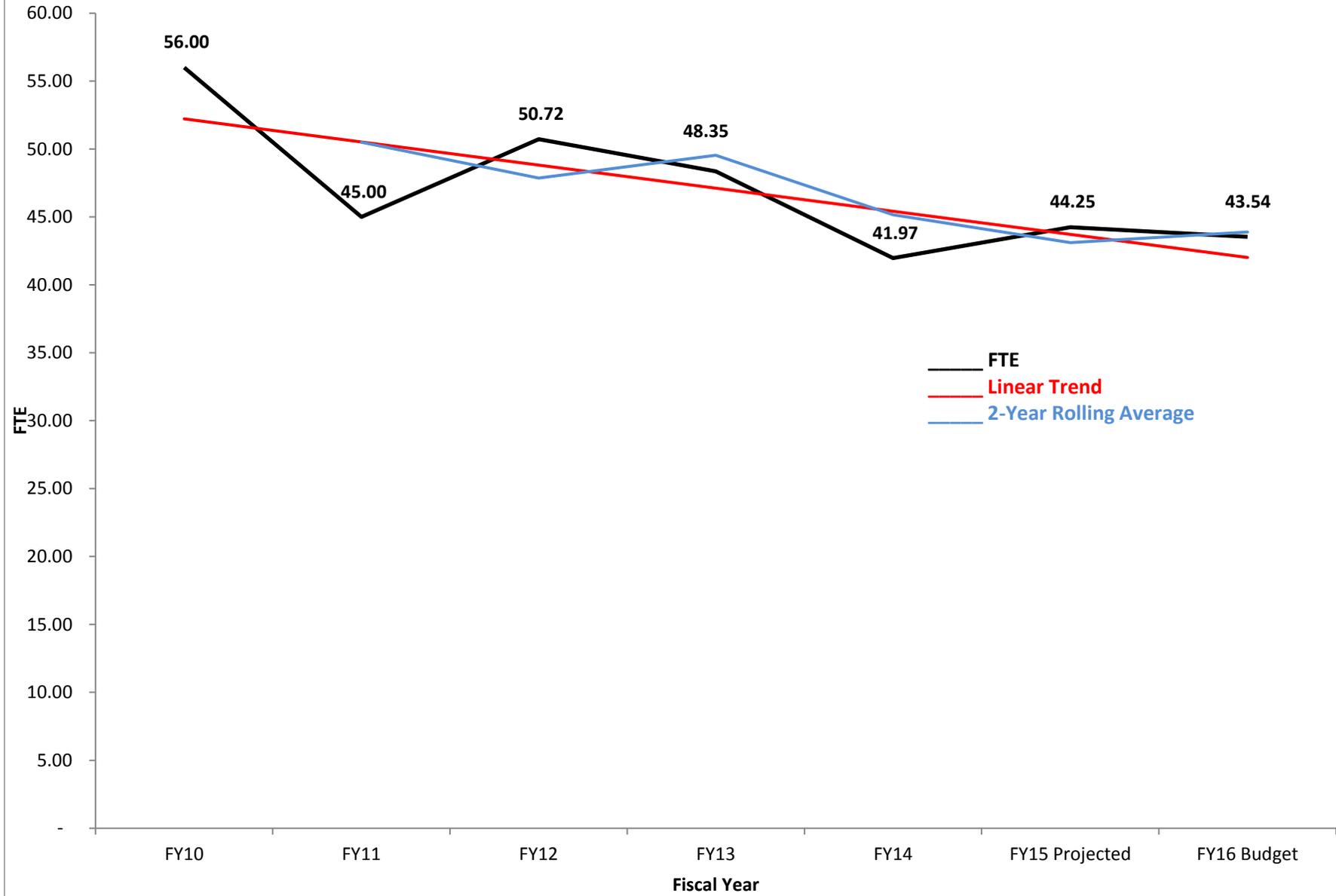
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Architecture



POST-SECONDARY TECHNICAL FUNDS - Civil Engineering Technology**Cost Center 314****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Civil Engineering Technicians usually work under the immediate supervision of a Registered Land Surveyor or Civil Engineer. They perform operational tasks of a technical nature following well-designed methods and procedures set down by their supervisors or by engineering standards. Tasks often include using surveying instruments, developing plans, and performing material testing and office computations.

Length of program - 2 years

2013-2014 Graduates - 17

FY15 STAFFING:

- 1.20 - Instructors

Level 1:

100% of Prior Year Program \$ 100,374

87.60% of Prior Year Budget

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Civil Engineering Technology

Cost Center 314

Level 1 of 1: 100% of Prior Year Program

\$(14,207) From Prior Year Program

87.60% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.20	1.20	69,415	67,649	(1,766)	67,649
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			10,800	0	(10,800)	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			22,974	21,153	(1,821)	21,153
Purchased Services			6,502	6,682	180	6,682
Supplies & Materials			4,510	4,510	0	4,510
Dues & Fees			380	380	0	380
TOTALS	1.20	1.20	\$114,581	\$100,374	\$(14,207)	\$100,374

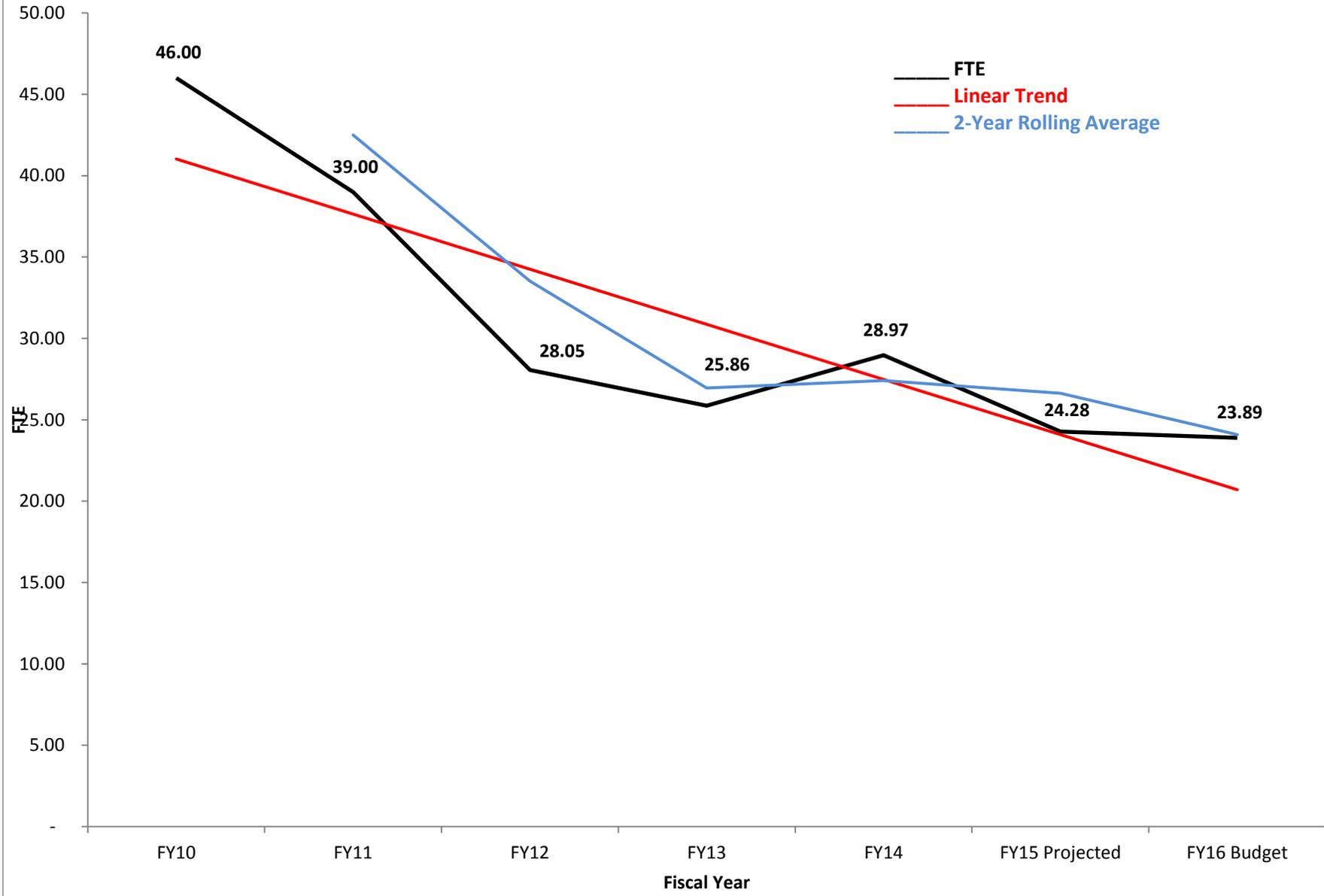
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Civil



POST-SECONDARY TECHNICAL FUNDS - Mechanical Engineering Technology**Cost Center 316****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Mechanical Engineering Technicians work in support of design, manufacturing, and sales. They use computer-aided drafting software to create layouts of assembly processes, machines, equipment, and parts. They may study costs as they relate to the usefulness of designs. They convey the engineer's ideas and designs to the crafts-workers as mechanics that will make the products. Coursework develops competencies in manufacturing processes, computer-aided drafting, mechanical graphics, geometric tolerance, statics, machine tool design, and computer numerical control.

Length of program - 2 years

2013-2014 Graduates - 9

FY15 STAFFING:

- 1.20 - Instructors

Level 1:

100% of Prior Year Program \$ 156,110

92.14% of Prior Year Budget

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Mechanical Engineering Technology

Cost Center 316

Level 1 of 1: 100% of Prior Year Program

\$(13,308) From Prior Year Program

92.14% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	1.20	1.20	73,450	71,581	(1,869)	71,581
Teacher Other Hourly			13,320	4,680	(8,640)	4,680
Teacher Extra Pay (point System)			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			24,567	23,023	(1,544)	23,023
Purchased Services			20,256	19,001	(1,255)	19,001
Supplies & Materials			37,700	37,700	0	37,700
Dues & Fees			125	125	0	125
TOTALS	1.20	1.20	\$169,418	\$156,110	\$(13,308)	\$156,110

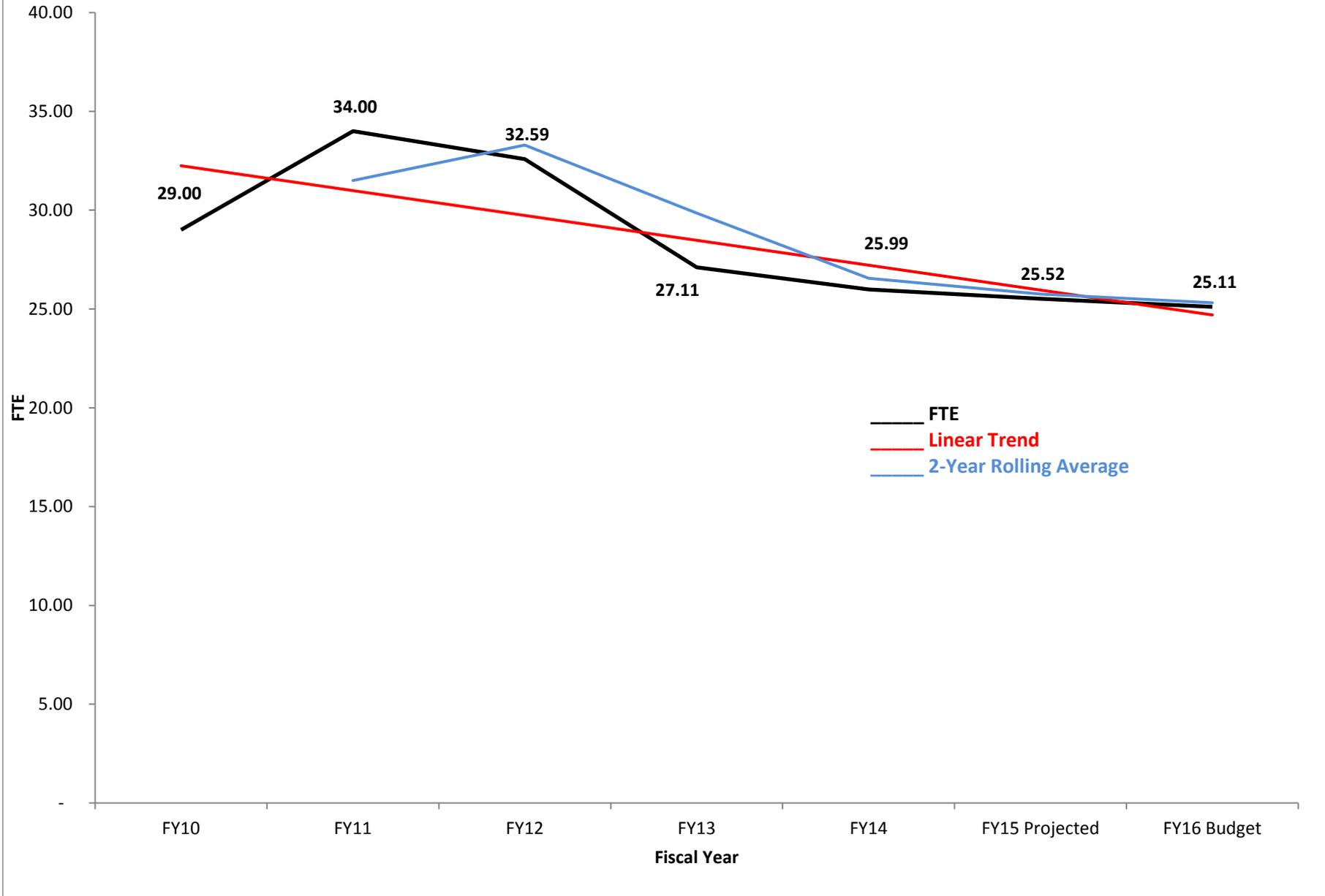
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Mechanical Engineering Technology



POST-SECONDARY TECHNICAL FUNDS - Surveying**Cost Center 374****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Land Surveying is the technique and science determining specific points on a plot of land to help show the boundaries for construction or to help develop land maps. Surveyors use math and equipment to help determine the points of a plot so they are useful for laying out the land. Land Surveying also includes inspection, information gathering, research and data analysis to help determine the points and property boundaries.

Land Surveyors started measuring points of land using chains with links of a known length or measuring tapes. Angles were measured using a compasses and telescopes and heights were measured using an altimeter. Topographical maps were created using triangulation where distances, elevations and directions were calculated between objects at a great distance from a known point. Today we have Global Positioning Systems (GPS) where satellites and a total station containing an electronic distance measurement device (EDM).

Length of program - 2 years

2013-2014 Graduates - 15

FY15 STAFFING:

- 1.20 - Instructors

Level 1:

100% of Prior Year Program \$ 103,809

94.81% of Prior Year Budget

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Surveying

Cost Center 374

Level 1 of 1: 100% of Prior Year Program

\$(5,677) From Prior Year Program

94.81% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.20	1.20	77,486	75,514	(1,972)	75,514
Teacher Other Hourly			2,880	0	(2,880)	0
Benefits			24,393	23,614	(779)	23,614
Purchased Services			777	731	(46)	731
Supplies & Materials			3,500	3,500	0	3,500
Dues & Fees			450	450	0	450
TOTALS	1.20	1.20	\$109,486	\$103,809	\$(5,677)	\$103,809

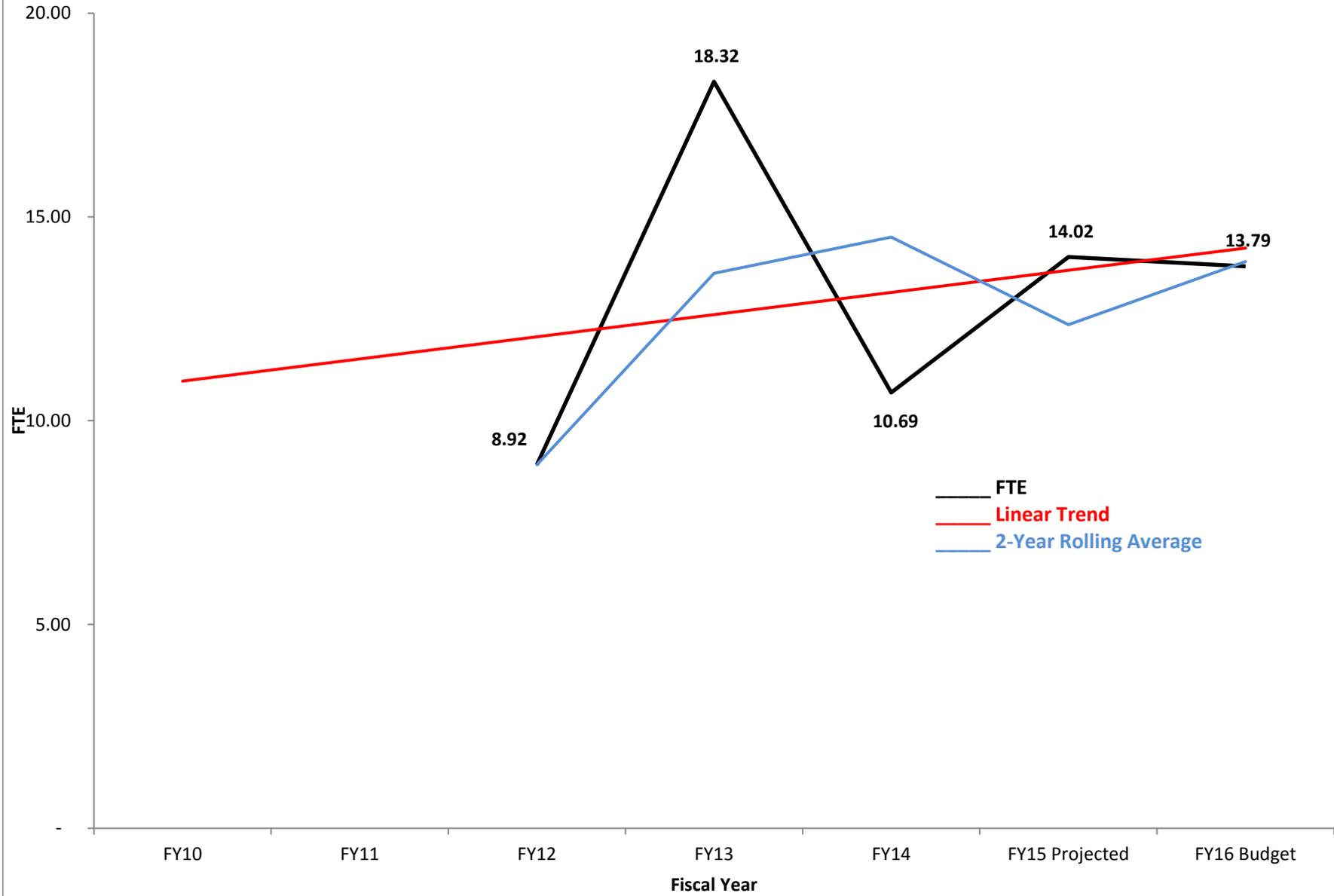
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

LAND SURVEYING



POST-SECONDARY TECHNICAL FUNDS - General Education**Cost Center 343****Contact Person: Peters, Craig S****PROGRAM DESCRIPTION/JUSTIFICATION:**

The mission of general education at Southeast Tech is to complement the technical programs by providing courses which broaden knowledge, skills, and attitudes for successful employment and personal success. A core of courses is designed to provide practical application of competencies. General education functions as an integral part of the programs which lead to diplomas and degrees. Courses are designed to help learners become responsible employees in their various fields with practice in four broad areas: technology, problem solving/critical thinking, communication, and professionalism.

FY15 STAFFING:

- 0.40 - Specialist (Lab Assistant)
- 12.66 - Instructors

Level 1:

100% of Prior Year Program \$ 1,286,389

99.46% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - General Education

Cost Center 343

Level 1 of 1: 100% of Prior Year Program

\$(6,929) From Prior Year Program

99.46% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.40	0.40	16,343	16,377	34	16,377
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	12.66	12.66	773,194	760,505	(12,689)	760,505
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			204,570	211,500	6,930	211,500
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			272,463	271,800	(663)	271,800
Purchased Services			19,898	19,357	(541)	19,357
Supplies & Materials			6,850	6,850	0	6,850
Dues & Fees			0	0	0	0
TOTALS	13.06	13.06	\$1,293,318	\$1,286,389	\$(6,929)	\$1,286,389

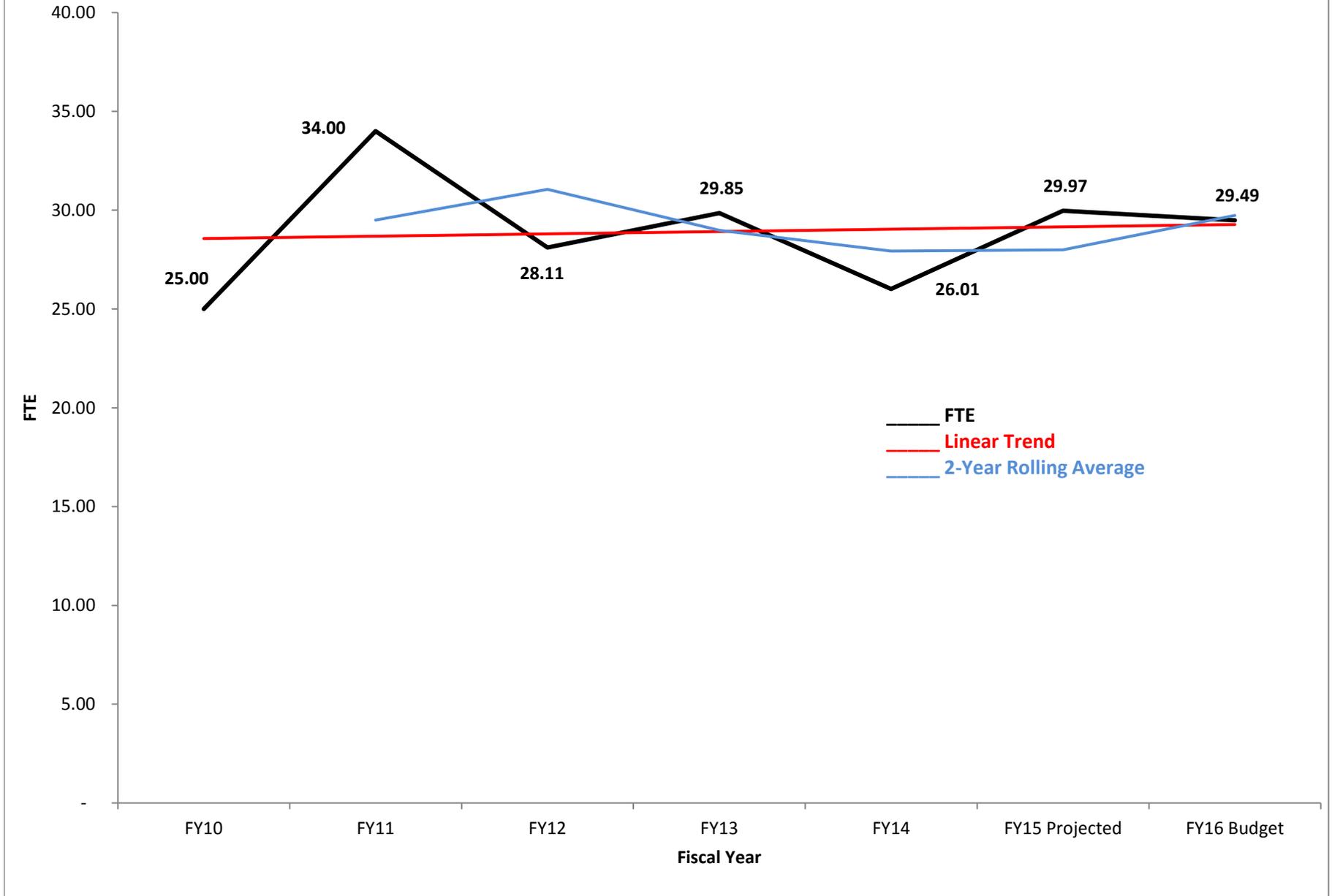
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Undeclared



POST-SECONDARY TECHNICAL FUNDS - Cardiovascular Technology**Cost Center 302****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Cardiovascular Technologists perform various diagnostic procedures so that a diagnosis may be established concerning the patient's cardiovascular system. The Cardiovascular Technologist reviews and records pertinent patient history and supporting data through the use of special equipment to direct non-ionizing, high-frequency sound waves into areas of the patient's body. Cardiovascular Technologists operate the equipment, which collects reflected echoes and forms an image that can be videotaped, transmitted, or photographed for interpretation and diagnosis by a physician. Cardiac Sonographers perform their non-invasive study primarily on the heart, looking at its walls, chambers, valves, vessels, and functions.

Length of program - 2 years

2013-2014 Graduates - 10

FY15 STAFFING:

- 1.00 Hospital Provided Contract Instructor

Level 1:

100% of Prior Year Program \$ 122,941

100.3% of Prior Year Budget

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Cardiovascular Technology

Cost Center 302

Level 1 of 1: 100% of Prior Year Program

\$452 From Prior Year Program

100.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Overtime			0	0	0	0
Teachers			0	0	0	0
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			3,500	3,500	0	3,500
Benefits			268	268	0	268
Purchased Services			109,346	109,798	452	109,798
Supplies & Materials			2,250	2,250	0	2,250
Dues & Fees			7,125	7,125	0	7,125
TOTALS	0.00	0.00	\$122,489	\$122,941	\$452	\$122,941

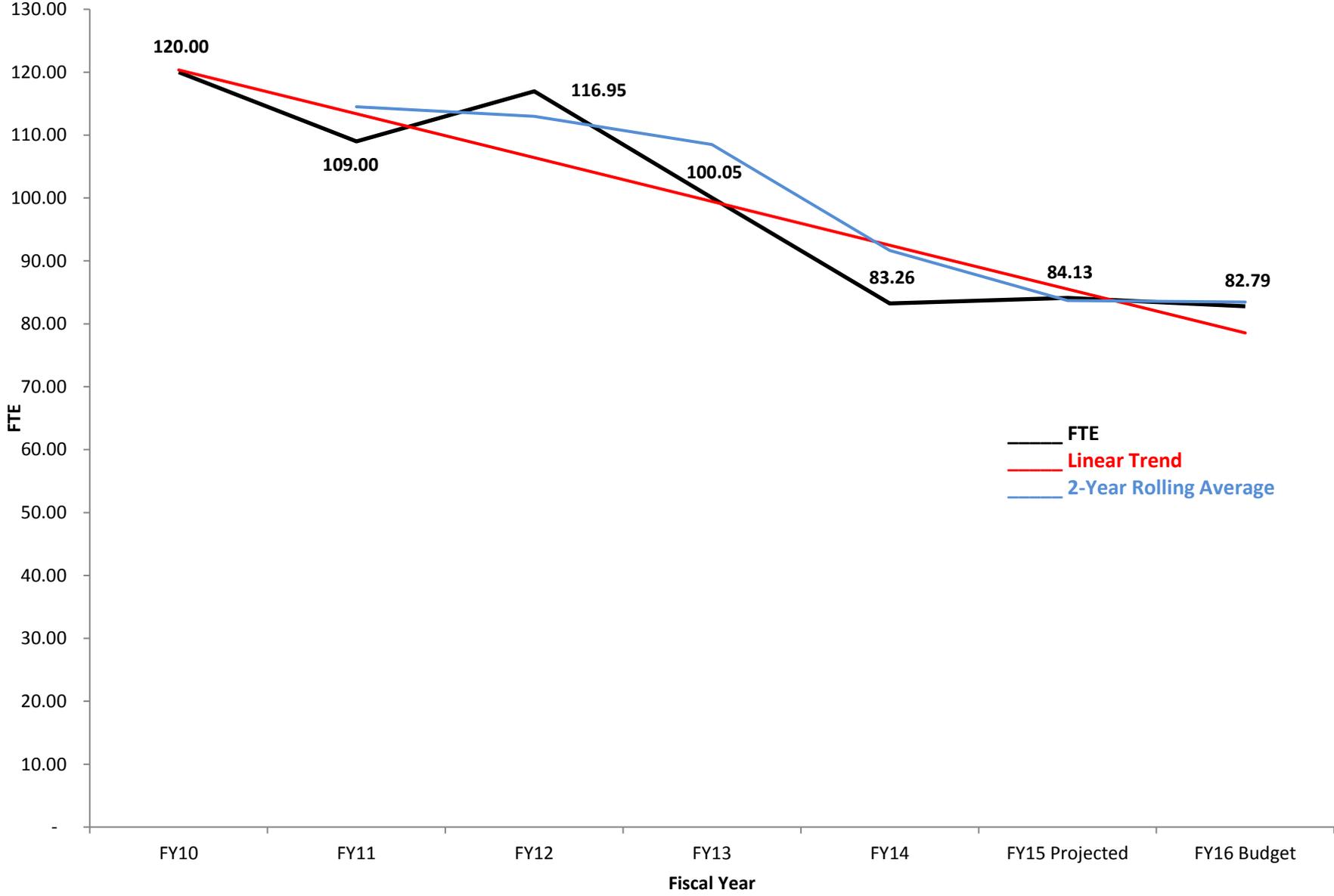
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Cardiovascular



POST-SECONDARY TECHNICAL FUNDS - Diagnostic Medical Sonography Technology**Cost Center 304****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Diagnostic Medical Sonographers use high-frequency sound waves to create images of various organs, tissues, vessels, and fetuses. These health care professionals use their expertise to record images and patient data digital imaging networks for physicians diagnostic interpretation. Diagnostic Medical Sonographers examine many areas of the body, such as the abdomen, breasts, male and female reproductive systems, thyroid glands, superficial tissues, and the fetus. Sonographers must be well versed in human anatomy, pathology, and the technical operation of ultrasound equipment, as well as interact compassionately and effectively with the sick or injured. They must have the capability to routinely lift more than 50 pounds, push and pull, bend and stoop, have full use of both hands, wrists and shoulders, stand on their feet 80 percent of the time, assist patients on and off exam tables, distinguish audible sounds, distinguish multiple shades of gray and colors, and communicate effectively via speech, reading, and writing. Graduates of the program find employment as Sonographers in hospitals, clinics, diagnostic imaging centers, mobile services, or physician offices.

Program Length - 2 years

2013-2014 Graduates - 15

FY15 STAFFING:

- 2.00 Hospital Provided Contract Instructors

Level 1:

100% of Prior Year Program \$ 260,608

100.2% of Prior Year Budget

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Diagnostic Medical Sonography Technology

Cost Center 304

Level 1 of 1: 100% of Prior Year Program

\$553 From Prior Year Program

100.2% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			3,500	3,500	0	3,500
Benefits			268	268	0	268
Purchased Services			236,587	237,140	553	237,140
Supplies & Materials			4,400	4,400	0	4,400
Dues & Fees			15,300	15,300	0	15,300
TOTALS	0.00	0.00	\$260,055	\$260,608	\$553	\$260,608

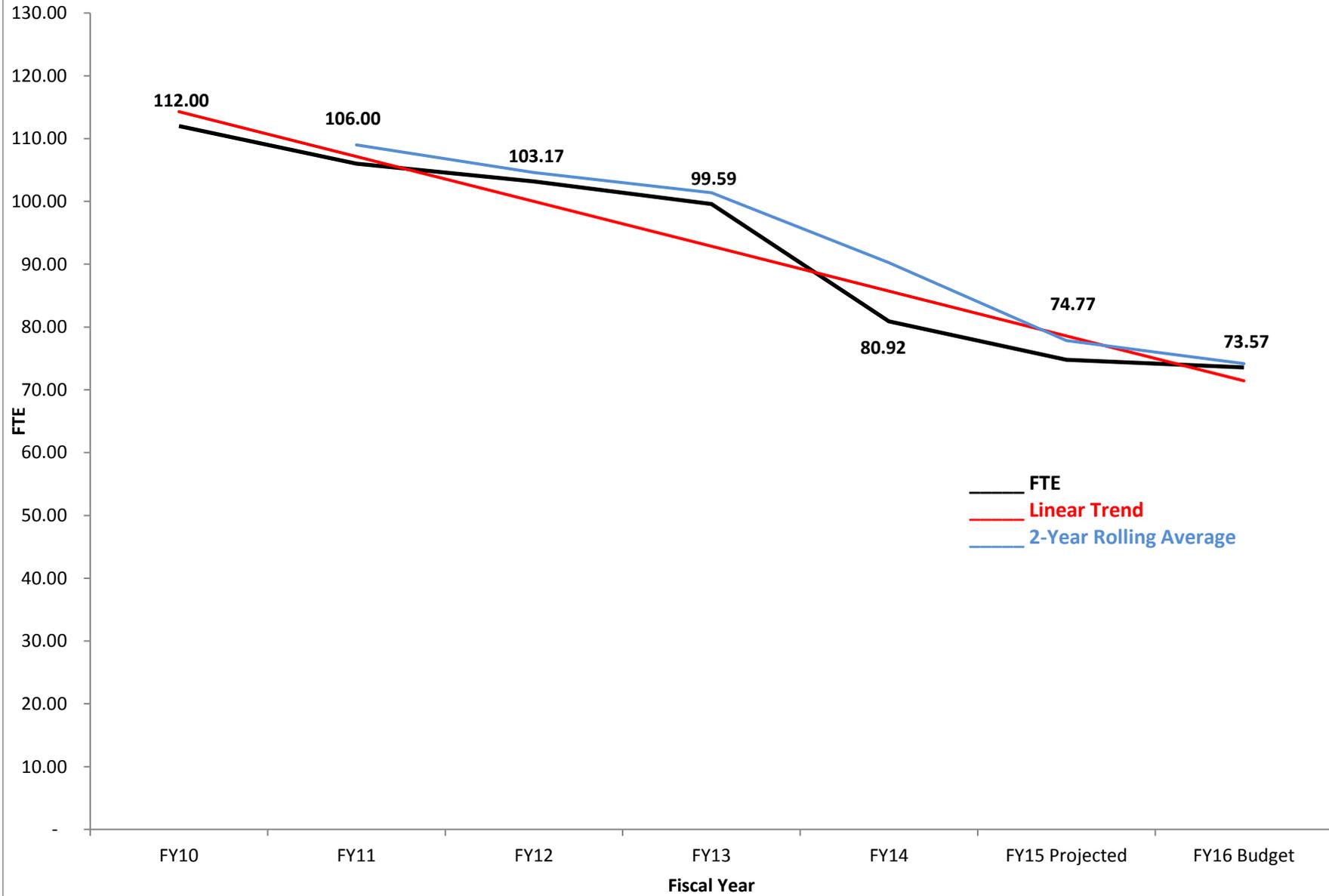
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

DMS



POST-SECONDARY TECHNICAL FUNDS - Electroneurodiagnostic Technology (ENDT)**Cost Center 305****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Electroneurodiagnostic (ENDT) Technologists record and study the science of the electrical activity of the brain and spine. They understand neurophysiology and recognize normal and abnormal electrical activity. Electroneurodiagnostic Technologists are responsible for preparing patients for procedures such as Electroencephalograms (EEG), Polysomnograms (PSG), and Evoked Potentials (EP). ENDT Technologists obtain medical histories of patients, record electrical potentials, calculate results of tests, maintain medical equipment, and may work with specific treatment. Working with both doctors and patients, ENDT technologists develop a good rapport with patients, comforting them during procedures.

Program Length - 2 years

2013-2014 Graduates - 6

FY15 STAFFING:

- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 117,825

100.2% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Electroneurodiagnostic Technology (ENDT)

Cost Center 305

Level 1 of 1: 100% of Prior Year Program

\$283 From Prior Year Program

100.2% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.00	1.00	68,651	66,904	(1,747)	66,904
Teacher Other Hourly			2,880	4,680	1,800	4,680
Substitute Teachers			0	0	0	0
Other Temporary Pay			1,500	1,500	0	1,500
Benefits			21,772	21,674	(98)	21,674
Purchased Services			6,704	7,032	328	7,032
Supplies & Materials			7,825	7,825	0	7,825
Dues & Fees			8,210	8,210	0	8,210
TOTALS	1.00	1.00	\$117,542	\$117,825	\$283	\$117,825

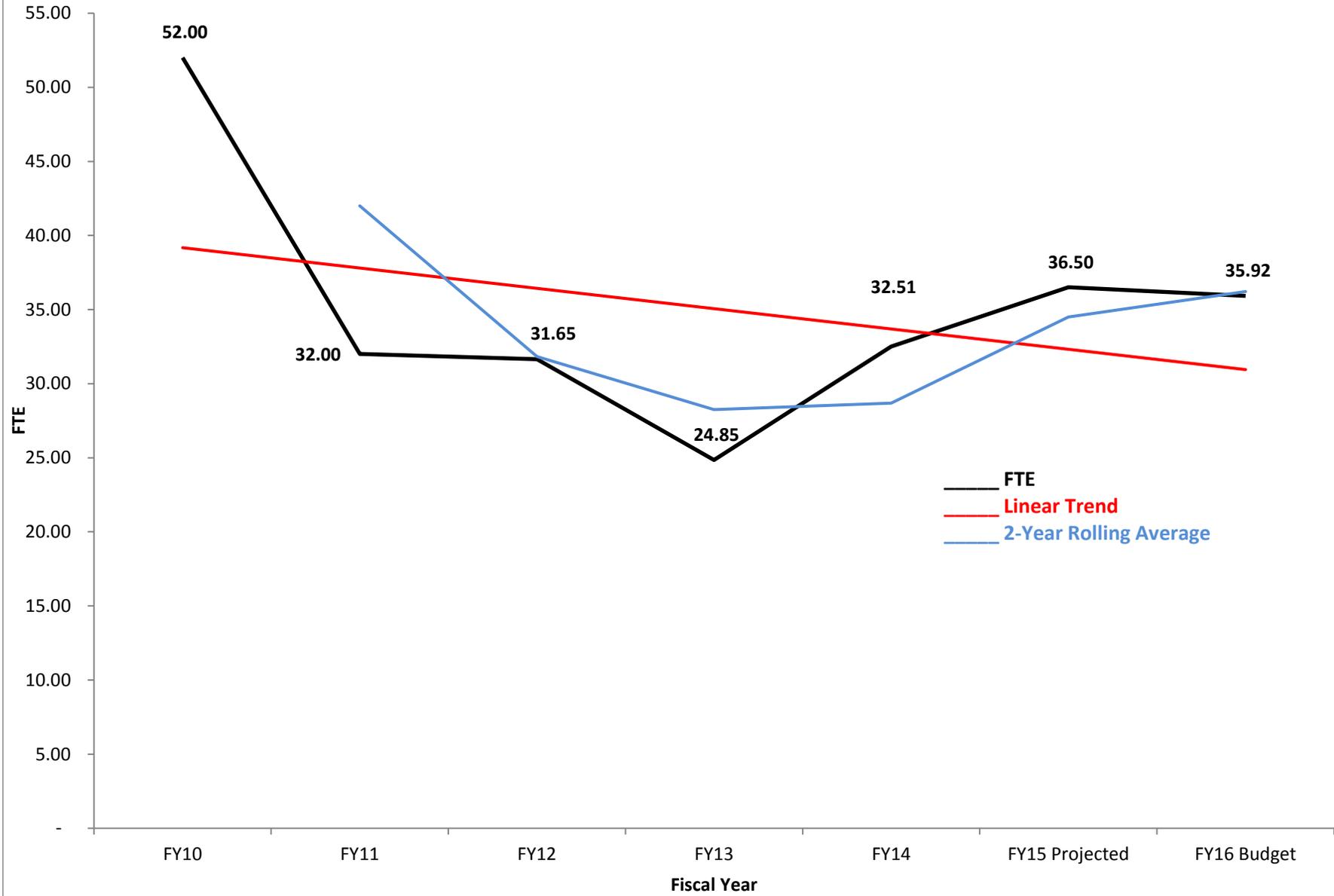
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

ENDT



POST-SECONDARY TECHNICAL FUNDS - Pharmacy Technology**Cost Center 306****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Pharmacy Technicians work under the direct supervision of a licensed pharmacist. They perform functions associated with the practice of pharmacy, such as: take prescription orders and complete computer entry of the order; select and count out medications; check for outdated drugs; operate cash register; coordinate drug orders, fill unit dose packages; prepare IV bags with medication; and perform drug calculations per physicians' orders. Duties vary from pharmacy to pharmacy.

Length of program - 1 year

2013-2014 Graduates - 12

FY15 STAFFING:

- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 102,623

97.32% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Pharmacy Technology

Cost Center 306

Level 1 of 1: 100% of Prior Year Program

\$(2,816) From Prior Year Program

97.32% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	1.00	1.00	64,811	63,161	(1,650)	63,161
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			20,074	19,750	(324)	19,750
Purchased Services			4,064	3,222	(842)	3,222
Supplies & Materials			14,540	14,540	0	14,540
Dues & Fees			1,950	1,950	0	1,950
TOTALS	1.00	1.00	\$105,439	\$102,623	\$(2,816)	\$102,623

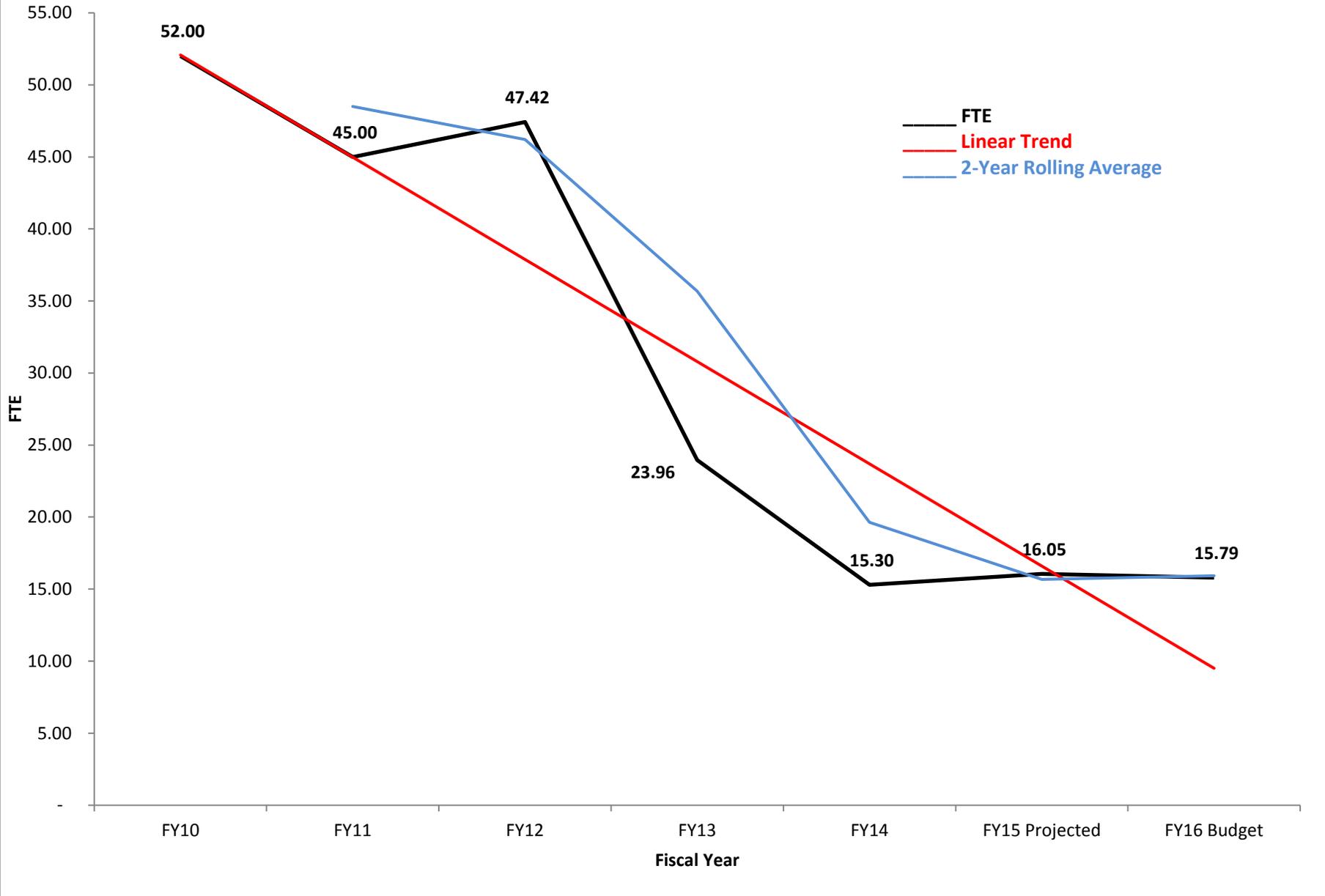
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Pharmacy



POST-SECONDARY TECHNICAL FUNDS - Health Core Technology**Cost Center 307****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Health Core functions as an integral part of the health programs which lead to diplomas and degrees. The core courses are designed to provide the basic overall information needed in order for all health programs to build theory as well as practical application of health competencies in specific, individual specialties. Sioux Falls' Metropolitan Statistical Area (Minnehaha, Lincoln, Turner, and McCook Counties) health care industry employs over 17,000 people. Course offerings reflect changes and growth areas in the health care field. Health care is one of the fastest growing fields in the nation, and Southeast offers programs that place graduates in the most innovative and high-demand health care occupations with graduates achieving exceptional placement rates.

FY15 STAFFING:

- 2.00 - Clerical
- 1.00 - Specialist (Lab Assistant)
- 2.75 - Instructors

Level 1:

100% of Prior Year Program \$ 381,525

89.22% of Prior Year Budget

- Adjusts salaries to actual.
- Eliminates Specialist position. Budget does not provide for replacement of vacated position.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Increases Other Non-Capitalized Equipment to provide for 5 MHz and 8 MHz Doppler probes.

POST-SECONDARY TECHNICAL FUNDS - Health Core Technology

Cost Center 307

Level 1 of 1: 100% of Prior Year Program

\$(46,069) From Prior Year Program

89.22% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff			0	0	0	0
Clerical Staff	2.00	2.00	83,197	82,601	(596)	82,601
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Specialists	1.00		43,290	0	(43,290)	0
Teachers	2.75	2.75	166,474	166,169	(305)	166,169
Teacher Other Hourly			24,930	34,956	10,026	34,956
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			94,141	82,562	(11,579)	82,562
Purchased Services			9,112	7,862	(1,250)	7,862
Supplies & Materials			5,650	6,575	925	6,575
Dues & Fees			800	800	0	800
TOTALS	5.75	4.75	\$427,594	\$381,525	\$(46,069)	\$381,525

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Eliminates Specialist position. Budget does not provide for replacement of vacated position.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Increases Other Non-Capitalized Equipment to provide for 5 MHz and 8 MHz Doppler probes.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Invasive Cardiovascular Technology**Cost Center 308****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Invasive Cardiovascular Technology program prepares graduates to assist with invasive diagnostic, interventional and electrophysiology procedures in a surgical setting such as a heart catheterization lab. Students will study x-ray technology, medication administration, patient care, and surgical technologies associated with these procedures. There is a strong emphasis on cardiac anatomy and physiology, cardiac pressures, radiation physics, left and right cardiac catheterizations, coronary angiogram, and commonly utilized equipment. Clinical hands-on experience is a major component of the program.

Length of program - 2 years

2013-2014 Graduates - 10

FY15 STAFFING:

- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 130,540

98.61% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Invasive Cardiovascular Technology

Cost Center 308

Level 1 of 1: 100% of Prior Year Program

\$(1,827) From Prior Year Program

98.61% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.00	1.00	68,651	66,904	(1,747)	66,904
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			21,264	20,920	(344)	20,920
Purchased Services			23,802	24,066	264	24,066
Supplies & Materials			10,650	10,650	0	10,650
Dues & Fees			8,000	8,000	0	8,000
TOTALS	1.00	1.00	\$132,367	\$130,540	\$(1,827)	\$130,540

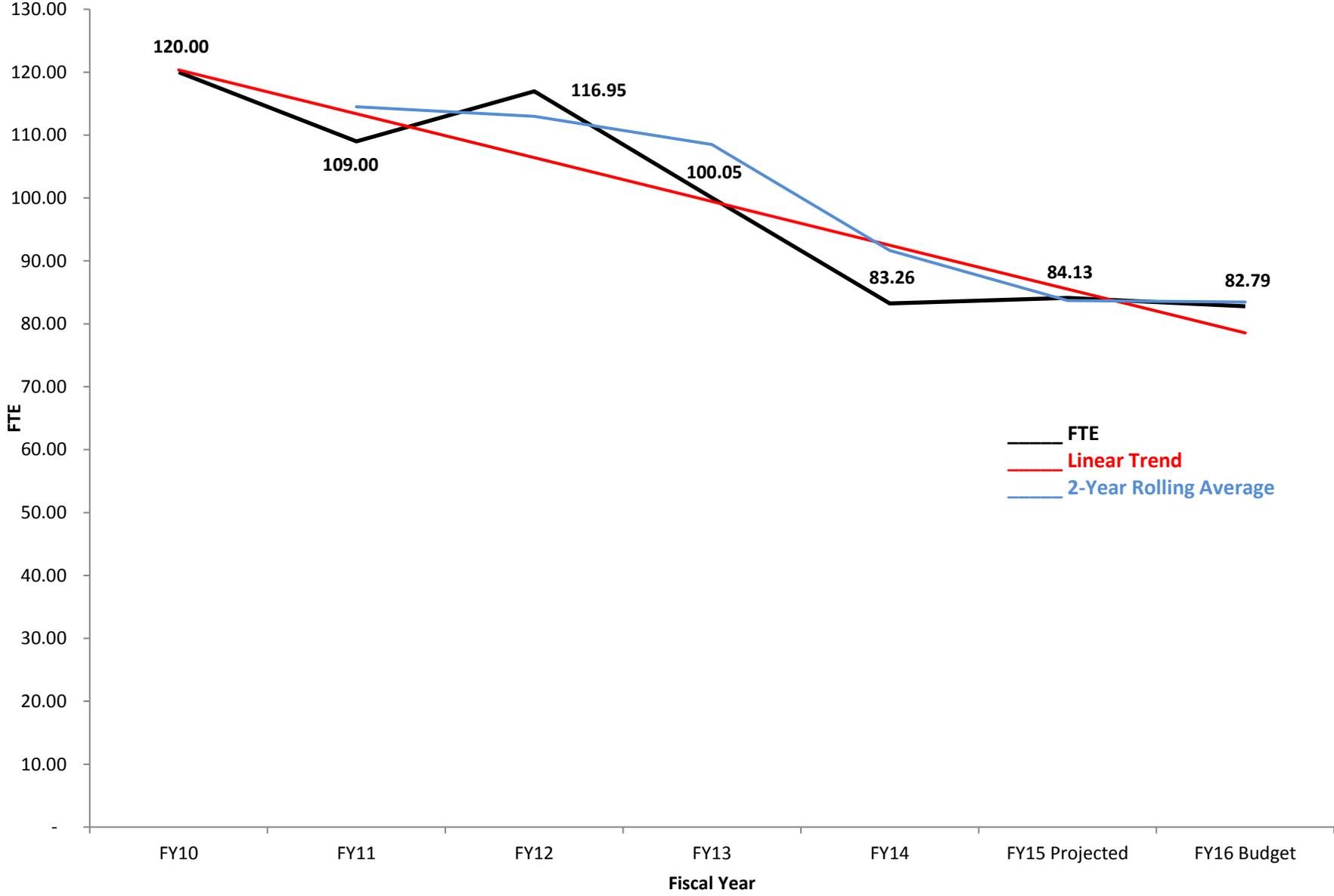
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Cardiovascular



POST-SECONDARY TECHNICAL FUNDS - Vascular Ultrasound Technology**Cost Center 309****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Vascular Technologists perform various diagnostic medical procedures through the use of high frequency sound waves to produce dynamic visual images of organs, tissues, or blood flow inside the body that are used by physicians to make a medical diagnosis. Evaluation and analysis of the hemodynamics (blood flow) of peripheral and abdominal blood vessels will be evaluated through the use of high-tech, non-imaging and imaging instrumentation. The Vascular Technologist must be able to obtain accurate patient history, provide quality patient care, perform high-tech diagnostic procedures, analyze technical information and summarize technical findings to the physician.

Length of program - 2 years

2013-2014 Graduates - 6

FY15 STAFFING:

- 1.00 Hospital Provided Contract Instructor

Level 1:

100% of Prior Year Program \$ 136,146

100.3% of Prior Year Budget

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Vascular Ultrasound Technology

Cost Center 309

Level 1 of 1: 100% of Prior Year Program

\$421 From Prior Year Program

100.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Substitute Teachers			0	0	0	0
Other Temporary Pay			3,500	3,500	0	3,500
Benefits			268	268	0	268
Purchased Services			122,157	122,578	421	122,578
Supplies & Materials			2,800	2,800	0	2,800
Dues & Fees			7,000	7,000	0	7,000
TOTALS	0.00	0.00	\$135,725	\$136,146	\$421	\$136,146

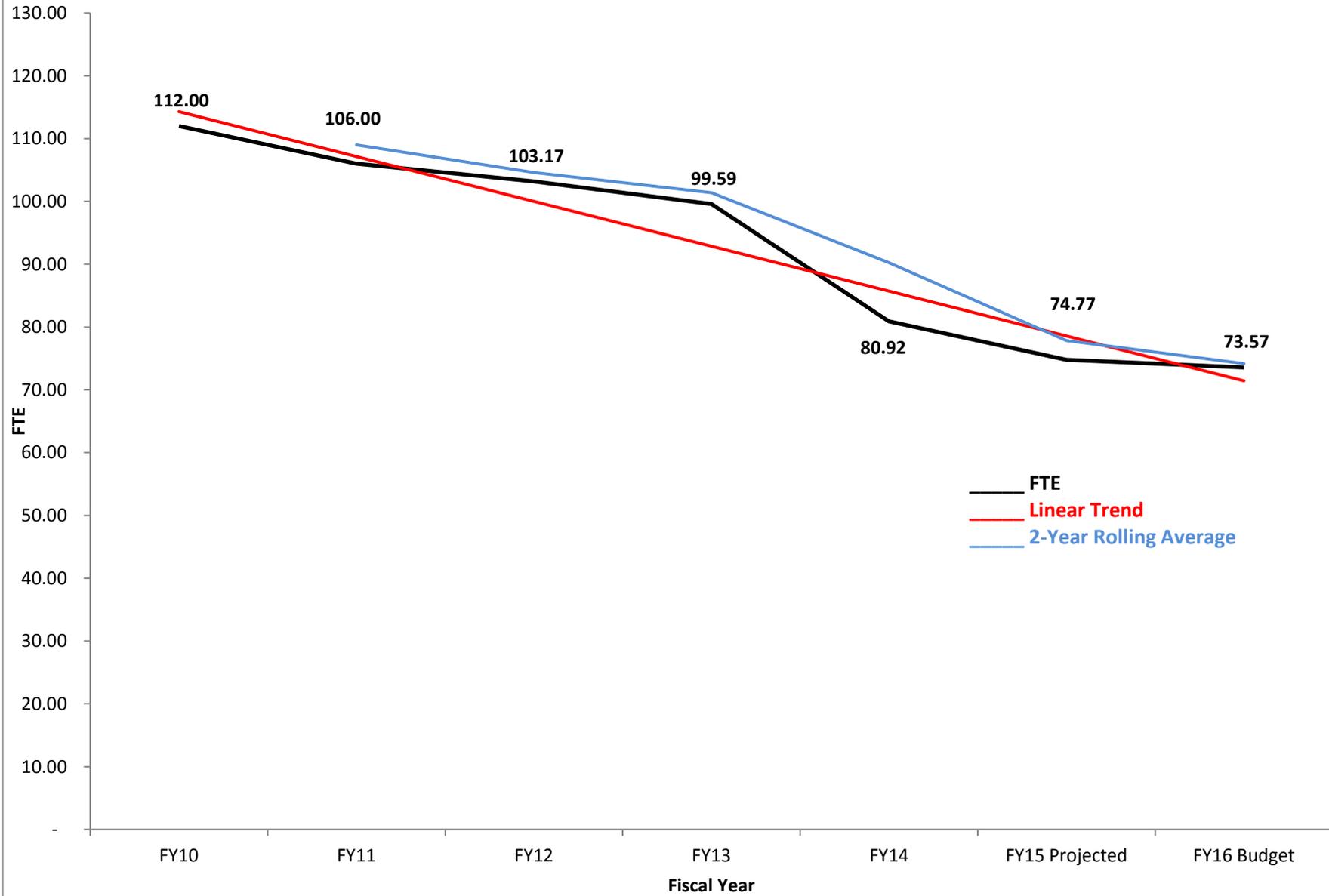
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

DMS



POST-SECONDARY TECHNICAL FUNDS - Surgical Technology**Cost Center 335****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Surgical Technologists are integral members of the operating room team who work closely with the surgeon, anesthesiologist and registered nurse to deliver direct patient care before, during, and immediately after surgery. Surgical Technologists act as primary scrub persons who handle the instruments, supplies, and equipment necessary for the completion of the surgical procedure. These well-educated and highly skilled individuals must anticipate the needs of the surgeon and have the necessary knowledge and ability to ensure quality patient care. Some specific duties include passing instruments, sutures, sponges, and equipment during the operative procedure. Preparation of the operating room and equipment before surgery, plus clean-up of these items after surgery, are also duties that Surgical Technologists perform, to insure patient safety and operating room standards.

Length of program - 1 year

2013-2014 Graduates - 24

FY15 STAFFING:

- 1.00 - Specialist (Lab Assistant)
- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 190,648

100.6% of Prior Year Budget

- Adjusts salaries to actual.
- Reclassifies Other Hourly to Teacher Hourly.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides resources for Classified Travel for Lab Specialist to attend a professional development event.

- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Surgical Technology

Cost Center 335

Level 1 of 1: 100% of Prior Year Program

\$1,180 From Prior Year Program

100.6% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	1.00	1.00	40,042	40,135	93	40,135
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	1.00	1.00	67,047	65,339	(1,708)	65,339
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	22,000	22,000	22,000
Substitute Teachers			0	0	0	0
Other Temporary Pay			22,000	0	(22,000)	0
Benefits			34,850	35,984	1,134	35,984
Purchased Services			4,429	6,090	1,661	6,090
Supplies & Materials			11,100	11,100	0	11,100
Dues & Fees			10,000	10,000	0	10,000
TOTALS	2.00	2.00	\$189,468	\$190,648	\$1,180	\$190,648

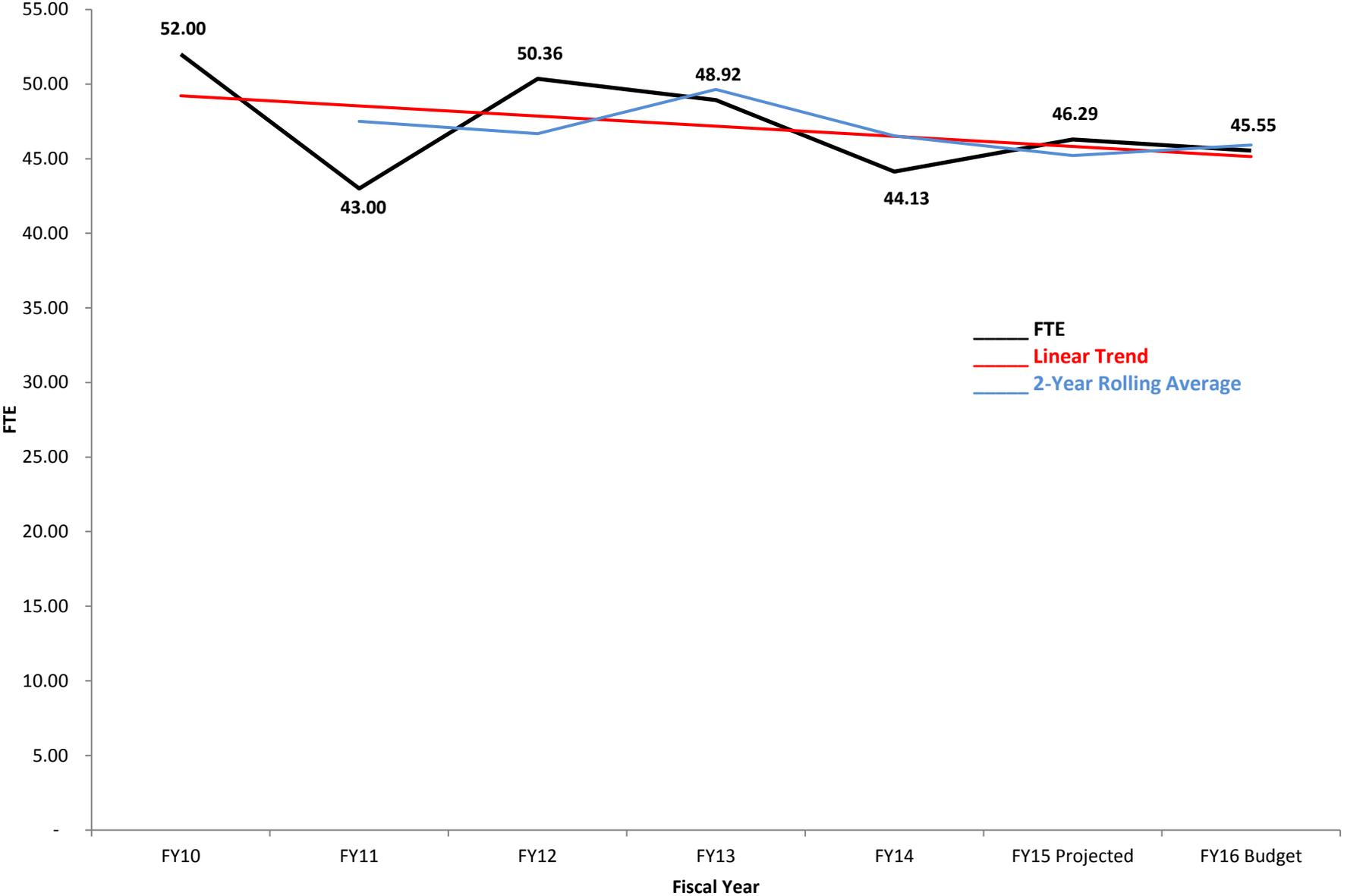
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Reclassifies Other Hourly to Teacher Hourly.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides resources for Classified Travel for Lab Specialist to attend a professional development event.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Surgical Tech



POST-SECONDARY TECHNICAL FUNDS - Health Information Services**Cost Center 342****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Medical Coders assign codes to classify and index diagnoses and procedures for the purpose of reimbursement, standardization, retrieval and statistical analysis using nationally recognized coding systems. The graduate will be knowledgeable of medical insurance, reimbursement systems, and their relationship to coding. Graduates will be proficient in the use of coding systems in clinics and hospitals. Upon completion of the program, students may apply to sit for the certified examination sponsored through AHIMA and AAPC.

Length of program - 1 year (Health Information Services), 2 years (Allied Health)

2013-2014 Health Information Graduates - 48

2013-2014 Allied Health Graduates - 33

FY15 STAFFING:

- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 98,045

106.4% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Health Information Services

Cost Center 342

Level 1 of 1: 100% of Prior Year Program

\$5,973 From Prior Year Program

106.4% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.00	1.00	58,518	57,029	(1,489)	57,029
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			7,020	14,220	7,200	14,220
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			19,082	19,774	692	19,774
Purchased Services			3,602	3,172	(430)	3,172
Supplies & Materials			2,750	2,750	0	2,750
Dues & Fees			1,100	1,100	0	1,100
TOTALS	1.00	1.00	\$92,072	\$98,045	\$5,973	\$98,045

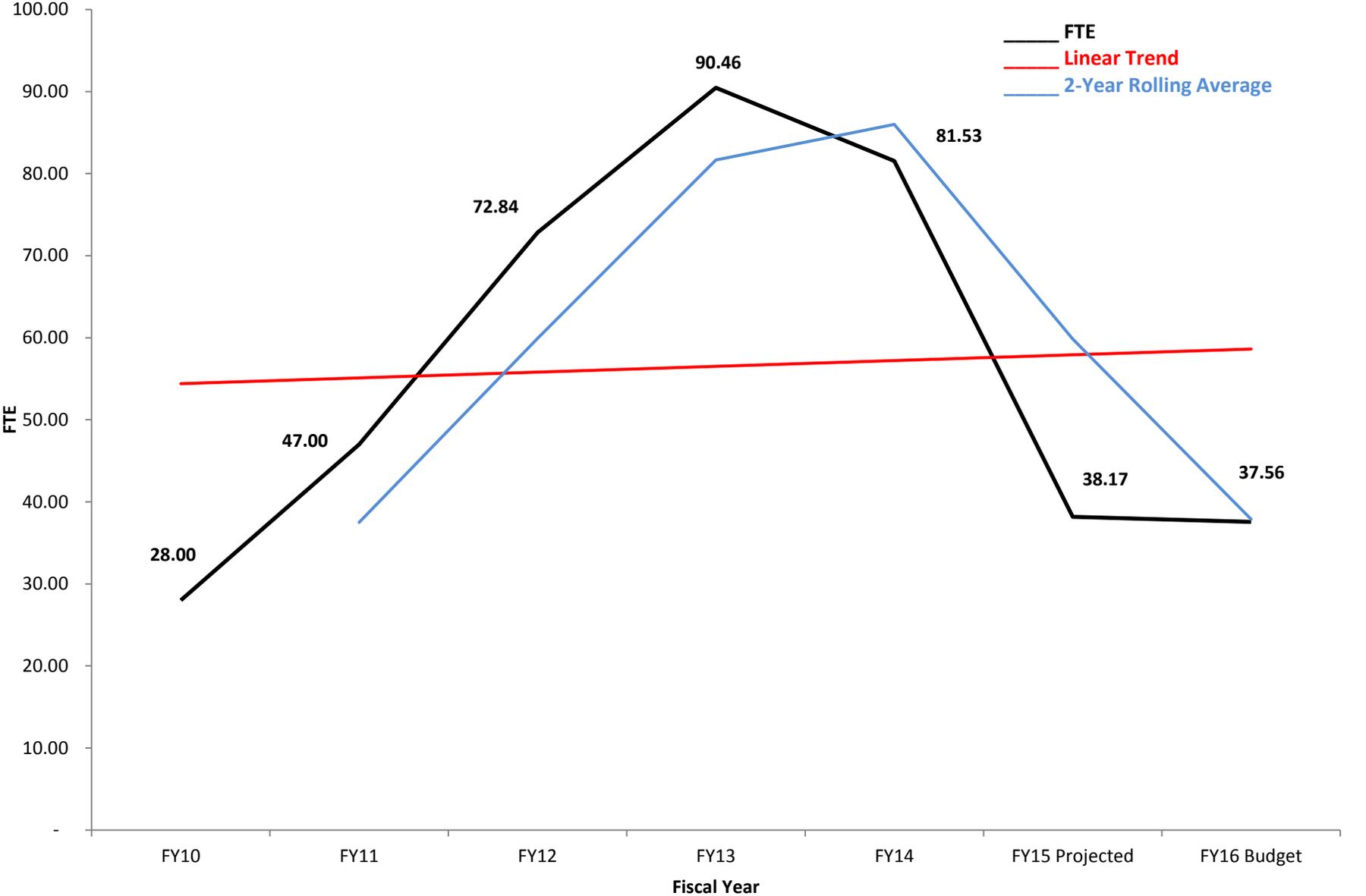
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Health Information



POST-SECONDARY TECHNICAL FUNDS - Law Enforcement Technology**Cost Center 344****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

The first year of the Law Enforcement program focuses on basic skills development and an overview of the criminal justice system. The second year of training is more specialized with students taking advanced law enforcement courses. Students are expected to conduct themselves professionally on and off campus as they make a commitment to the law enforcement profession and the lifestyle expectations necessary to be a successful officer of the law. Satisfactory completion of the Law Enforcement Science Program rewards the student with an AAS degree and the opportunity to become a Certified Law Enforcement Officer in South Dakota. Employment opportunities include entry-level positions in law enforcement and private security firms.

Length of program - 2 years

2013-2014 Graduates - 29

FY15 STAFFING:

- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 159,643

98.91% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Law Enforcement Technology

Cost Center 344

Level 1 of 1: 100% of Prior Year Program

\$(1,758) From Prior Year Program

98.91% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.00	1.00	58,106	56,627	(1,479)	56,627
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			32,310	35,280	2,970	35,280
Substitute Teachers			0	0	0	0
Other Temporary Pay			4,500	4,500	0	4,500
Benefits			22,751	22,866	115	22,866
Purchased Services			7,734	4,370	(3,364)	4,370
Supplies & Materials			13,000	13,000	0	13,000
Dues & Fees			23,000	23,000	0	23,000
TOTALS	1.00	1.00	\$161,401	\$159,643	\$(1,758)	\$159,643

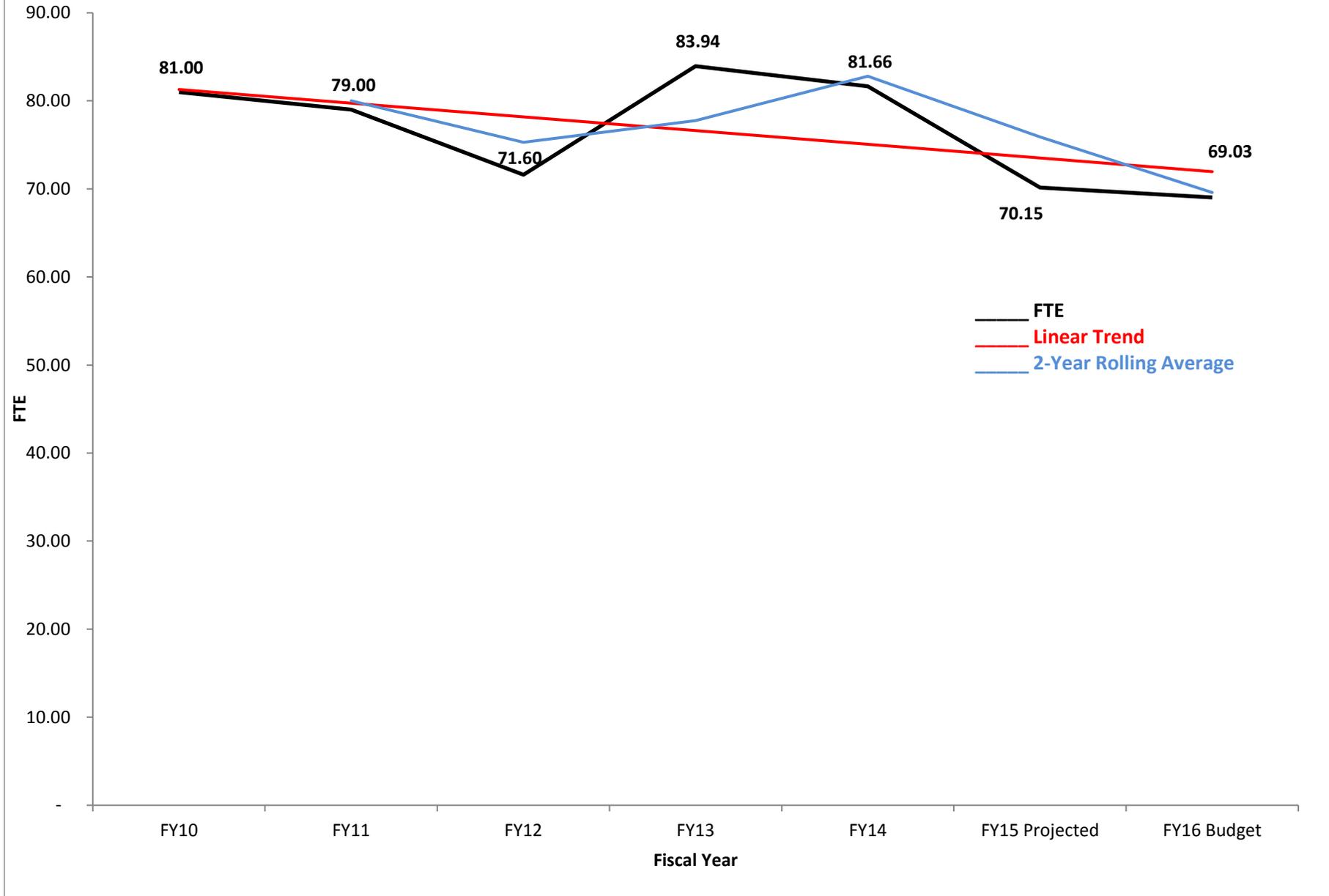
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Law Enforcement



POST-SECONDARY TECHNICAL FUNDS - Licensed Practical Nursing Program**Cost Center 348****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Licensed Practical Nurses (LPNs) are collaborative members of the health care team, working under the supervision of registered nurses and physicians. LPNs provide direct patient care by assisting with activities of daily living, giving medications in various ways including injections and intravenously, and performing many other cares necessary for patient treatment. LPNs work in many settings that provide a number of scheduling options, such as hospitals, long-term care, clinics, home health care, government and private facilities. Schedules many include evening, night, and weekend shifts due to the nature of the cares provided. LPNs are an essential part of the health care team and have a positive influence in the lives of clients.

Length of program - 1 year

2013-2014 Graduates - 88

FY15 STAFFING:

- 0.75 - Clerical
- 1.00 - Specialist (Lab Assistant)
- 8.00 - Instructors
- 0.50 - Employment Contract (Nursing Program Director)

Level 1:

100% of Prior Year Program \$ 1,097,627

96.77% of Prior Year Budget

- Adjusts salaries to actual.
- Decreases Teacher Hourly based upon anticipated need.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Licensed Practical Nursing Program

Cost Center 348

Level 1 of 1: 100% of Prior Year Program

\$(36,542) From Prior Year Program

96.77% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff	0.75	0.75	28,083	28,157	74	28,157
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Specialists	1.00	1.00	46,282	46,366	84	46,366
Teachers	8.00	8.00	472,529	460,424	(12,105)	460,424
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			223,130	203,040	(20,090)	203,040
Employment Contract Staff	0.50	0.50	42,067	42,085	18	42,085
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			212,873	208,153	(4,720)	208,153
Purchased Services			54,605	54,802	197	54,802
Supplies & Materials			50,000	50,000	0	50,000
Dues & Fees			4,600	4,600	0	4,600
TOTALS	10.25	10.25	\$1,134,169	\$1,097,627	\$(36,542)	\$1,097,627

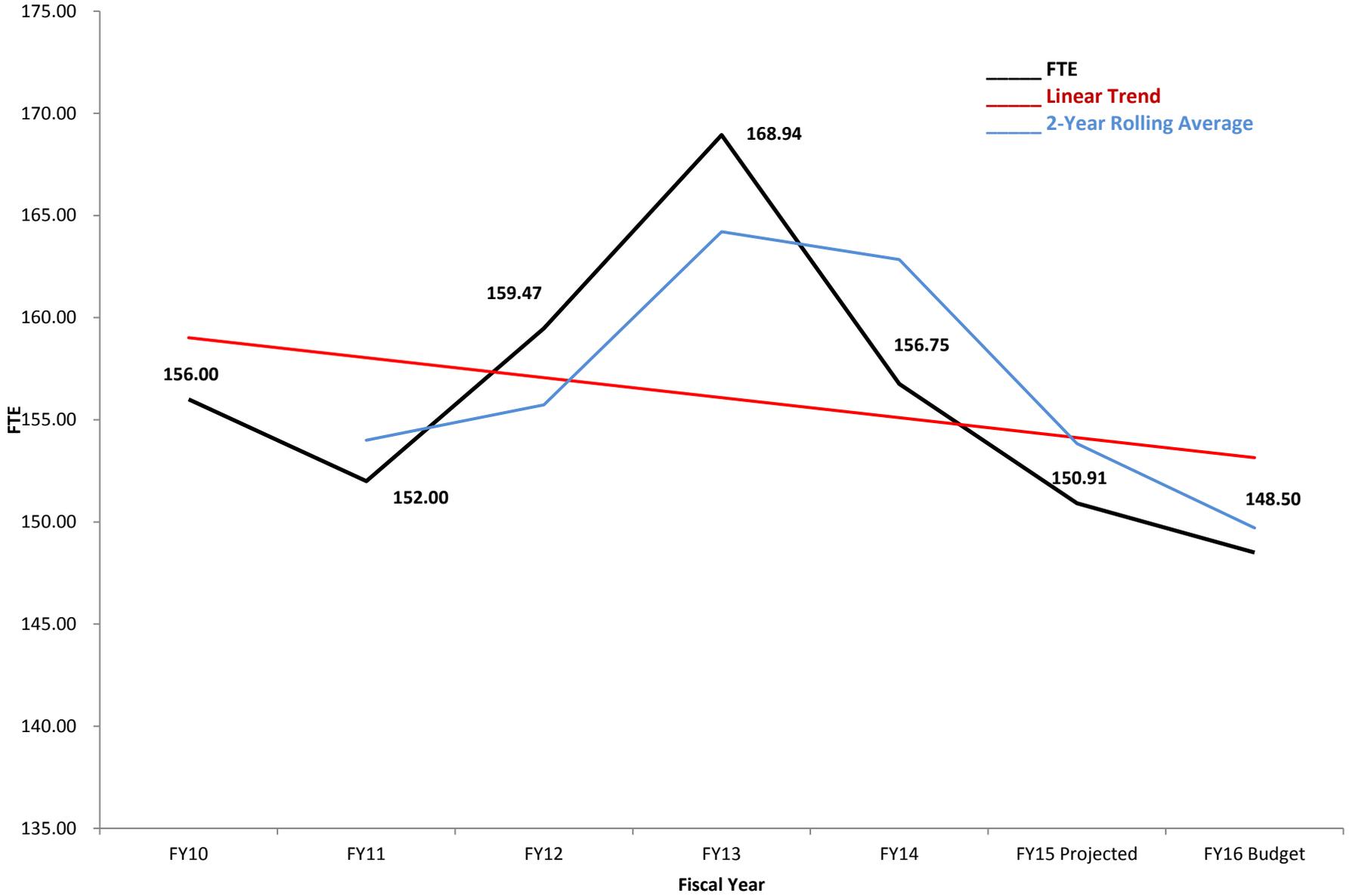
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Decreases Teacher Hourly based upon anticipated need.
- Decreases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

LPN



POST-SECONDARY TECHNICAL FUNDS - Registered Nursing Program**Cost Center 376****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Associate of Applied Science Degree in Nursing provides LPNs the opportunity to advance their education and careers by becoming Registered Nurses. The additional course work in the AAS Nursing degree will expand the knowledge and expertise of these students. Upon completion of the RN Program, students will be eligible to sit for the National Council Licensure Examination (NCLEX-RN) examination and become Registered Nurses.

Length of program - 1 year

2013-2014 Graduates - 22

FY15 STAFFING:

- 0.25 - Clerical
- 3.00 - Instructors

Level 1:

100% of Prior Year Program \$ 494,169

98.58% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected calculated percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Registered Nursing Program

Cost Center 376

Level 1 of 1: 100% of Prior Year Program

\$(7,109) From Prior Year Program

98.58% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff	0.25	0.25	9,361	9,386	25	9,386
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Specialists			0	0	0	0
Teachers	3.00	3.00	199,118	193,838	(5,280)	193,838
Teacher Other Hourly			7,500	7,500	0	7,500
Employment Contract Staff	0.50	0.50	42,067	42,085	18	42,085
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			78,624	77,733	(891)	77,733
Purchased Services			120,308	119,327	(981)	119,327
Supplies & Materials			43,300	43,300	0	43,300
Dues & Fees			1,000	1,000	0	1,000
TOTALS	3.75	3.75	\$501,278	\$494,169	\$(7,109)	\$494,169

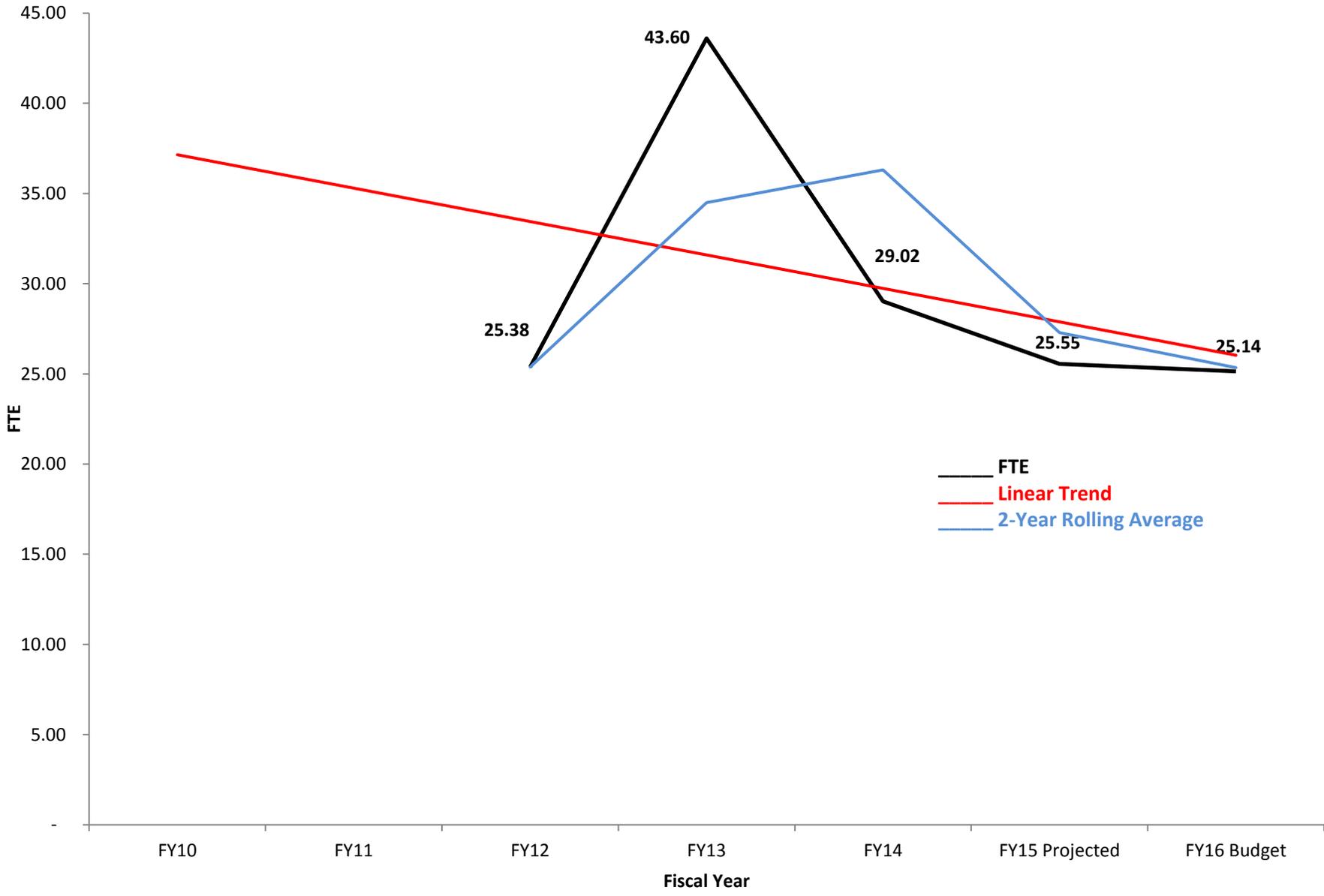
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected calculated percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

RN



POST-SECONDARY TECHNICAL FUNDS - Nuclear Medicine Technology**Cost Center 353****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Nuclear Medicine Technologists prepare, measure, and administer radioactive materials to perform organ imaging, body function studies, and treatment of disease with therapeutic doses. Sophisticated gamma cameras and specialized computer systems are utilized to acquire, store, and process images and data. Technologists are responsible to maintain compliance with a vast number of rules and regulations governing the safe use of radioactive materials. This career requires an individual to be highly organized, accurate, time conscious, and patient oriented. This highly trained person will be part of a department that must function as a team. Technologists will typically operate under the supervision of a department supervisor, radiation safety officer, nuclear medicine physician, and /or a radiologist.

Length of Program - 2 years

2013-2014 Graduates - 4

FY15 STAFFING:

- 2.00 Hospital Provided Contract Instructors

Level 1:

100% of Prior Year Program \$ 244,579

99.63% of Prior Year Budget

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Nuclear Medicine Technology

Cost Center 353

Level 1 of 1: 100% of Prior Year Program

\$(884) From Prior Year Program

99.63% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers			0	0	0	0
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			0	0	0	0
Purchased Services			216,098	215,214	(884)	215,214
Supplies & Materials			5,575	5,575	0	5,575
Dues & Fees			23,790	23,790	0	23,790
TOTALS	0.00	0.00	\$245,463	\$244,579	\$(884)	\$244,579

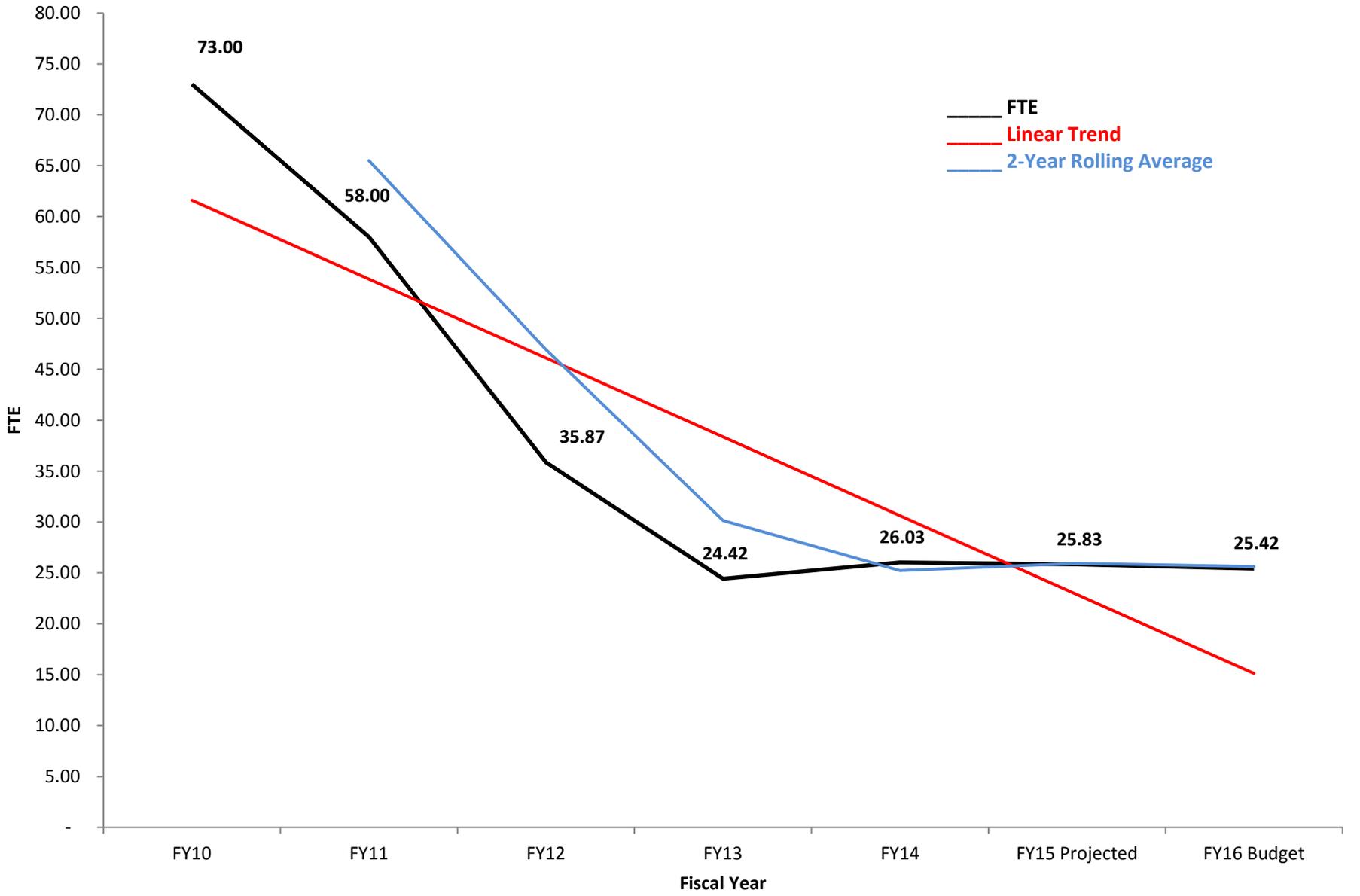
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Nuclear Medicine



POST-SECONDARY TECHNICAL FUNDS - Medical Coding Program**Cost Center 354****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Medical Coders assign codes to classify and index diagnoses and procedures for the purpose of reimbursement, standardization, retrieval and statistical analysis using nationally recognized coding systems. The graduate will be knowledgeable of medical insurance, reimbursement systems, and their relationship to coding. Graduates will be proficient in the use of coding systems in clinics and hospitals. Upon completion of the program, students may apply to sit for the certified examination sponsored through AHIMA and AAPC.

Length of program - 1 year

2013-2014 Graduates - 7

FY15 STAFFING:

- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 76,734

95.49% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Medical Coding Program

Cost Center 354

Level 1 of 1: 100% of Prior Year Program

\$(3,619) From Prior Year Program

95.49% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	1.00	1.00	56,500	55,063	(1,437)	55,063
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			17,499	17,218	(281)	17,218
Purchased Services			3,504	1,603	(1,901)	1,603
Supplies & Materials			1,900	1,900	0	1,900
Dues & Fees			950	950	0	950
TOTALS	1.00	1.00	\$80,353	\$76,734	\$(3,619)	\$76,734

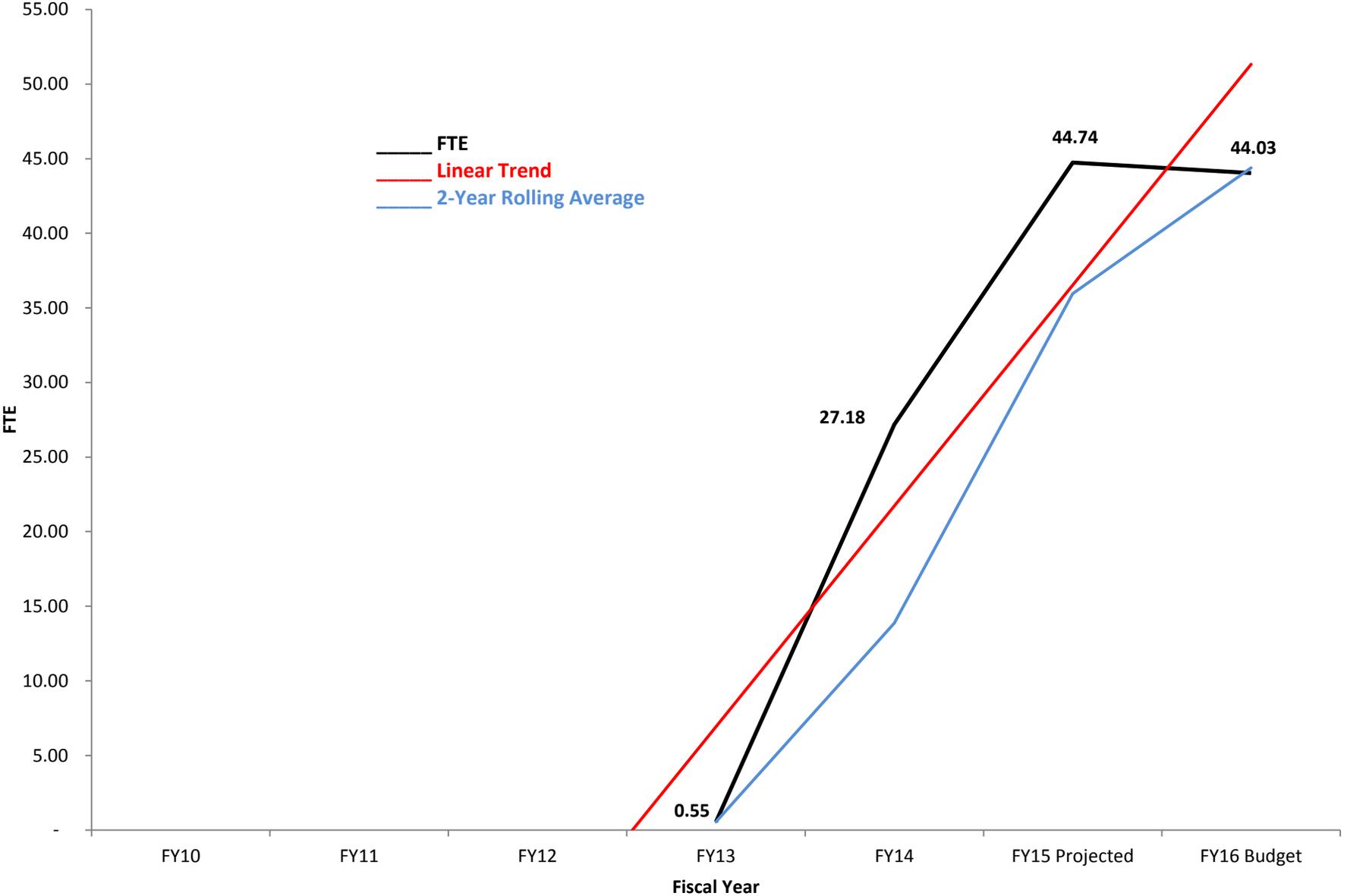
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Medical Coding



POST-SECONDARY TECHNICAL FUNDS - Biomedical Equipment Technology**Cost Center 355****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Biomedical Equipment Technicians work in hospitals and health care centers. Biomedical Equipment Technicians install, test, service, and repair medical equipment in medical and research centers for use by physicians, nurses, scientists, or engineers, who research, monitor, diagnose, and treat patients. Biomedical Equipment Technology is a continuation of an Electronics or Mechatronics degree and will provide training in clinical laboratory, x-ray, and ultrasonic equipment. Students must have already completed an associate degree or two-year diploma in Electronics or Mechatronics from an accredited institution to be admitted in the Biomedical Equipment Technology program.

Length of program - 1 year

2013-2014 Graduates - 13

FY15 STAFFING:

- 1.00 Hospital Provided Contract Instructor

Level 1:

100% of Prior Year Program \$ 90,577

100.1% of Prior Year Budget

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Biomedical Equipment Technology

Cost Center 355

Level 1 of 1: 100% of Prior Year Program

\$158 From Prior Year Program

100.1% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers			0	0	0	0
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			0	0	0	0
Purchased Services			86,369	86,527	158	86,527
Supplies & Materials			3,750	3,750	0	3,750
Dues & Fees			300	300	0	300
TOTALS	0.00	0.00	\$90,419	\$90,577	\$158	\$90,577

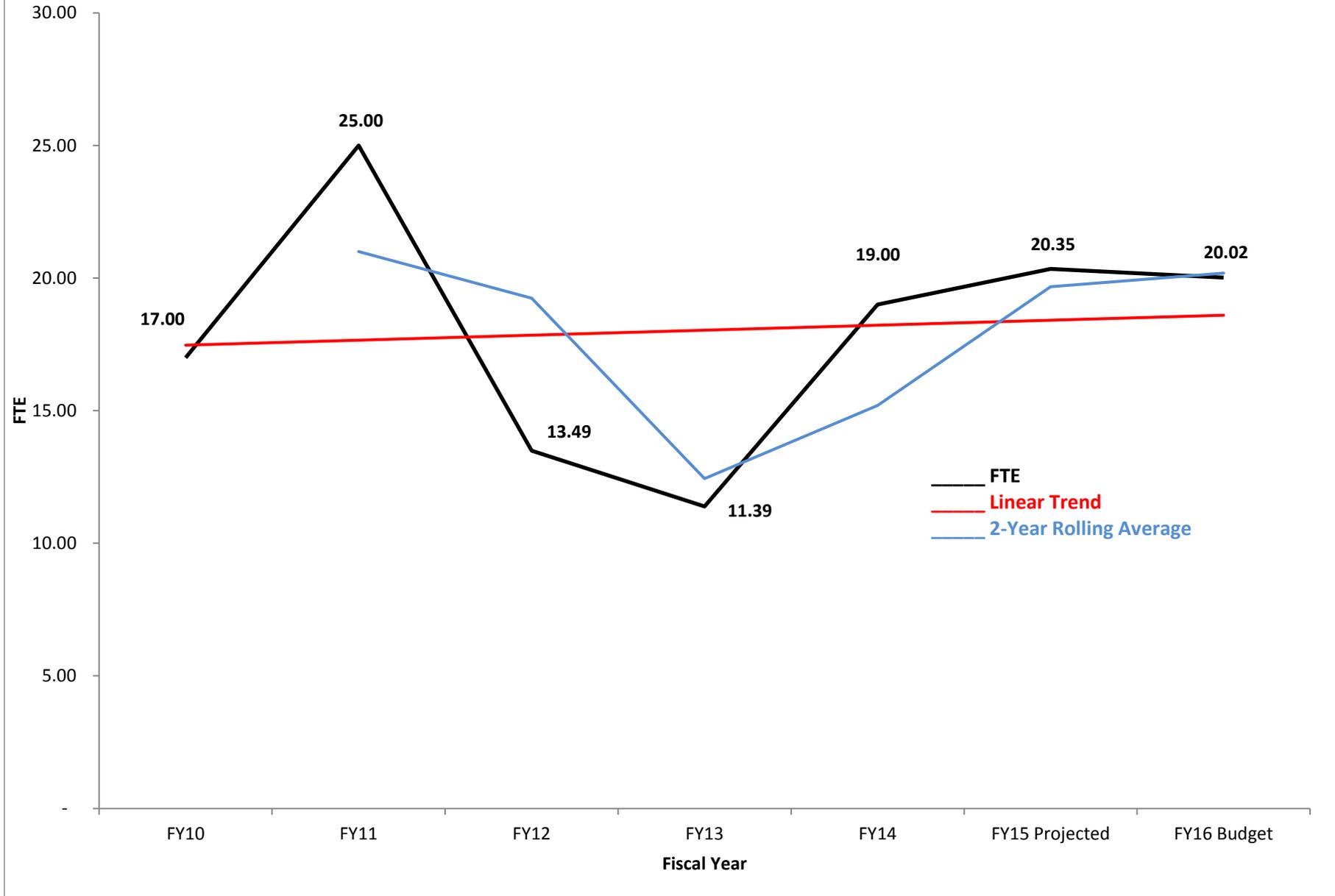
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

BioMed



POST-SECONDARY TECHNICAL FUNDS - Phlebotomy/Patient Care Program**Cost Center 369****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Phlebotomists draw blood from patients or donors in hospitals, blood banks, or similar facilities for analysis or other medical purposes. Phlebotomists verify or record identity of patients or donors and converse with patient or donor to ease fear of the procedure. They apply tourniquets to arms, locate accessible veins, swab puncture areas with disinfectant, and insert needles into veins to draw blood into collection tubes or bags. Phlebotomists withdraw needles, apply treatment to puncture sites, and label and store blood containers for subsequent processing. Phlebotomists may conduct interviews, prick fingers to draw blood, take vital signs, and test blood samples to screen donors at blood banks.

Length of program - 1 year

2013-2014 Graduates - 24

FY15 STAFFING:

- 0.25 - Instructor

Level 1:

100% of Prior Year Program \$ 35,378

101.9% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Phlebotomy/Patient Care Program

Cost Center 369

Level 1 of 1: 100% of Prior Year Program

\$688 From Prior Year Program

101.9% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	0.25	0.25	15,134	14,749	(385)	14,749
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			5,670	6,480	810	6,480
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			5,461	5,497	36	5,497
Purchased Services			1,675	1,902	227	1,902
Supplies & Materials			3,500	3,500	0	3,500
Dues & Fees			3,250	3,250	0	3,250
TOTALS	0.25	0.25	\$34,690	\$35,378	\$688	\$35,378

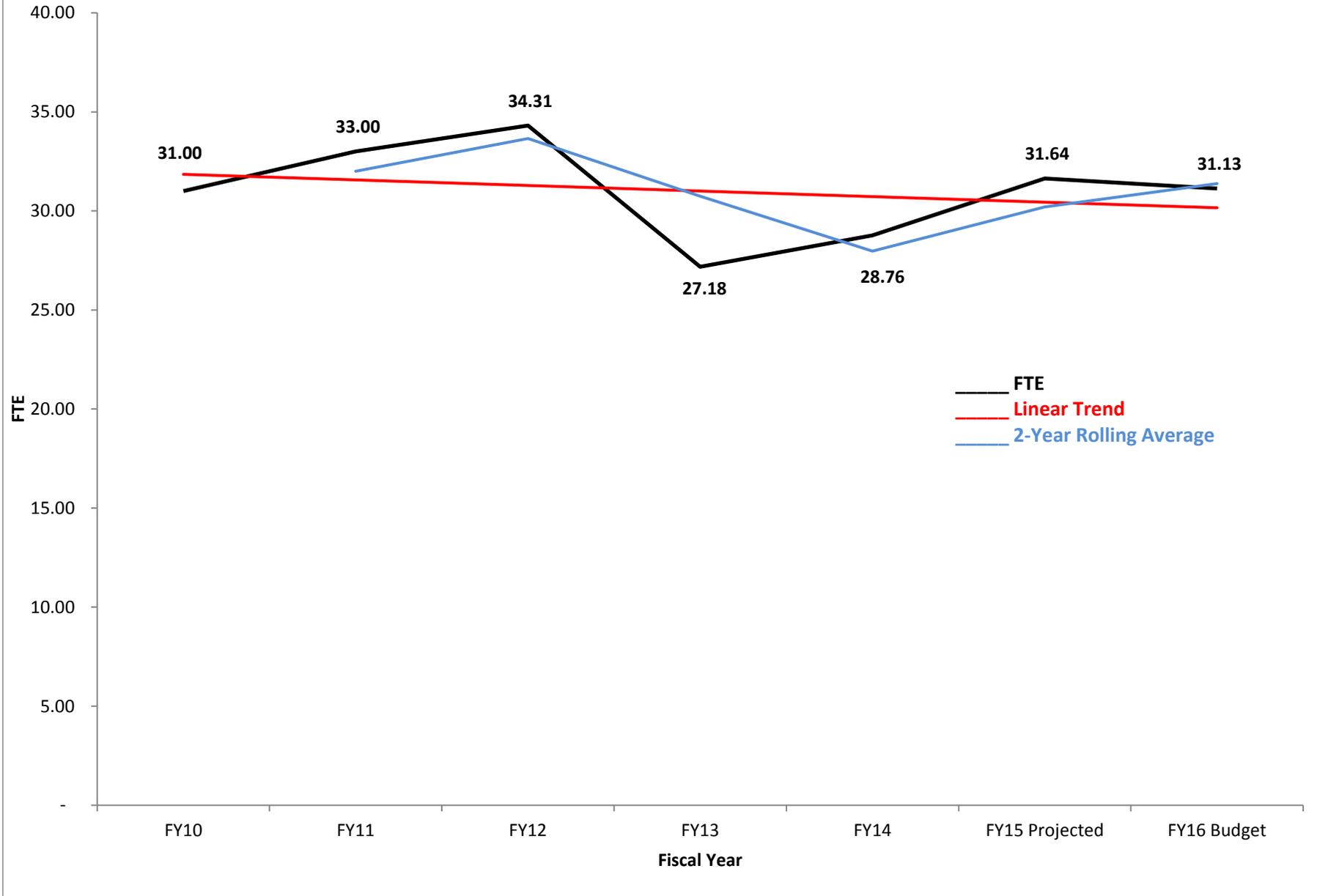
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Phlebotomy



POST-SECONDARY TECHNICAL FUNDS - Early Childhood Specialist Program**Cost Center 370****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Early Childhood Specialist program provides graduates with a background for working with children in child care centers, public and private school early childhood programs, preschools, Head Start programs or private childcare centers. Emphasis is placed on the social, emotional, cognitive and physical development of young children. The program prepares graduates for the ever changing needs of young children and their families and coursework is taken in curriculum development and implementation, assessment, working with parents and the community, diversity, first aid/health/safety and methods and techniques to work with young children.

Length of program - 1 year (Early Childhood Support), 2 years (Early Childhood Specialist)

2013-2014 Early Childhood Support Graduates - 22

2013-2014 Early Childhood Specialist Graduates - 20

FY15 STAFFING:

- 2.00 - Instructors

Level 1:

100% of Prior Year Program \$ 194,095

104.1% of Prior Year Budget

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Increases Classroom Supplies for Spring cohort starts and additional courses.
- Increases Dues and Fees SFWow sponsorship, CPR/First Aid certification, and professional memberships.

POST-SECONDARY TECHNICAL FUNDS - Early Childhood Specialist Program

Cost Center 370

Level 1 of 1: 100% of Prior Year Program

\$7,779 From Prior Year Program

104.1% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	2.00	2.00	125,107	114,955	(10,152)	114,955
Teacher Other Hourly			4,590	22,140	17,550	22,140
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			39,376	38,968	(408)	38,968
Purchased Services			6,508	5,697	(811)	5,697
Supplies & Materials			10,135	11,135	1,000	11,135
Dues & Fees			600	1,200	600	1,200
TOTALS	2.00	2.00	\$186,316	\$194,095	\$7,779	\$194,095

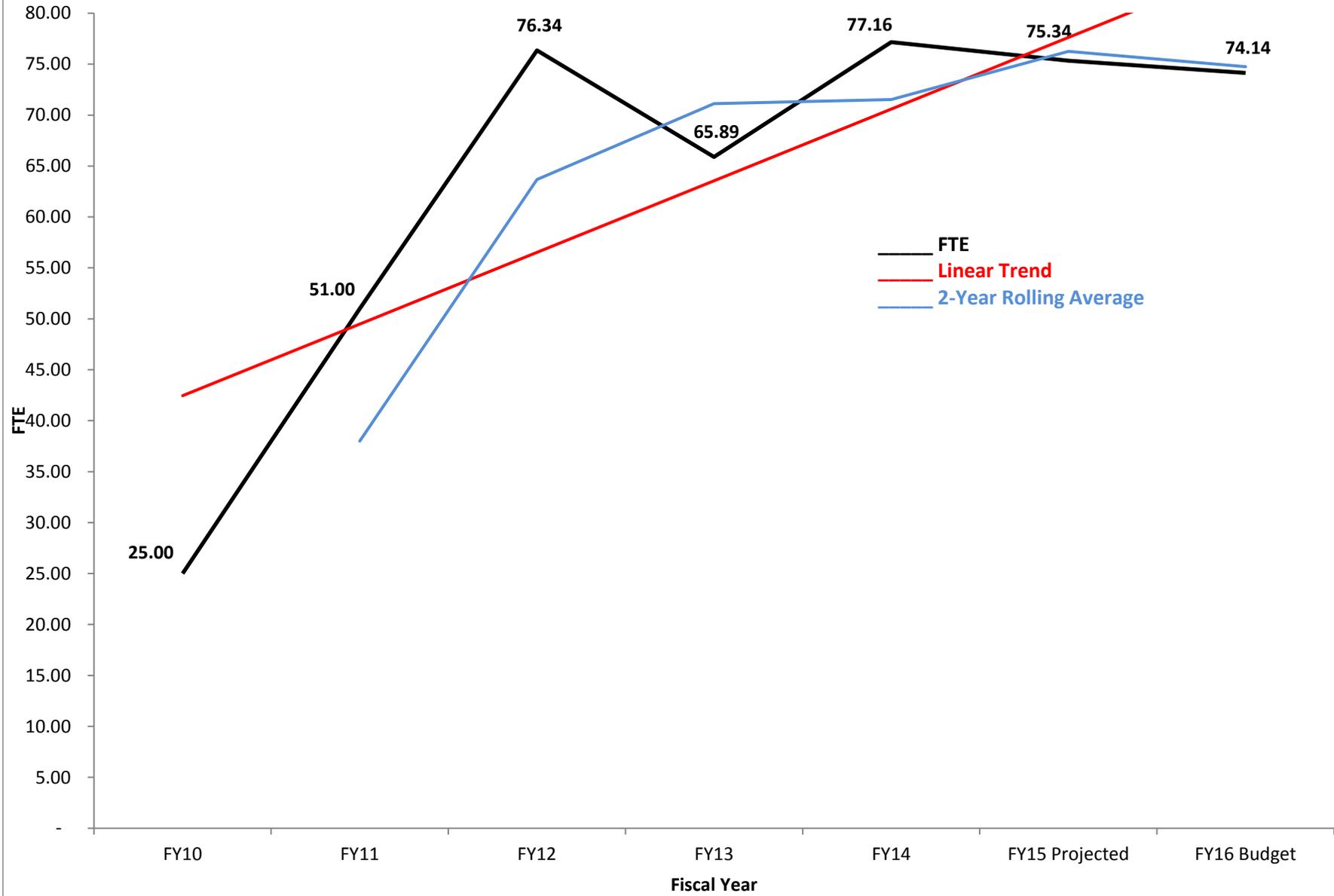
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases adjunct instruction based upon January - December 2014 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Increases Classroom Supplies for Spring cohort starts and additional courses.
- Increases Dues and Fees SFWow sponsorship, CPR/First Aid certification, and professional memberships.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

EARLY CHILDHOOD



POST-SECONDARY TECHNICAL FUNDS - Horticulture Technology**Cost Center 301****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Horticulture is both a science and an art. Horticultural careers can include propagation and cultivation of fruits, vegetables, annuals, and perennials, landscape plans as well as nursery stock for nurseries and garden centers. Careers in integrated pest management deal with proper plant care and the prevention and control of plant diseases and insects. Employment opportunities also exist in the areas of plant and fertilizer development. Grounds maintenance is a rapidly growing area of employment in the horticulture field. The greenhouse industry employs horticulturists to propagate fresh flowers, cuttings, annuals, and foliage plants.

Length of Program - 2 years

2013-2014 Graduates - 6

FY15 STAFFING:

- 0.25 - Specialist (Lab Assistant)
- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 124,379

99.84% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides for Student Travel from Greenhouse sale proceeds.
- Adjusts Printing based upon FY14 actuals.
- Adjusts Other Non-Capital Equipment to reflect transfer of a portion of Greenhouse sales proceeds to Student Travel. Provides for the purchase of a balance scale that was part of the 2015-2019 Capital Program.

POST-SECONDARY TECHNICAL FUNDS - Horticulture Technology

Cost Center 301

Level 1 of 1: 100% of Prior Year Program

\$(188) From Prior Year Program

99.84% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.34	0.34	14,718	14,606	(112)	14,606
Overtime			0	0	0	0
Classified Other Hourly			3,000	3,000	0	3,000
Teachers	1.00	1.00	60,536	58,995	(1,541)	58,995
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			23,717	23,424	(293)	23,424
Purchased Services			5,541	8,299	2,758	8,299
Supplies & Materials			16,650	15,650	(1,000)	15,650
Dues & Fees			405	405	0	405
TOTALS	1.34	1.34	\$124,567	\$124,379	\$(188)	\$124,379

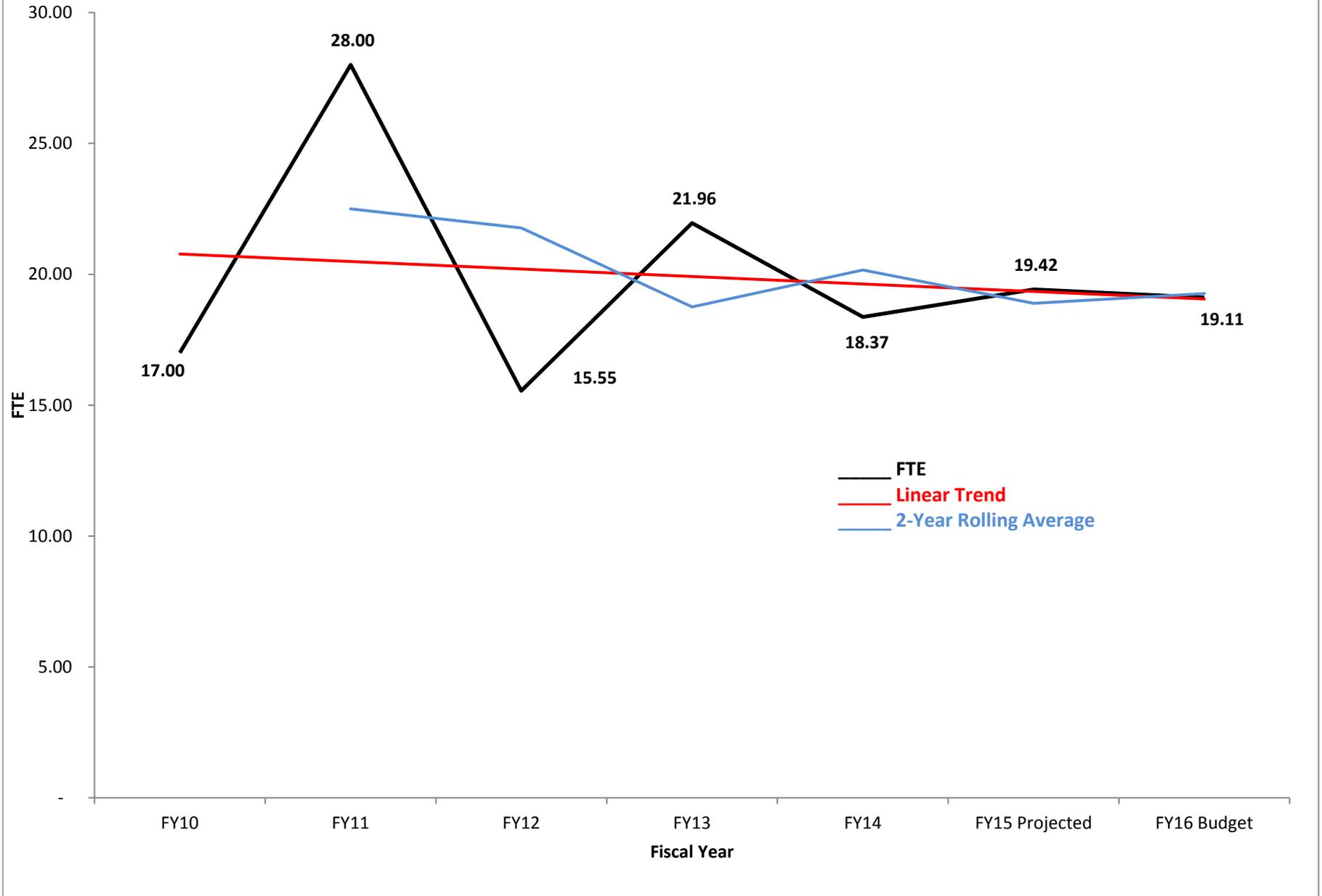
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides for Student Travel from Greenhouse sale proceeds.
- Adjusts Printing based upon FY14 actuals.
- Adjusts Other Non-Capital Equipment to reflect transfer of a portion of Greenhouse sales proceeds to Student Travel. Provides for the purchase of a balance scale that was part of the 2015-2019 Capital Program.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Horticulture



POST-SECONDARY TECHNICAL FUNDS - Landscape Technology**Cost Center 386****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Landscape Design Technology utilizes skills in design, plant identification and installation, as well as construction techniques. Career opportunities in the landscape industry include: Landscape Designer, Landscape Crew Supervisor, Construction Supervisor, and Landscape Project Coordinator. Landscape Design Technology is utilized in many areas of the "green" industry: retail nurseries, design/build companies, golf courses, sports fields, amusement parks and government agencies.

Length of program - 2 years

2013-2014 Graduates - 12

FY15 STAFFING:

- 0.33 - Specialist (Lab Assistant)
- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 115,205

98.88% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Increases Instructor Travel for national event.
- Increases Classified Travel for national event.
- Adjusts Printing based upon FY14 actuals.
- Provides for miscellaneous Equipment Repair Supplies.
- Reduces Other Supplies based upon prior years actuals.

POST-SECONDARY TECHNICAL FUNDS - Landscape Technology

Cost Center 386

Level 1 of 1: 100% of Prior Year Program

\$(1,297) From Prior Year Program

98.88% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.33	0.33	14,286	14,176	(110)	14,176
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	1.00	1.00	56,500	55,063	(1,437)	55,063
Teacher Other Hourly			0	0	0	0
Benefits			21,923	21,650	(273)	21,650
Purchased Services			4,250	5,523	1,273	5,523
Supplies & Materials			19,358	18,608	(750)	18,608
Dues & Fees			185	185	0	185
TOTALS	1.33	1.33	\$116,502	\$115,205	\$(1,297)	\$115,205

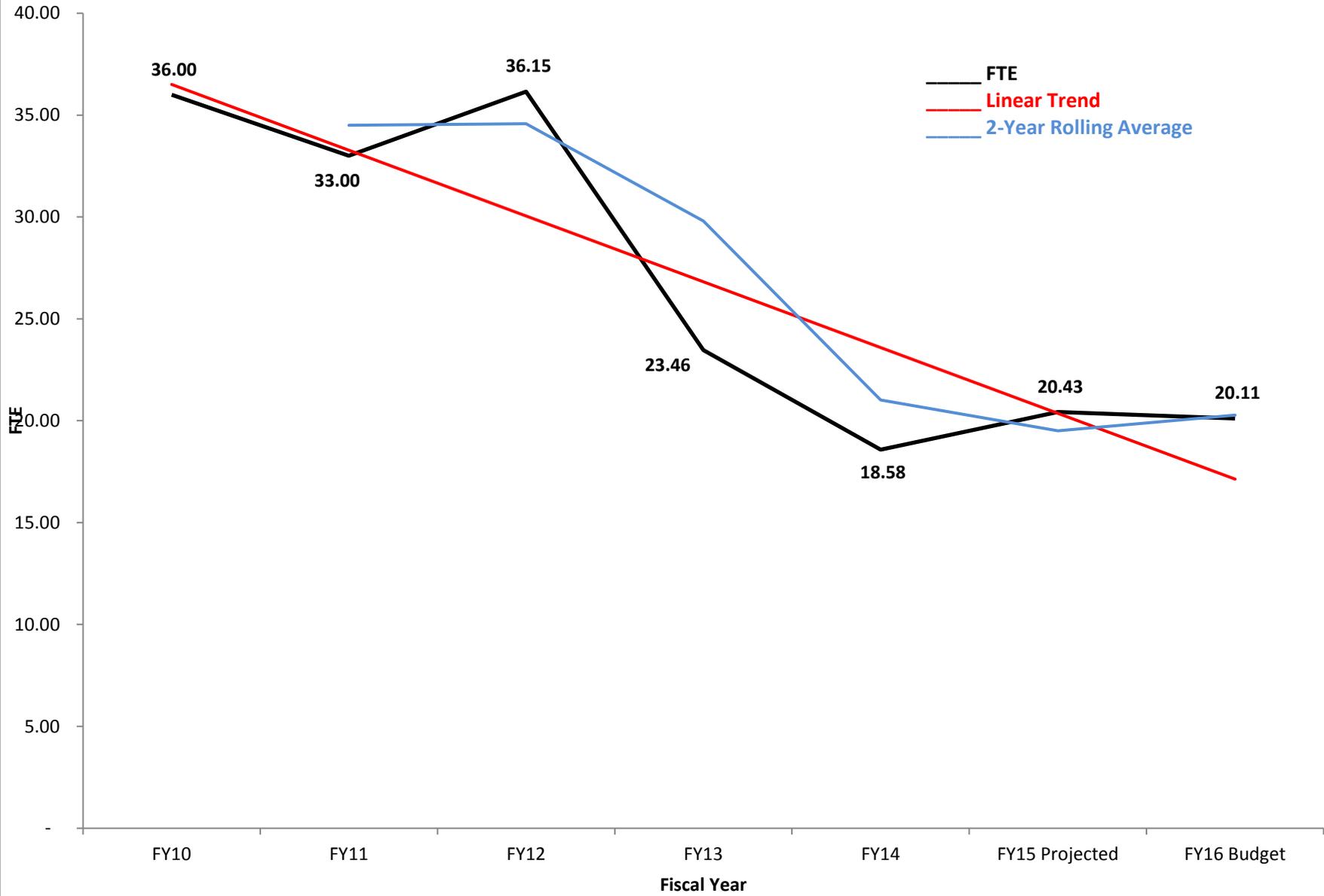
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Increases Instructor Travel for national event.
- Increases Classified Travel for national event.
- Adjusts Printing based upon FY14 actuals.
- Provides for miscellaneous Equipment Repair Supplies.
- Reduces Other Supplies based upon prior years actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

LANDSCAPE



POST-SECONDARY TECHNICAL FUNDS - Sports Turf Management**Cost Center 387****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Sports Turf Management is an exciting field that blends the individual's love for the outdoors and the dynamics of creating and maintaining golf courses, sports facilities, and landscapes on a residential and commercial level. Sports Turf managers work with a variety of specialized equipment to maintain the surrounding plant environment. Sports Turf Management is truly for those who enjoy outdoor activities. Many Southeast Tech graduates have found employment at local, regional and national golf courses in the United States. Recently, several graduates were recruited to work as Sports Turf Managers at professional and semi-professional baseball diamonds across the country. Graduates have found employment with major sports complexes and with cities taking care of the "green" areas owned and operated by local government entities.

Length of program - 2 years

2013-2014 Graduates - 7

FY15 STAFFING:

- 0.33 - Specialist (Lab Assistant)
- 1.00 - Instructor

Level 1:

100% of Prior Year Program \$ 116,654

100.1% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Increases Classroom Supplies to provide for golf hole makeover.
- Increases Other Supplies to provide for the purchase of golf towels to provide to competitors in the State Golf Tournament.

POST-SECONDARY TECHNICAL FUNDS - Sports Turf Management

Cost Center 387

Level 1 of 1: 100% of Prior Year Program

\$230 From Prior Year Program

100.1% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.33	0.33	14,286	14,176	(110)	14,176
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	1.00	1.00	67,047	65,339	(1,708)	65,339
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			25,191	24,865	(326)	24,865
Purchased Services			4,150	4,224	74	4,224
Supplies & Materials			5,450	7,750	2,300	7,750
Dues & Fees			300	300	0	300
TOTALS	1.33	1.33	\$116,424	\$116,654	\$230	\$116,654

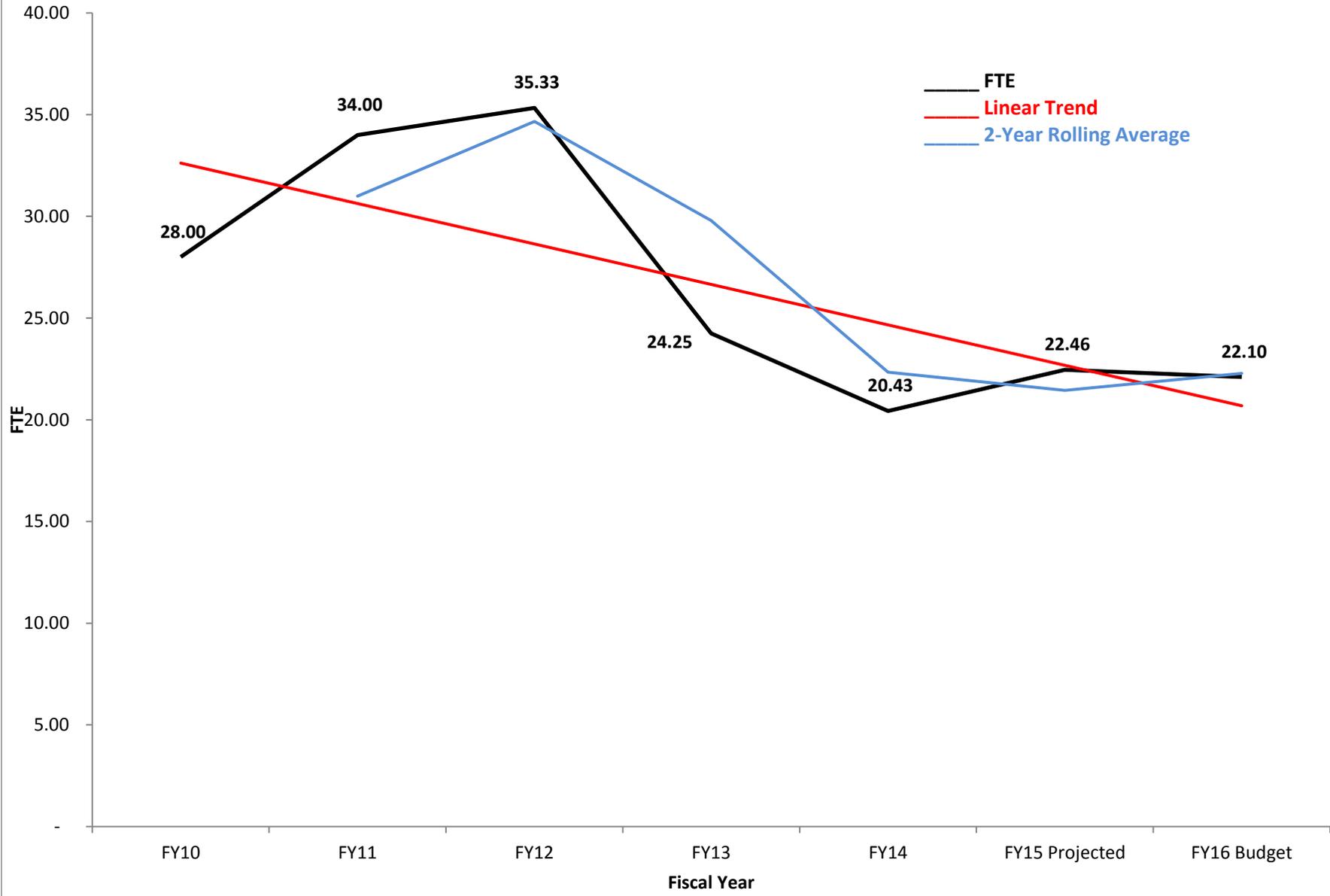
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Increases Classroom Supplies to provide for golf hole makeover.
- Increases Other Supplies to provide for the purchase of golf towels to provide to competitors in the State Golf Tournament.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

TURF



POST-SECONDARY TECHNICAL FUNDS - Heating/Ventilation/AC/Refrigeration Technology**Cost Center 337****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Heating, Ventilation, Air-Conditioning, Refrigeration (HVAC) technicians install, service, maintain, and repair a variety of air moving and air tempering equipment. HVAC Technicians will work with blueprints to fabricate and install duct work, tubing, and/or piping circuits. The use of torches, various power tools, and numerous hand tools will be necessary to perform the specific tasks. HVAC technicians will also use many pieces of electrical and mechanical test equipment to determine system problems. The technician will perform his/her job both indoors and outdoors based on the type of equipment to be serviced.

Length of Program - 1 Year (Residential Heating/Cooling), 2 Years (HVAC)

2013-2014 Residential Heating/Cooling Graduates - 19

2014-2014 HVAC Graduates - 14

FY15 STAFFING:

- 2.00 - Instructors

Level 1:

100% of Prior Year Program \$ 192,980

97.93% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Heating/Ventilation/AC/Refrigeration Technology

Cost Center 337

Level 1 of 1: 100% of Prior Year Program

\$(4,063) From Prior Year Program

97.93% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers	2.00	2.00	123,091	119,957	(3,134)	119,957
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			38,123	37,510	(613)	37,510
Purchased Services			5,504	5,188	(316)	5,188
Supplies & Materials			29,650	29,650	0	29,650
Dues & Fees			675	675	0	675
TOTALS	2.00	2.00	\$197,043	\$192,980	\$(4,063)	\$192,980

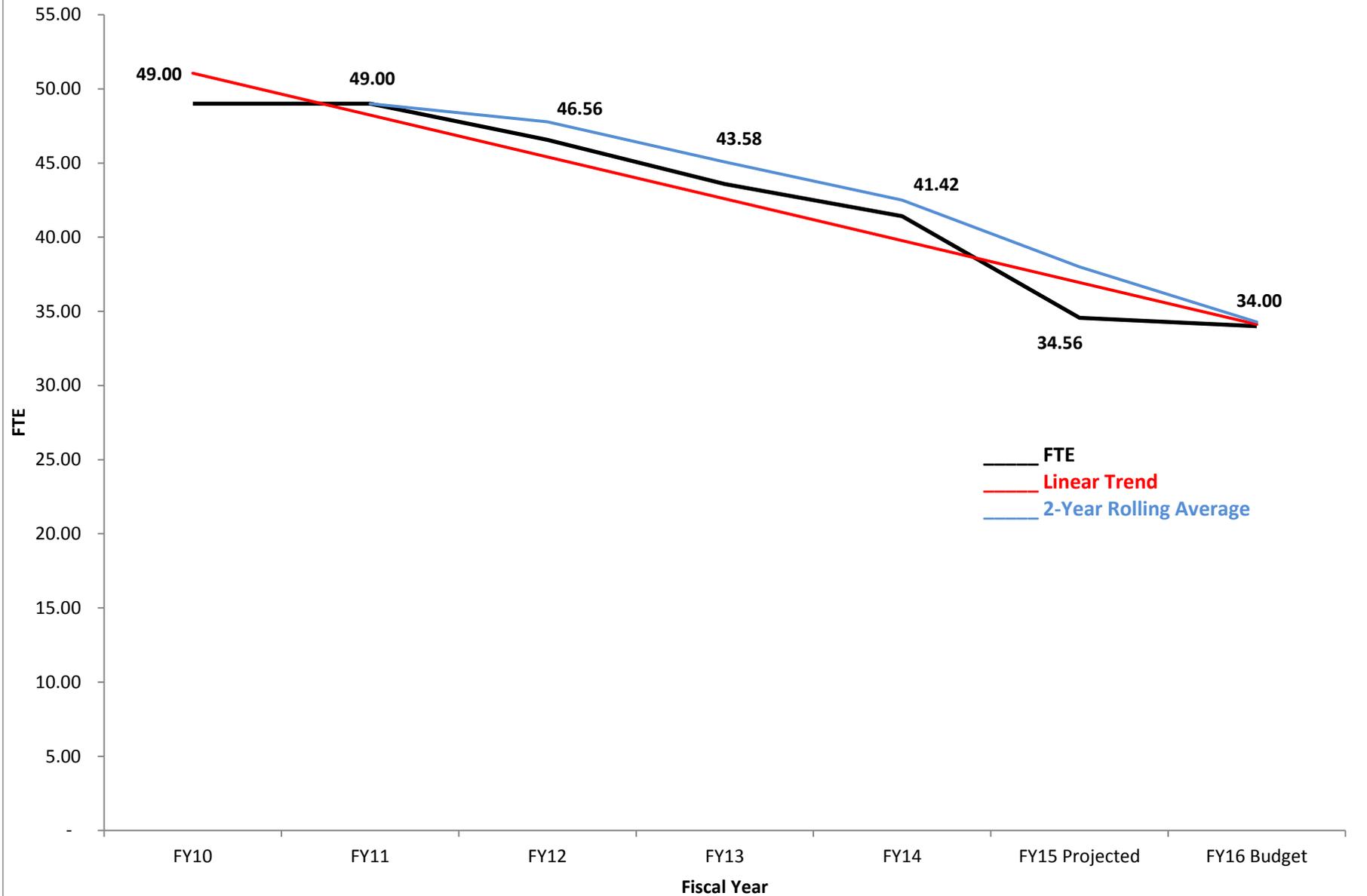
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

HVAC



POST-SECONDARY TECHNICAL FUNDS - Welding Program**Cost Center 377****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Welding Diploma program at Southeast Technical Institute introduces students to welding safety, fundamentals of shielded metal arc welding, gas metal arc welding, gas tungsten arc welding and plasma arc welding. Students are instructed in the setup and safe operation of welding equipment for various welding processes. In addition, students are introduced to ferrous and non-ferrous materials and the welding of these materials in all positions and with various joint designs. The second semester of this two-semester program is used to develop skills in two welding processes, with the goal of successfully completing an American Welding Society welding certification test.

Length of program - 1 year

2013-2014 Graduates - 15

FY15 STAFFING:

- 1.00 - Specialist (Lab Assistant)
- 2.00 - Instructors

Level 1:

100% of Prior Year Program \$ 253,919

99.91% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides for student Field Trips to industry.
- Increases Instructor travel for professional development and CEU to maintain certification levels.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Welding Program

Cost Center 377

Level 1 of 1: 100% of Prior Year Program

\$(209) From Prior Year Program

99.91% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	1.00	1.00	40,442	39,329	(1,113)	39,329
Overtime			0	0	0	0
Teachers	2.00	2.00	111,534	109,856	(1,678)	109,856
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			47,071	46,649	(422)	46,649
Purchased Services			1,956	4,960	3,004	4,960
Supplies & Materials			48,125	48,125	0	48,125
Dues & Fees			5,000	5,000	0	5,000
TOTALS	3.00	3.00	\$254,128	\$253,919	\$(209)	\$253,919

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides for student Field Trips to industry.
- Increases Instructor travel for professional development and CEU to maintain certification levels.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Plumbing Program**Cost Center 378****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The plumbing trades are an integral component of the construction and housing industries. Plumbers support the infrastructure necessary for economic development. In addition, plumbers support residential and commercial users for remodeling, emergencies and service calls. Plumbers may work on residential and commercial projects. They may do new installation as well as service calls to repair existing systems.

Length of program - 1 year

2013-2014 Graduates - 1

FY15 STAFFING:

- Instructional Staff reflected in Perkins (Cost Center 382, Tab 66)

Level 1:

100% of Prior Year Program \$ 102,458

886.9% of Prior Year Budget

- Reallocates 1.00 FTE (Instructor) from Perkins (Cost Center 382, Tab 69)
- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides for Instructor Travel for professional development.
- Adjusts Printing based upon FY14 actuals.
- Increases Classroom Supplies based upon projected need.
- Provides Other Supplies based upon projected need.

POST-SECONDARY TECHNICAL FUNDS - Plumbing Program

Cost Center 378

Level 1 of 1: 100% of Prior Year Program

\$90,906 From Prior Year Program

886.9% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers		1.00	0	56,627	56,627	56,627
Benefits			0	17,707	17,707	17,707
Purchased Services			902	1,474	572	1,474
Supplies & Materials			10,650	26,650	16,000	26,650
TOTALS	0.00	1.00	\$11,552	\$102,458	\$90,906	\$102,458

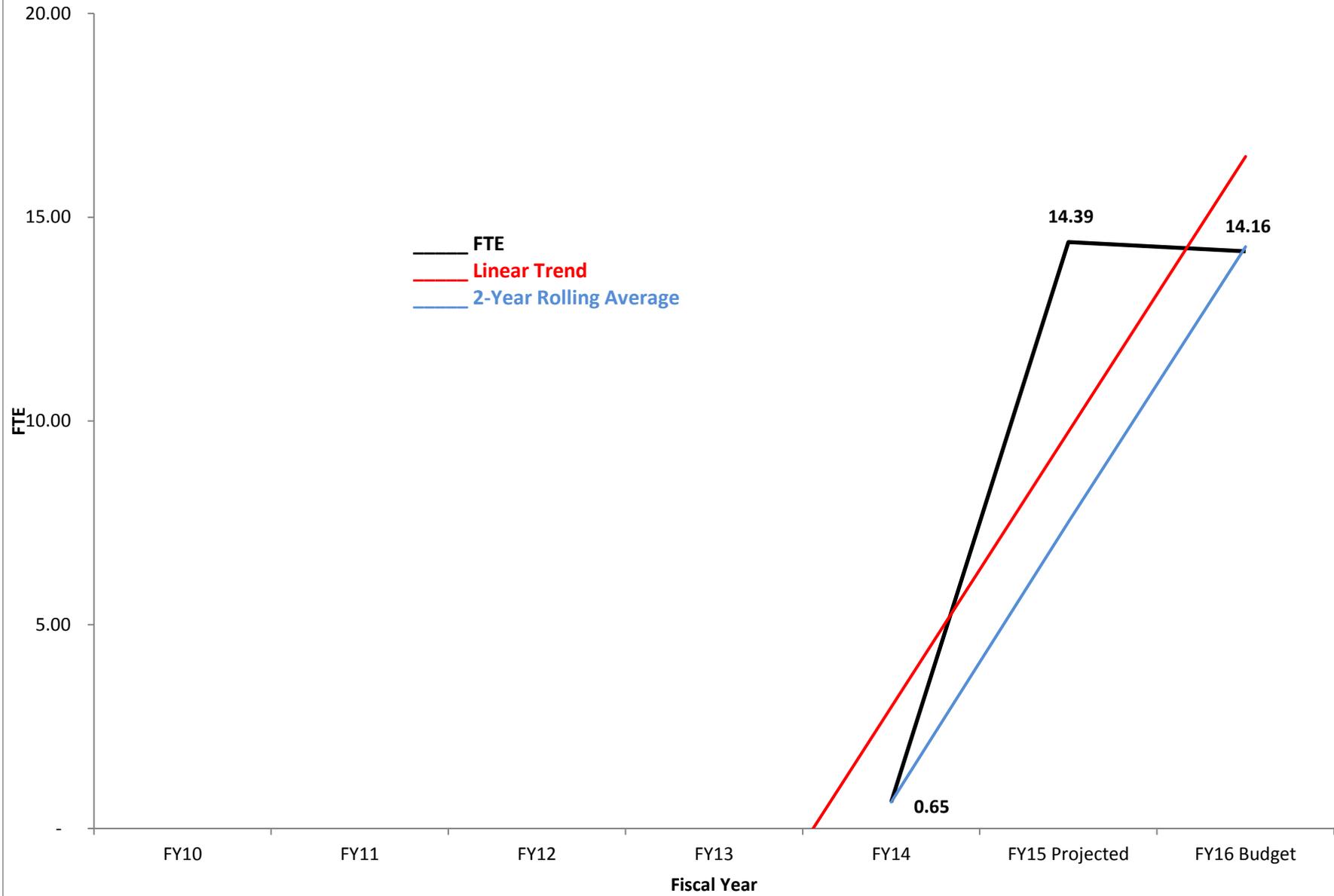
ADJUSTMENT FROM PRIOR YEAR:

- Reallocates 1.00 FTE (Instructor) from Perkins (Cost Center 382, Tab 69)
- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides for Instructor Travel for professional development.
- Adjusts Printing based upon FY14 actuals.
- Increases Classroom Supplies based upon projected need.
- Provides Other Supplies based upon projected need.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

PLUMBING



POST-SECONDARY TECHNICAL FUNDS - Electrician Technology**Cost Center 379****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Electrician program prepares individuals to apply technical knowledge and skills to install, operate, maintain, and repair electric apparatus and systems such as residential, commercial, and industrial electric-power wiring; and DC and AC motors, controls, and electrical distribution panels. The program includes instruction in the principles of electronics and electrical systems, wiring, power transmission, safety, industrial and household appliances, job estimation, electrical testing and inspection, and applicable codes and standards.

FY15 STAFFING:

- No Staff, new program in FY16.

Level 1:

N/A of Prior Year Program \$ 113,750

100% of Prior Year Budget

- New Program in FY16.
- Instructional Staff included in Perkins budget. (Cost Center 382, Tab 70).
- Provides resources for:
 - Equipment Rental
 - Instructor Travel
 - Printing
 - Instructional Supplies
 - Other Supplies
 - Food
 - Other Non-capitalized Equipment
 - Dues and Fees

POST-SECONDARY TECHNICAL FUNDS - Electrician Technology

Cost Center 379

Level 1 of 1: 0% of Prior Year Program

\$0 From Prior Year Program

0% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Purchased Services			0	2,250	2,250	2,250
Supplies & Materials			0	110,500	110,500	110,500
Dues & Fees			0	1,000	1,000	1,000
TOTALS	0.00	0.00	\$0	\$113,750	\$113,750	\$113,750

ADJUSTMENT FROM PRIOR YEAR:

- New Program in FY16.
- Instructional Staff included in Perkins budget. (Cost Center 382, Tab 70).
- Provides resources for:
 - Equipment Rental
 - Instructor Travel
 - Printing
 - Instructional Supplies
 - Other Supplies
 - Food
 - Other Non-capitalized Equipment
 - Dues and Fees

IMPACT ON PROGRAM:

- Provides resources to start an Electrician program.

POST-SECONDARY TECHNICAL FUNDS - Automotive Technology**Cost Center 315****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Automotive Service Industry is a highly-skilled service group with employment opportunities in every community and in many types of shops. The increasing complexity and usage of computers on today's cars has created a shortage of qualified automotive service and diagnostic technicians. Technicians may work on many types of vehicles and perform various types of repairs ranging from transmission overhaul to computer systems diagnosis. Some technicians may specialize in certain areas of repair such as drivability or engine repair; others prefer to work with customers, parts or sales. Southeast Tech's Automotive Department trains technicians who have a thorough knowledge of vehicle operation and comprehensive repair. With an outstanding reputation, Southeast Tech's Automotive Technology graduates are always in demand.

Length of program - 2 years

2013-2014 Graduates - 21

FY15 STAFFING:

- 1.00 - Specialist (Lab Assistant)
- 2.00 - Instructors

Level 1:

100% of Prior Year Program \$ 251,435

100.1% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides resources for Instructor Travel to attended professional development conferences.
- Adjusts Printing based upon FY14 actuals.
- Increases Other Supplies to provide for gasoline for program owned vehicles.

POST-SECONDARY TECHNICAL FUNDS - Automotive Technology

Cost Center 315

Level 1 of 1: 100% of Prior Year Program

\$418 From Prior Year Program

100.1% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	1.00	1.00	40,442	40,538	96	40,538
Overtime			0	0	0	0
Teachers	2.00	2.00	121,094	118,012	(3,082)	118,012
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			50,031	49,579	(452)	49,579
Purchased Services			3,650	6,906	3,256	6,906
Supplies & Materials			31,300	31,900	600	31,900
Dues & Fees			4,500	4,500	0	4,500
TOTALS	3.00	3.00	\$251,017	\$251,435	\$418	\$251,435

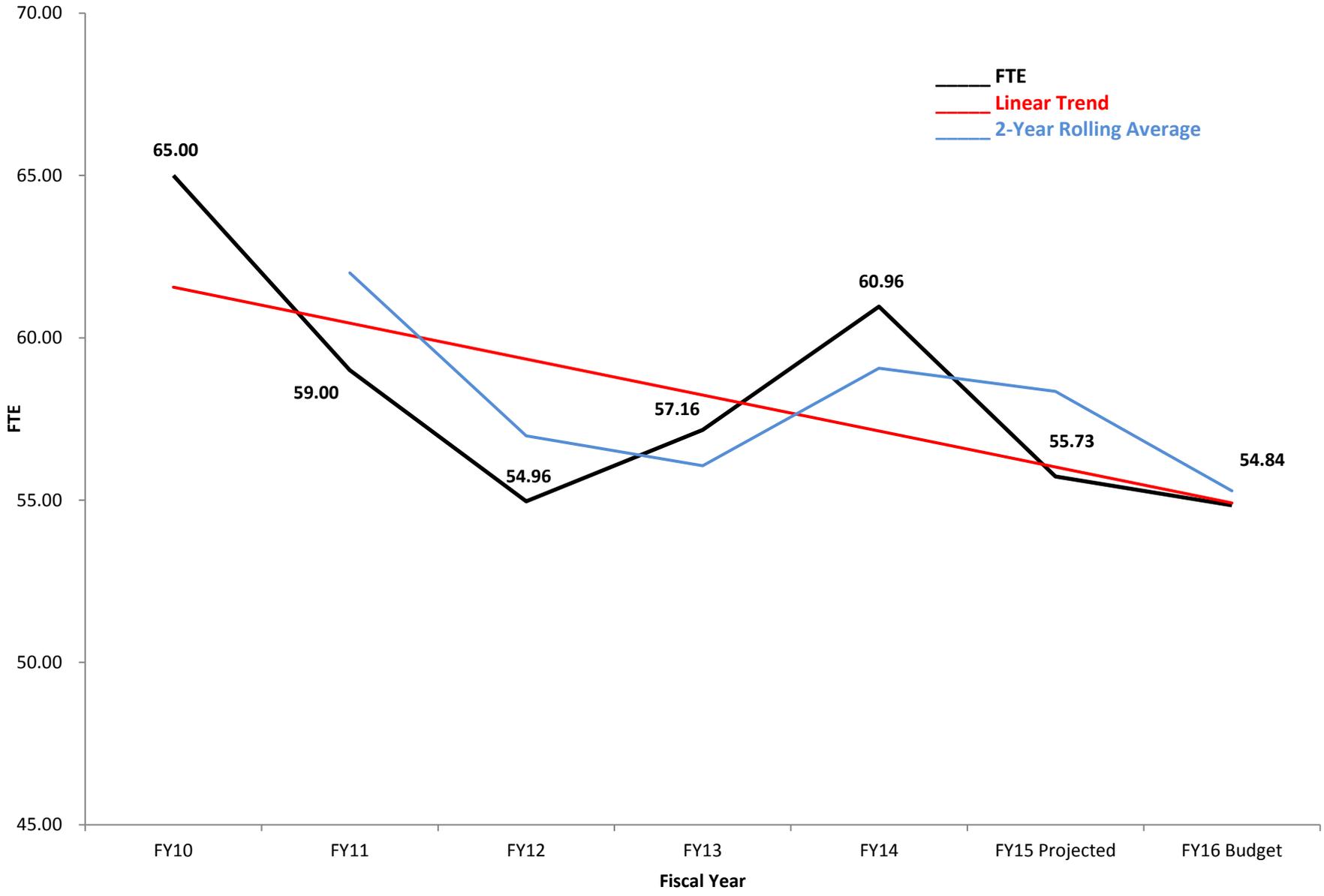
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Provides resources for Instructor Travel to attended professional development conferences.
- Adjusts Printing based upon FY14 actuals.
- Increases Other Supplies to provide for gasoline for program owned vehicles.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Auto



POST-SECONDARY TECHNICAL FUNDS - Diesel Technology**Cost Center 323****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Diesel technicians use a variety of skills to prepare, diagnose, repair, and maintain diesel engines. To keep engines running smoothly, a diesel technician uses test equipment to evaluate and troubleshoot running engines. From there, the technician determines what adjustments are necessary or what parts need to be replaced to restore the engine to top performance. Diesel technicians also need comprehensive knowledge of electrical systems, transmissions, and air conditioning.

Length of program - 2 years

2013-2014 Graduates - 19

FY15 STAFFING:

- 1.00 - Specialist (Lab Assistant)
- 2.00 - Instructors

Level 1:

100% of Prior Year Program \$ 227,974

98.76% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Provides Dues and Fees for NATEF recertification.

POST-SECONDARY TECHNICAL FUNDS - Diesel Technology

Cost Center 323

Level 1 of 1: 100% of Prior Year Program

\$(2,845) From Prior Year Program

98.76% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	1.00	1.00	38,827	38,926	99	38,926
Overtime			0	0	0	0
Teachers	2.00	2.00	110,983	108,158	(2,825)	108,158
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			46,400	45,993	(407)	45,993
Purchased Services			8,859	6,647	(2,212)	6,647
Supplies & Materials			25,750	25,750	0	25,750
Dues & Fees			0	2,500	2,500	2,500
TOTALS	3.00	3.00	\$230,819	\$227,974	\$(2,845)	\$227,974

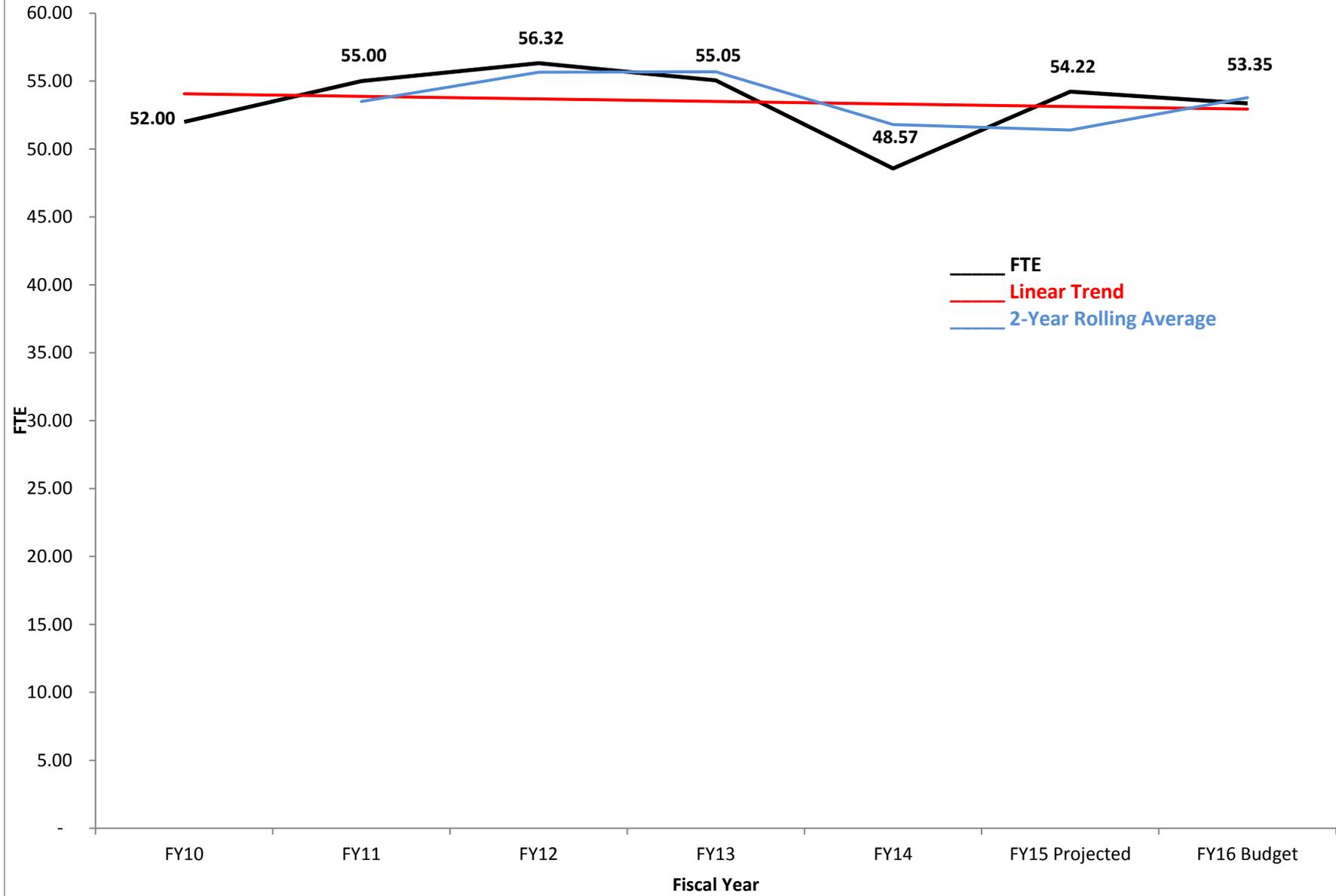
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Provides Dues and Fees for NATEF recertification.

IMPACT ON PROGRAM:

- Maintains the program at the 2014/15 level.

Diesel



POST-SECONDARY TECHNICAL FUNDS - Collision Repair and Refinish Technology**Cost Center 345****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Collision Repair and Refinish Technicians repair everything from a dented bumper to an almost total wreck. Technicians have the skills and knowledge necessary to determine what repairs are needed to repair vehicles. Collision Repair and Refinish Technicians may restore auto body parts to their original shape or replace whole sections of the auto body. Technicians may give estimates, repair and refinish auto bodies, and align auto frames.

Length of program - 2 years

2013-2014 Graduates - 17

FY15 STAFFING:

- 1.00 - Specialist (Lab Assistant)
- 2.00 - Instructors

Level 1:

100% of Prior Year Program \$ 347,640

101.3% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Increases Instructor Travel for internship reviews and representation at SEMA, ICAR, NATEF, and CREF events.
- Adjusts Printing based upon FY14 actuals.
- Increases Classroom Supplies to provide additional materials for aluminum welding instruction.
- Increases Food for additional advisory meetings, recruitment and retention activities.
- Increases Dues and Fees to provide for increased ICAR certification costs.

POST-SECONDARY TECHNICAL FUNDS - Collision Repair and Refinish Technology

Cost Center 345

Level 1 of 1: 100% of Prior Year Program

\$4,680 From Prior Year Program

101.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	1.00	1.00	38,827	38,926	99	38,926
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Teachers	2.00	2.00	125,565	122,368	(3,197)	122,368
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			50,918	50,438	(480)	50,438
Purchased Services			8,300	10,058	1,758	10,058
Supplies & Materials			101,400	104,900	3,500	104,900
Dues & Fees			17,950	20,950	3,000	20,950
TOTALS	3.00	3.00	\$342,960	\$347,640	\$4,680	\$347,640

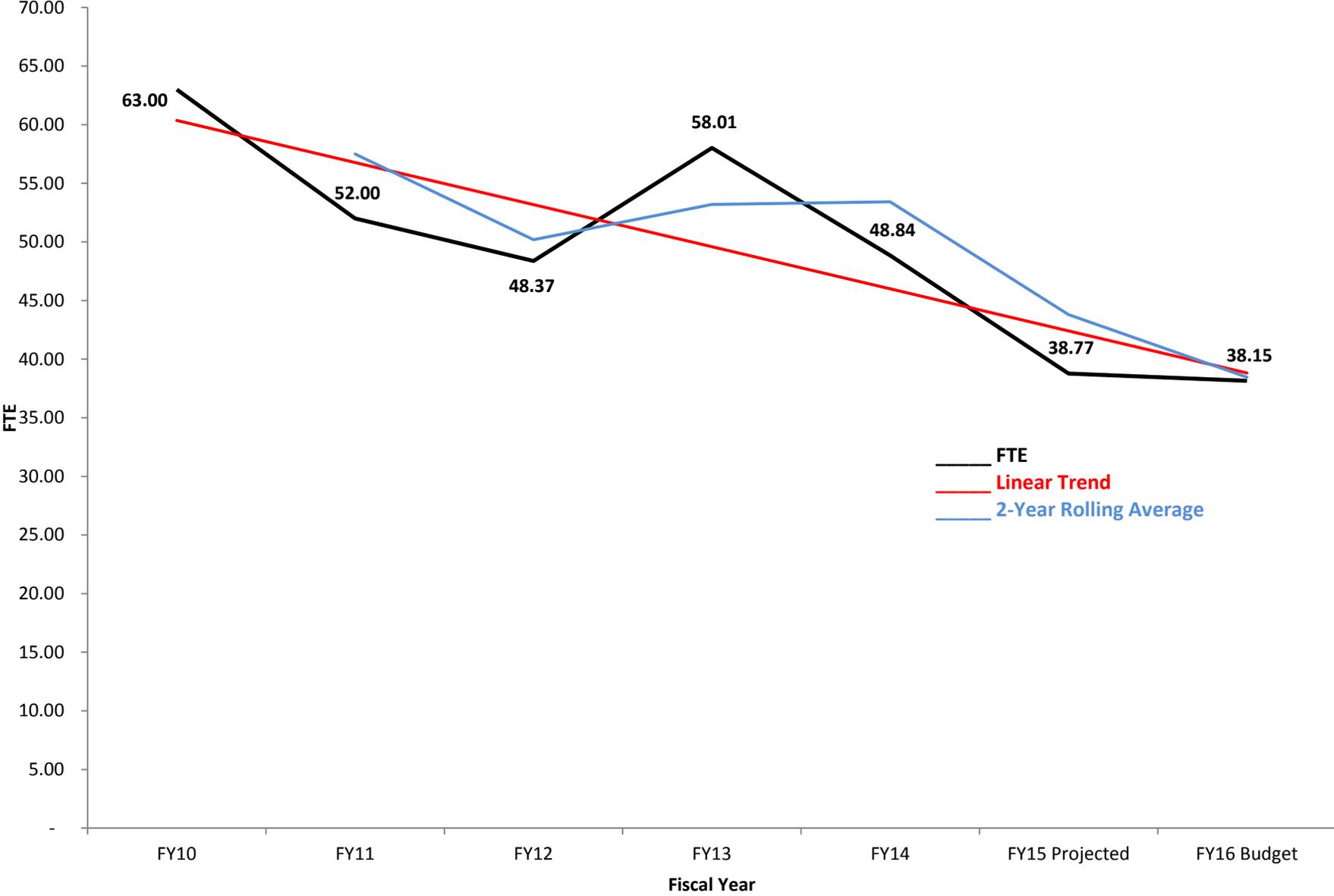
ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Increases Instructor Travel for internship reviews and representation at SEMA, ICAR, NATEF, and CREF events.
- Adjusts Printing based upon FY14 actuals.
- Increases Classroom Supplies to provide additional materials for aluminum welding instruction.
- Increases Food for additional advisory meetings, recruitment and retention activities.
- Increases Dues and Fees to provide for increased ICAR certification costs.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Collision



POST-SECONDARY TECHNICAL FUNDS - Academic Support Services**Cost Center 349****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

Southeast Technical Institute operates over fifty diplomas/degrees for credit. These programs operate within eight divisions: Advanced Technology, Business and Communication Technology, Health and Human Services Technology, Horticulture Technology, Transportation Technology, Engineering Technology, Industrial Technology, and General Education. The Vice-President of Academics and the Directors of Academic Support supervise these academic programs which include approximately eighty full-time instructors, eleven full-time lab specialists and approximately forty part-time instructors.

Program Areas

Curriculum Development

New Teacher Mentoring Program

South Dakota Association of Career and Technical Education

Workshop on Staff Development

FY15 STAFFING:

- 3.00 - Administrator (Vice President of Academics, Director of Academic Support - 2)
- 1.00 - Instructor (Teacher on Special Assignment)
- 1.00 - Employment Contract (Instructional Facilitator)
- 1.00 - Specialist (Online Support)
- 1.25 - Clerical

Level 1:

100% of Prior Year Program \$ 895,681

104.2% of Prior Year Budget

- Adjusts salaries to actual.
- Increases Overload Pay based upon FY14 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Increases Other Non-Capitalized Equipment to provide for various classroom furniture replacements.

POST-SECONDARY TECHNICAL FUNDS - Academic Support Services

Cost Center 349

Level 1 of 1: 100% of Prior Year Program

\$36,276 From Prior Year Program

104.2% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	3.00	3.00	320,412	319,816	(596)	319,816
Clerical Staff	1.25	1.25	49,098	48,024	(1,074)	48,024
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Specialists	1.00	1.00	48,256	48,379	123	48,379
Teachers	1.00	1.00	69,280	67,518	(1,762)	67,518
Teacher Other Hourly			65,000	74,000	9,000	74,000
Employment Contract Staff	1.00	1.00	58,951	58,978	27	58,978
Substitute Teachers			16,000	16,000	0	16,000
Other Temporary Pay			0	0	0	0
Benefits			179,386	181,248	1,862	181,248
Purchased Services			19,122	22,818	3,696	22,818
Supplies & Materials			33,400	58,400	25,000	58,400
Dues & Fees			500	500	0	500
TOTALS	7.25	7.25	\$859,405	\$895,681	\$36,276	\$895,681

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Increases Overload Pay based upon FY14 actuals.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Equipment Rental for staff computer allocations based upon FY15 actuals.
- Adjusts Printing based upon FY14 actuals.
- Increases Other Non-Capitalized Equipment to provide for various classroom furniture replacements.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - TAACCCT Grant**Cost Center 381****Contact Person: Jacobsen, James David****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grants Program provides eligible institutions of higher education with funds to expand and improve their ability to deliver education and career training programs that can be completed in two years or less, are suited for workers who are eligible for training under the Trade Adjustment Assistance Workers program, and prepare program participants for employment in high-wage, high-skill occupations.

The United States Department of Labor is funding a multi-year grant to eligible institutions for either developing innovative program or replicating evidence-based strategies. The Department is providing this assistance to ensure institutions of higher education are able to help the targeted populations succeed in acquiring the skills, degrees, and credentials needed for high-wage, high-skill employment while also meeting the needs of employers for skilled workers.

The South Dakota Allied Health Training Consortium (SDAHTC) was formed to submit an application for TAACCCT Grant funds. Southeast Tech is the lead organization within the consortium that includes: Mitchell Technical Institute, Lake Area Technical Institute, Western Dakota Technical Institute, Sinte Gleska University, and Oglala Lakota College. In the Fall of 2013, the SDAHTC was awarded a multi-year grant which runs from October 2013 through September 2017. The amount of the award was \$16,558,431.

The SDAHTC members will focus on implementing strategies to expand and enhance education and training opportunities in health care programs. Emphasis will be placed on serving rural communities and reservation populations. Southeast Tech will offer programs in Certified Nursing Assistant (CNA), LPN, Medical Coding, and Health Information Services.

FY15 STAFFING:

- 3.00 - Instructors
- 5.00 - Employment Contract

Level 1:

100% of Prior Year Program \$ 1,064,222

40.19% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Provides for categorical expenditures based upon anticipated need.

POST-SECONDARY TECHNICAL FUNDS - TAACCT Grant

Cost Center 381

Level 1 of 1: 100% of Prior Year Program

\$(1,583,701) From Prior Year Program

40.19% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers	3.00	3.00	177,329	187,455	10,126	187,455
Teacher Other Hourly			65,751	65,751	0	65,751
Employment Contract Staff	5.00	5.00	268,387	267,503	(884)	267,503
Benefits			147,024	151,241	4,217	151,241
Purchased Services			224,803	184,864	(39,939)	184,864
Supplies & Materials			212,129	89,908	(122,221)	89,908
Equipment			1,395,000	0	(1,395,000)	0
Dues & Fees			157,500	117,500	(40,000)	117,500
TOTALS	8.00	8.00	\$2,647,923	\$1,064,222	\$(1,583,701)	\$1,064,222

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Provides for categorical expenditures based upon anticipated need.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Adult Basic Education**Cost Center 346****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Adult Learning Center at STI provides free GED preparatory instruction for those adults beyond compulsory secondary age and no longer enrolled in high school. The program also meets the needs of the community by providing English as a Second Language (ESL) programs throughout the city with oral and written English instruction as well as providing a curriculum revolving around civic responsibilities. Programs are provided at the Multicultural Center, Goodwill Industries, and Southeast Tech.

The center services over 200 ESL students and over 300 Adult Basic Education/GED students every year.

FY15 STAFFING:

- 2.00 - Instructors
- 1.00 - Employment Contract

Level 1:

100% of Prior Year Program \$ 274,470

99.03% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Adult Basic Education

Cost Center 346

Level 1 of 1: 100% of Prior Year Program

\$(2,681) From Prior Year Program

99.03% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff			0	0	0	0
Classified Other Hourly			2,300	2,300	0	2,300
Teachers	2.00	2.00	123,111	119,978	(3,133)	119,978
Teacher Other Hourly			0	0	0	0
Employment Contract Staff	1.00	1.00	28,738	28,896	158	28,896
Substitute Teachers			0	0	0	0
Other Temporary Pay			56,788	56,788	0	56,788
Benefits			51,689	51,210	(479)	51,210
Purchased Services			3,525	4,298	773	4,298
Supplies & Materials			11,000	11,000	0	11,000
Equipment			0	0	0	0
Dues & Fees			0	0	0	0
TOTALS	3.00	3.00	\$277,151	\$274,470	\$(2,681)	\$274,470

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Career Education Program**Cost Center 357****Contact Person: Rokusek, James P****PROGRAM DESCRIPTION/JUSTIFICATION:**

The purpose of this program is to build connections with area high schools, increasing awareness of technical education and technical job opportunities. The budget is partially funded by state sources. Some activities conducted or assisted by the Southeast Tech Career Coordinator include:

- Summer computer and health academies for middle and high school students at Southeast Tech.
- Fall Counselors workshop to give counselors a yearly update on all information.
- Scrubs camp for high school students interested in Health careers.
- "YSTI" classroom presentations to explain technical education options for post-secondary education.
- Development of a comprehensive school counseling program workshop.
- Promote the development and implementation of career exploration activities in the area schools.
- Works with personnel from area high schools and businesses to develop a coordinated program from high school through post-secondary education.
- Coordinates activities between the area schools and Southeast Tech (i.e. articulation, sophomore career expo and awareness of technical education and technical careers).
- Ensures that the area schools receive consistent communications on all scheduled career exploration activities.
- Develops plans, promotes, organizes and hosts workshops and other professional development activities for secondary school personnel.
- Writes new articulation agreements; maintains and promotes existing agreements.
- Works in conjunction with Career Coordinators at other technical institutes and the State Department of Education to accomplish goals throughout the state.

FY15 STAFFING:

- 1.00 - Employment Contract (Career Coordinator)

Level 1:

100% of Prior Year Program \$ 114,382

100.6% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Career Education Program

Cost Center 357

Level 1 of 1: 100% of Prior Year Program

\$701 From Prior Year Program

100.6% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff			0	0	0	0
Teachers			0	0	0	0
Teacher Other Hourly			2,000	2,000	0	2,000
Employment Contract Staff	1.00	1.00	50,169	50,181	12	50,181
Substitute Teachers			0	0	0	0
Benefits			15,812	15,966	154	15,966
Purchased Services			23,200	23,735	535	23,735
Supplies & Materials			21,200	21,200	0	21,200
Dues & Fees			1,300	1,300	0	1,300
TOTALS	1.00	1.00	\$113,681	\$114,382	\$701	\$114,382

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Internal Scholarships

Cost Center 328

Contact Person: Rokusek, James P

PROGRAM DESCRIPTION/JUSTIFICATION:

Southeast Tech is expanding scholarships opportunities for incoming and existing students. In addition to scholarship funding provided through the Southeast Technical Institute Foundation and the State of South Dakota, Southeast Tech will use a portion of existing resources to fund additional scholarship programs.

As a result of the additional resources provided from reserves. Southeast Tech is increasing the number of opportunities that focus on recruitment and merit-based scholarships. The goal is to provide incentives for more students to enter into critical needs programs and to attract higher academically qualified students to Southeast Tech.

All scholarships for first-year students will be awarded through the Admissions Office as part of the recruitment and applications efforts.

Scholarship programs include the following:

- **Presidential Scholarship** - For students who achieve an ACT score of 23 or higher will be eligible for a \$1,000 scholarship. Funding for these scholarships will be provided from the STI Foundation and STI reserves.
- **True Blue Scholarship** - For students who enroll into a select group of high-cost, low-enrollment programs will be eligible for a \$1,000 scholarship. Funding for these scholarships will be provided from the STI Foundation and STI reserves.
- **Tech it Forward** - For students attending New Tech High, Joe Foss, or the CTE Academy will be eligible for a \$1,000 scholarship. Funding for these scholarships will be provided from the STI Foundation and STI reserves.
- **Building South Dakota** - is a critical needs scholarship funded by the State of South Dakota. An annual scholarship of \$2,000 is available to students enrolling in a program where there is a significant worker shortage. Students are required to work in their field of study and remain in South Dakota for three years following graduation.

FY15 STAFFING:

- No Staff

Level 1:

100% of Prior Year Program \$ 60,000

20% of Prior Year Budget

- Reduces amount available for distribution based upon FY15 actual awards.
- Funding for Presidential, True Blue, and Tech It Forwards scholarships provided by post-secondary reserves.
- Scholarships awarded under this program in FY15 include:
 - Presidential - \$45,683
 - True Blue - \$9,500
 - Tech It Forward - \$1,000
 - Building South Dakota - \$70,000

POST-SECONDARY TECHNICAL FUNDS - Internal Scholarships

Cost Center 328

Level 1 of 1: 100% of Prior Year Program

\$(240,000) From Prior Year Program

20% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Dues & Fees			300,000	60,000	(240,000)	60,000
TOTALS	0.00	0.00	\$300,000	\$60,000	\$(240,000)	\$60,000

ADJUSTMENT FROM PRIOR YEAR:

- Reduces amount available for distribution based upon FY15 actual awards.
- Funding for Presidential, True Blue, and Tech It Forwards scholarships provided by post-secondary reserves.
- Scholarships awarded under this program in FY15 include:
 - Presidential - \$45,683
 - True Blue - \$9,500
 - Tech It Forward - \$1,000
 - Building South Dakota - \$70,000

IMPACT ON PROGRAM:

- Maintains program at the 2014/25 level.

POST-SECONDARY TECHNICAL FUNDS - Housing Foundation

Cost Center 341

Contact Person: Noldner, Tracy J

PROGRAM DESCRIPTION/JUSTIFICATION:

The Student Housing program provides oversight and management to the Southeast Technical Institute Housing Foundation apartment units, including housing management staff and a security officer. The Housing Foundation fully reimburses STI for the costs associated with this program budget.

Southeast Tech houses 202 students in two apartment buildings with a separate building linking the two together. Most apartments are four bedrooms, two bathrooms, a living room and a kitchen. A few are two bedroom apartments. The rental agreement for housing includes utilities, basic cable, internet access, and a furniture package - bed, dresser, desk and chair, couch, and kitchen table and chairs. New students sign an agreement for the fall and spring semesters. Returning students may sign agreements for fall only, spring only, or fall and spring semesters. All students have the choice to remain in housing during the summer or leave in the spring and return again in the fall. The link has pool and ping pong tables, plus a big screen TV for student use.

FY15 STAFFING:

- 1.80 - Employment Contract (Housing Manager, 0.80 Assistant Housing Managers)

Level 1:

100% of Prior Year Program \$ 138,123

100.2% of Prior Year Budget

- ***All expenditures incurred in this cost center are reimbursed by the STI Housing Foundation. An offsetting revenue account for miscellaneous revenue exists for this program.***
- Increases salaries to actual.
- Increases benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Housing Foundation

Cost Center 341

Level 1 of 1: 100% of Prior Year Program

\$309 From Prior Year Program

100.2% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Custodial/maintenance Staff			0	0	0	0
Overtime			0	0	0	0
Employment Contract Staff	1.80	1.80	82,683	82,760	77	82,760
Other Temporary Pay			8,000	8,000	0	8,000
Benefits			26,221	26,492	271	26,492
Purchased Services			1,910	1,871	(39)	1,871
Supplies & Materials			19,000	19,000	0	19,000
Dues & Fees			0	0	0	0
TOTALS	1.80	1.80	\$137,814	\$138,123	\$309	\$138,123

ADJUSTMENT FROM PRIOR YEAR:

- *All expenditures incurred in this cost center are reimbursed by the STI Housing Foundation. An offsetting revenue account for miscellaneous revenue exists for this program.*
- Increases salaries to actual.
- Increases benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Recruitment Services**Cost Center 331****Contact Person: Rokusek, James P****PROGRAM DESCRIPTION/JUSTIFICATION:**

Student recruitment is vital to the on-going success of Southeast Tech. Recruitment activities include attending college fairs, visiting area high schools, hosting on-campus visitation days, and communicating with prospective students through mail, e-mail, social media, newsletters, etc. Southeast Tech recruits students from as far away as Minneapolis, Minnesota, and Omaha, Nebraska, but centers its efforts on eastern South Dakota, southwest Minnesota, northwest Iowa, and northeast Nebraska.

Southeast Tech recruiters attend more than 36 college fairs and make personal visits to more than 200 high schools in the region.

FY15 STAFFING:

- 3.00 - Employment Contract (Recruiters)

Level 1:

100% of Prior Year Program \$ 227,751

100.2% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Recruitment Services

Cost Center 331

Level 1 of 1: 100% of Prior Year Program

\$514 From Prior Year Program

100.2% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff			0	0	0	0
Employment Contract Staff	3.00	3.00	147,959	148,017	58	148,017
Classified Other Hourly			0	0	0	0
Benefits			45,828	46,284	456	46,284
Purchased Services			19,450	19,450	0	19,450
Supplies & Materials			12,000	12,000	0	12,000
Dues & Fees			2,000	2,000	0	2,000
TOTALS	3.00	3.00	\$227,237	\$227,751	\$514	\$227,751

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains the program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Student Services**Cost Center 333****Contact Person: Rokusek, James P****PROGRAM DESCRIPTION/JUSTIFICATION:**

Students Services provides services to students in admissions and registration. Student Services processes and determines program eligibility for all Southeast Tech applicants and the processes initial enrollment in courses for all incoming students.

Southeast Tech processes over 3,000 applications for admission, high school and college transcripts and related immunization information. Student Services also coordinates all campus recruiting events and provides orientation services to all incoming students. This office also advises students in the absence of program advisors.

FY15 STAFFING:

- 1.00 - Administrator (Director of Students)
- 3.00 - Clerical
- 1.00 - Employment Contract (Admissions Counselors)

Level 1:

100% of Prior Year Program \$ 394,173

98.51% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Student Services

Cost Center 333

Level 1 of 1: 100% of Prior Year Program

\$(5,945) From Prior Year Program

98.51% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	1.00	1.00	100,035	99,849	(186)	99,849
Clerical Staff	3.00	3.00	106,786	102,375	(4,411)	102,375
Overtime			1,500	1,500	0	1,500
Classified Other Hourly			0	0	0	0
Teachers			0	0	0	0
Employment Contract Staff	1.00	1.00	54,240	53,709	(531)	53,709
Other Temporary Pay			7,500	7,500	0	7,500
Benefits			81,697	80,880	(817)	80,880
Purchased Services			21,360	21,360	0	21,360
Supplies & Materials			26,000	26,000	0	26,000
Dues & Fees			1,000	1,000	0	1,000
TOTALS	5.00	5.00	\$400,118	\$394,173	\$(5,945)	\$394,173

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Disabilities Services**Cost Center 350****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

In compliance with the Americans with Disabilities Act and Section 504 of the Rehabilitation Act, Southeast Tech provides its disabled students with reasonable and appropriate assistance and accommodations. These accommodations may include technical assistance (computer software/hardware), American Sign Language (ASL) interpreters, readers for exams and projects, additional testing time, private rooms for testing, etc. Interpretation of disability status, qualification for services, and appropriate accommodations are determined by the Disability Services Coordinator.

Each year Disabilities Services consults with 200-250 students directly and an additional 80-100 students through group visits and services over 70 registered students with disabilities.

FY15 STAFFING:

- 0.50 - Specialist (Disability Services Facilitator)
- 1.00 - Employment Contract (Disabilities Coordinator/Personal Counselor)

Level 1:

100% of Prior Year Program \$ 106,437

76.88% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Eliminates Professional Services for ASL interpreter. Student receiving provided services will graduate in FY15.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Disabilities Services

Cost Center 350

Level 1 of 1: 100% of Prior Year Program

\$(32,008) From Prior Year Program

76.88% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.50	0.50	19,639	19,502	(137)	19,502
Overtime			0	0	0	0
Teachers			0	0	0	0
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Employment Contract Staff	1.00	1.00	58,159	58,167	8	58,167
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			24,097	24,289	192	24,289
Purchased Services			34,700	2,629	(32,071)	2,629
Supplies & Materials			1,850	1,850	0	1,850
Dues & Fees			0	0	0	0
TOTALS	1.50	1.50	\$138,445	\$106,437	\$(32,008)	\$106,437

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Eliminates Professional Services for ASL interpreter. Student receiving provided services will graduate in FY15.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Counseling Services**Cost Center 352****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

Southeast Tech provides free and confidential counseling services to all its students. Counseling services are provided by a license, credentialed therapist and include mental/emotional assessments, basic therapy, and referrals. Common mental/emotional problems treated include depression, bipolar disorder, anxiety disorders, stress, post-traumatic stress disorder, and drug/alcohol issues.

FY15 STAFFING:

- No Staff

Level 1:

100% of Prior Year Program \$ 37,369

102.3% of Prior Year Budget

- Increases Professional Services to provide for a 2% in contracted services.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Counseling Services

Cost Center 352

Level 1 of 1: 100% of Prior Year Program

\$869 From Prior Year Program

102.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers			0	0	0	0
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			0	0	0	0
Benefits			0	0	0	0
Purchased Services			36,500	37,369	869	37,369
Supplies & Materials			0	0	0	0
Dues & Fees			0	0	0	0
TOTALS	0.00	0.00	\$36,500	\$37,369	\$869	\$37,369

ADJUSTMENT FROM PRIOR YEAR:

- Increases Professional Services to provide for a 2% in contracted services.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Peer Tutoring Services**Cost Center 356****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

Southeast Tech offers tutoring services for students enrolled in Southeast Tech credit classes. The service is free and is designed to give individualized attention to students who want to improve in their coursework. The Southeast Tech tutoring program is a peer to peer tutoring program and uses top-notch Southeast Tech students as tutors.

FY15 STAFFING:

- 0.50 - Specialist (Tutoring Coordinator)

Level 1:

100% of Prior Year Program \$ 56,486

99.91% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Peer Tutoring Services

Cost Center 356

Level 1 of 1: 100% of Prior Year Program

\$(49) From Prior Year Program

99.91% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	0.50	0.50	19,639	19,502	(137)	19,502
Overtime			0	0	0	0
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			10,000	10,000	0	10,000
Benefits			6,846	6,864	18	6,864
Purchased Services			50	120	70	120
Supplies & Materials			0	0	0	0
Dues & Fees			20,000	20,000	0	20,000
TOTALS	0.50	0.50	\$56,535	\$56,486	\$(49)	\$56,486

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Co-Curricular Activities**Cost Center 363****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

Intramural leagues are held each semester and are free to all Southeast Tech students and staff. The purpose of these activities is to allow people from all Southeast Tech programs an opportunity to meet and get to know each other in a social setting while participating in physical and recreational activities. Activities include volleyball, basketball and bowling.

FY15 STAFFING:

- Point System Advisors (Negotiated Agreement)

Level 1:

100% of Prior Year Program \$ 11,432

99.97% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Co-Curricular Activities

Cost Center 363

Level 1 of 1: 100% of Prior Year Program

\$(3) From Prior Year Program

99.97% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teacher Extra Pay (point System)			8,301	8,299	(2)	8,299
Other Temporary Pay			0	0	0	0
Benefits			1,134	1,133	(1)	1,133
Purchased Services			2,000	2,000	0	2,000
TOTALS	0.00	0.00	\$11,435	\$11,432	\$(3)	\$11,432

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Student Groups**Cost Center 364****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

Through its student organizations, Southeast Tech provides students the opportunity to learn more about their chosen field of study, meet industry leaders and potential employers, develop their leadership skills, and participate in program-related competitions at the local, state, regional, and national levels.

FY15 STAFFING:

- Point System Advisors (Negotiated Agreement)

Level 1:

100% of Prior Year Program \$ 63,084

99.93% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.

POST-SECONDARY TECHNICAL FUNDS - Student Groups

Cost Center 364

Level 1 of 1: 100% of Prior Year Program

\$(40) From Prior Year Program

99.93% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teacher Extra Pay (point System)			55,542	55,508	(34)	55,508
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			7,582	7,576	(6)	7,576
Purchased Services			0	0	0	0
Supplies & Materials			0	0	0	0
Dues & Fees			0	0	0	0
TOTALS	0.00	0.00	\$63,124	\$63,084	\$(40)	\$63,084

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Student Government/Activities**Cost Center 388****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

Southeast Tech's Student Government Association (SGA) and campus Student Activities (SA) provide Southeast Tech students the opportunity to develop leadership and decision-making skills as well as interact with other students and Southeast Tech staff and faculty through campus-wide events. SGA is made up of an elected governing Board plus elected Representatives from each program. The Association serves as a sounding board for student concerns but also sponsors various on-campus activities, events, and community service projects, including fall and spring picnics, movie/pizza nights, blood drives, Southeast Tech talent show, and Southeast Tech winter and spring graduation ceremonies

FY15 STAFFING:

- 0.55 - Employment Contract (Student Government/Activities Advisor)

Level 1:

100% of Prior Year Program \$ 136,389

100.8% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Student Government/Activities

Cost Center 388

Level 1 of 1: 100% of Prior Year Program

\$1,123 From Prior Year Program

100.8% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Employment Contract Staff	0.55	0.55	29,739	29,765	26	29,765
Other Temporary Pay			0	0	0	0
Benefits			9,210	9,307	97	9,307
Purchased Services			26,250	27,250	1,000	27,250
Supplies & Materials			59,667	59,667	0	59,667
Dues & Fees			10,400	10,400	0	10,400
TOTALS	0.55	0.55	\$135,266	\$136,389	\$1,123	\$136,389

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Student Success Center**Cost Center 389****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Student Success Center model is an integrated approach to providing student support services to all students. It is a proactive, "intrusive" support model that emphasizes early intervention to solve student issues. By "seeking out" students in need and providing them with the support and assistance before the issue becomes critical, Southeast Tech can better assist students in overcoming these barriers and continuing their education.

The Student Success Center employs Student Success Advisors who conduct Student Success Seminar courses, which develop student skills in areas such as test and note taking, time and stress management, study skills, etc. The Advisors also help students meet Southeast Tech requirements (drop/adds, financial aid, tuition and fee payments), show them how to use STInet, and help the students "connect" with other students, staff and faculty. The Success Center offers students additional activities and events to help them with the transition and enjoyment of post-secondary education. Specific groups with low retention levels are targeted to help those students achieve in their program areas.

FY15 STAFFING:

- 1.00 - Administrator (Vice President of Student Affairs and Institutional Research)
- 2.00 - Clerical
- 7.65 - Employment Contract (Student Success Advisors - 3, Student Success Advisor/Librarian, Registrar - 1, Evening/Online Enrollment Coordinator - 1, Retention Coordinators - 1.2, Nontraditional Student Advisor - 0.45)

Level 1:

100% of Prior Year Program \$ 851,648

102.3% of Prior Year Budget

- Adjusts salaries to actual.
- Provides for post-secondary funding of 1.20 FTE (Employment Contract - Retention Coordinators) beginning on October 1, 2015. These positions were funded by TAACCCT 1 Grant Funds which will end as of September 30, 2015.
- Reclassifies Clerical III to Specialist.
- Reclassifies Clerical IV to Employment Contract.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Student Success Center

Cost Center 389

Level 1 of 1: 100% of Prior Year Program

\$19,200 From Prior Year Program

102.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	1.00	1.00	116,273	120,118	3,845	120,118
Clerical Staff	2.00		80,262	0	(80,262)	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Specialists		1.00	0	40,737	40,737	40,737
Teacher Other Hourly			0	0	0	0
Employment Contract Staff	7.65	8.65	396,682	444,324	47,642	444,324
Other Temporary Pay			8,000	8,000	0	8,000
Benefits			184,406	189,923	5,517	189,923
Purchased Services			17,575	19,296	1,721	19,296
Supplies & Materials			23,250	23,250	0	23,250
Dues & Fees			6,000	6,000	0	6,000
TOTALS	10.65	10.65	\$832,448	\$851,648	\$19,200	\$851,648

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Provides for post-secondary funding of 1.20 FTE (Employment Contract - Retention Coordinators) beginning on October 1, 2015. These positions were funded by TAACCCT 1 Grant Funds which will end as of September 30, 2015.
- Reclassifies Clerical III to Specialist.
- Reclassifies Clerical IV to Employment Contract.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Help Desk**Cost Center 390****Contact Person: VanLaecken, Erik Jon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Southeast Tech Support Center assists over 2,800 students and employees at Southeast Tech. The Support Center also coordinates and processes all aspects of the Southeast Tech's student laptop program. Help Desk staff also assist students with problems and questions on laptops purchased through Southeast Tech.

FY15 STAFFING:

- 2.00 - Specialist (Help Desk Specialists, Systems Specialist)
- 1.00 - Employment Contract (Technology Manager)

Level 1:

100% of Prior Year Program \$ 456,632

99.88% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Help Desk

Cost Center 390

Level 1 of 1: 100% of Prior Year Program

\$(522) From Prior Year Program

99.88% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists	2.00	2.00	107,606	106,780	(826)	106,780
Overtime			3,000	3,000	0	3,000
Employment Contract Staff	1.00	1.00	58,951	58,978	27	58,978
Other Temporary Pay			55,000	55,000	0	55,000
Benefits			56,205	56,448	243	56,448
Purchased Services			1,392	1,426	34	1,426
Supplies & Materials			175,000	175,000	0	175,000
Equipment			0	0	0	0
TOTALS	3.00	3.00	\$457,154	\$456,632	\$(522)	\$456,632

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Information Technology Services**Cost Center 338****Contact Person: VanLaecken, Erik Jon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Information Technology (IT) Department provides the hardware, software, and technical support services to help Southeast Technical Institute efficiently fulfill its mission.

FY15 STAFFING:

- 1.00 - Administrator (Director of Information Technology/CIO)
- 1.00 - Employment Contract (Campus Management System Administrator)
- 4.00 - Specialist (Web Specialist, Server and Systems Administrator, Network Administrator, Applications Support Specialist)

Level 1:

100% of Prior Year Program \$ 1,113,620

115.9% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Reclassifies Server and Systems Administrator from Specialist to Employment Contract. (FY15 reclassification).
- Increases Professional Services for additional Jenzabar consulting hours.
- Increases Travel for Administrative and Classified staff.
- Adjusts Printing based upon FY14 actuals.
- Increases Software Support & Maintenance fees for existing software applications.
- Increases Software for the purchase of a recruitment module.
- Increases Other Supplies based upon projected need.
- Increases Other Non-Capital Computer Equipment for campus access point replacements.
- Increases Dues and Fees for various professional development courses and certifications.

POST-SECONDARY TECHNICAL FUNDS - Information Technology Services

Cost Center 338

Level 1 of 1: 100% of Prior Year Program

\$153,585 From Prior Year Program

115.9% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	1.00	1.00	100,035	99,849	(186)	99,849
Specialists	4.00	3.00	210,550	155,535	(55,015)	155,535
Overtime			3,500	3,500	0	3,500
Classified Other Hourly			0	0	0	0
Teachers			0	0	0	0
Teacher Other Hourly			0	0	0	0
Employment Contract Staff	1.00	2.00	61,218	127,943	66,725	127,943
Other Temporary Pay			0	0	0	0
Benefits			115,694	120,416	4,722	120,416
Purchased Services			314,938	341,977	27,039	341,977
Supplies & Materials			141,500	233,600	92,100	233,600
Dues & Fees			12,600	30,800	18,200	30,800
TOTALS	6.00	6.00	\$960,035	\$1,113,620	\$153,585	\$1,113,620

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Reclassifies Server and Systems Administrator from Specialist to Employment Contract. (FY15 reclassification).
- Increases Professional Services for additional Jenzabar consulting hours.
- Increases Travel for Administrative and Classified staff.
- Adjusts Printing based upon FY14 actuals.
- Increases Software Support & Maintenance fees for existing software applications.
- Increases Software for the purchase of a recruitment module.
- Increases Other Supplies based upon projected need.
- Increases Other Non-Capital Computer Equipment for campus access point replacements.
- Increases Dues and Fees for various professional development courses and certifications.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Major Capital Improvements**Cost Center 395****Contact Person: Kluin, Richard L****PROGRAM DESCRIPTION/JUSTIFICATION:**

Southeast Tech has developed a multi-year capital improvement plan that provides for capital planning over the next five years. Capital improvements are prioritized annually based upon program needs and requirements.

FY15 STAFFING:

- No Staff

Level 1:

100% of Prior Year Program \$ 2,091,360

33.97% of Prior Year Budget

- Provides for capital improvements and repair/maintenance items to campus buildings and grounds.
- Provides funding for various repair and maintenance items as identified in the 2011 Facility Life Cycle Costing and Capital Outlay Operation/Maintenance Plan.
- Program revisions include the use of PSFV funds for the new laboratory building and Ed Wood renovations.
- Major repair/maintenance projects include: Health Science - Roof Replacement (Original Building) and Fire Alarm device replacements in the Ed Wood Facility.
- Program budget reflects that bond proceeds from the Health and Education Facility Authority (HEFA) for new building construction costs will be received and directly disbursed by the bond trustee and not pass through STI's financial reporting system as was budgeted for in FY15.

POST-SECONDARY TECHNICAL FUNDS - Major Capital Improvements

Cost Center 395

Level 1 of 1: 100% of Prior Year Program

\$(4,065,025) From Prior Year Program

33.97% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Purchased Services			0	300,000	300,000	300,000
Equipment			6,156,385	1,791,360	(4,365,025)	1,791,360
TOTALS	0.00	0.00	\$6,156,385	\$2,091,360	\$(4,065,025)	\$2,091,360

ADJUSTMENT FROM PRIOR YEAR:

- Provides for capital improvements and repair/maintenance items to campus buildings and grounds.
- Provides funding for various repair and maintenance items as identified in the 2011 Facility Life Cycle Costing and Capital Outlay Operation/Maintenance Plan.
- Program revisions include the use of PSFV funds for the new laboratory building and Ed Wood renovations.
- Major repair/maintenance projects include: Health Science - Roof Replacement (Original Building) and Fire Alarm device replacements in the Ed Wood Facility.
- Program budget reflects that bond proceeds from the Health and Education Facility Authority (HEFA) for new building construction costs will be received and directly disbursed by the bond trustee and not pass through STI's financial reporting system as was budgeted for in FY15.

IMPACT ON PROGRAM:

- Maintain the program in accordance with the 2016 - 2020 Capital Improvements Plan.

Capital Improvement Plan

Summary by Project

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
FACILITY/PROGRAM RENOVATION RESERVE:									
RESERVE FOR FUTURE NEEDS/PROJECTS	49	STI	FPRR	12.E	-	250,000	350,000	350,000	350,000
<i>Subtotal - Facility/Program Renovation Reserve</i>					-	250,000	350,000	350,000	350,000
PROGRAM RENOVATIONS:									
POOLED PROJECTS - CONSTRUCTION	49	STI	PR	12.A	50,000	50,000	50,000	50,000	50,000
RENOVATE HC140, HC141 - PHARMACY LAB	49D	STI	PR	13.A	-	-	-	-	-
ADDITIONAL A/C FOR INVASIVE CARDIOVASCULAR LAB - HC120	49D	STI	PR	13.B	-	-	-	-	-
CLASSROOM IMPROVEMENTS - HC135	49D	STI	PR	13.C	-	-	-	-	-
STORAGE CABINETS FOR LAW ENFORCEMENT TRAINING FACILITY	49D	STI	PR	13.D	-	-	-	-	-
TSI, FACILITY EXPANSION - PROJECT CLOSEOUT	49B	STI	PR	13.E	-	-	-	-	-
CONCEPTUAL DESIGN FOR NEW CAMPUS FACILITY	49	STI	PR	13.F	-	-	-	-	-
CASEWORK AT VENDING LOCATIONS ON CAMPUS	49	STI	PR	13.G	-	-	-	-	-
REWIRE (DATA) ED WOOD BUILDING	49B	STI	PR	13.I	-	-	-	-	-
REPLACE FABRIC BLINDS WITH METAL - ED WOOD	49B	STI	PR	13.J	-	-	-	-	-
REPLACE FABRIC BLINDS WITH METAL - HEALTH SCIENCE	49D	STI	PR	13.K	-	-	-	-	-
CORRIDOR IMPROVEMENTS - MICKELSON	49A	STI	PR	13.L	-	-	-	-	-
CLASSROOM IMPROVEMENTS - MICKELSON	49A	STI	PR	13.M	-	-	-	-	-
CORRIDOR IMPROVEMENTS - JOINT USE	49F	STI	PR	13.N	-	-	-	-	-
CLASSROOM IMPROVEMENTS - JOINT USE	49F	STI	PR	13.O	-	-	-	-	-
REPLACE WINDOW SILLS - SCARBROUGH	49C	STI	PR	13.P	-	-	-	-	-
CLASSROOM IMPROVEMENTS - HEALTH SCIENCE	49D	STI	PR	13.Q	-	-	-	-	-
RENOVATE PRECISION MACHINING LAB TO PROVIDE FOR ELECTRICAL, PLUMBING PROGRAMS	49B	STI	PR	14.A	-	-	-	-	-
NEW FACILITY - PSVF FUNDS	49G	STI	PR	14.B	1,050,149	1,038,773	-	-	-
DIESEL LAB RENOVATION - WC408	49B	STI	PR	14.C	100,000	-	-	-	-
WOOD COLLISION RENOVATION - PSVF FUNDS	49B	STI	PR	14.D	88,776	108,503	-	-	-
RENOVATE MC168, MC169	49A	STI	PR	14.E	-	-	-	-	-
RENOVATE MC101 - ONLINE SUPPORT CENTER, CLASSROOMS	49A	STI	PR	15.A	-	-	-	-	-
RENOVATE MC121, MC122, MC123 - GED TESTING CENTER, CLASSROOM SPACE	49A	STI	PR	15.B	-	-	-	-	-
RENOVATE HC226, HC227 FOR MICROBIOLOGY/PHYSIOLOGY LAB.	49D	STI	PR	15.C	-	-	-	-	-
ACQUIRE BOR OFFICE/CLASSROOM SPACE IN HEALTH SCIENCE BUILDING	49D	STI	PR	16.A	-	-	-	-	1,787,341
RENOVATE OLD BOARD OF REGENT HEALTH SCIENCE OFFICE SPACE	49D	STI	PR	17.A	-	-	-	-	513,317
RENOVATE MC208 (BUSINESS OFFICE AREA)	49A	STI	PR	17.B	-	283,880	-	-	-
CONSTRUCT AN OUTDOOR CLASSROOM FACILITY FOR LANDSCAPE/TURF	49	STI	PR	17.C	-	-	-	150,364	-
DATA/NETWORK CABLE UPGRADES	49	STI	PR	17.D	-	50,000	50,000	-	-
DATA CENTER, GENERATOR UPGRADE	49	STI	PR	17.E	-	-	-	-	-
DATA CENTER EXPANSION	49	STI	PR	17.F	-	-	-	61,463	-
<i>Subtotal - Program Renovations</i>					1,288,925	1,531,156	100,000	261,827	2,350,658
REPAIRS/MAINTENANCE - ONGOING (Operational Services - CC334)									
REPAIRS & MAINTENANCE - COST CENTER 334	49	STI	RM-334	12.D	59,117	100,000	100,000	100,000	100,000
<i>Subtotal - Repairs/Maintenance - Ongoing (Cost Center 334)</i>					59,117	100,000	100,000	100,000	100,000

Capital Improvement Plan

Summary by Project

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
REPAIRS/MAINTENANCE - FACILITY LIFE CYCLE									
CHIP SEAL PARKING LOT - MICKELSON	49	STI	RM-FLC	12.007	-	-	71,243	-	-
ASPHALT REPAIR	49	ES4	RM-FLC	12.018	32,557	34,023	35,555	37,155	38,827
PARKING LOT REPLACEMENT - ASPHALT (ED WOOD, NORTH)	49	ES1	RM-FLC	12.020	-	-	-	-	-
CONCRETE REPAIR	49	ES4	RM-FLC	12.028	26,046	27,219	28,444	29,724	31,052
FENCING REPLACEMENT - ED WOOD	49	ES14	RM-FLC	12.049	-	-	-	10,198	-
FENCING REPLACEMENT - SCARBROUGH	49	ES14	RM-FLC	12.051	-	-	-	18,307	-
ROOFING REPLACEMENT - ED WOOD (HORT WING - RF7)	49B	EB1	RM-FLC	12.065	26,681	-	-	-	-
ROOFING REPLACEMENT - ED WOOD (ORIGINAL BUILDING)	49B	EB1	RM-FLC	12.067	-	-	-	-	-
PLASTER SYSTEMS - REPLACEMENT (ED WOOD)	49B	EB3	RM-FLC	12.146	16,034	-	-	-	-
PLASTER SYSTEMS - REPLACEMENT (SCARBROUGH)	49C	EB3	RM-FLC	12.148	14,944	-	-	-	-
CARPET REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.216	40,000	40,000	40,000	40,000	40,000
VCT REPLACEMENT - CAMPUS	49	IB1	RM-FLC	12.235	10,000	10,000	10,000	10,000	10,000
CERAMIC TILE REPLACEMENT (INCLUDES PORCELAIN, QUARRY, AND TERRAZZO) - CAMPUS	49	IB1	RM-FLC	12.247	9,445	9,776	10,000	10,000	10,000
PAINTING - CAMPUS	49	IB2	RM-FLC	12.266	30,000	30,000	30,000	30,000	30,000
CEILING (ACOUSTICAL - 2 X 2) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.287	20,000	20,000	20,000	20,000	20,000
CEILING (ACOUSTICAL - 2 X 4) REPLACEMENT - CAMPUS	49	IB5	RM-FLC	12.298	5,000	5,000	5,000	5,000	5,000
CIRCULATING PUMP REPLACEMENT - MICKELSON	49A	BE7	RM-FLC	12.453	-	-	-	-	-
CIRCULATING PUMP REPLACEMENT - ED WOOD	49B	BE7	RM-FLC	12.461	-	-	-	-	-
EXHAUST FAN REPLACEMENT - MICKELSON	49A	BE15	RM-FLC	12.503	-	-	-	-	-
EXHAUST FAN REPLACEMENT - ED WOOD	49B	BE15	RM-FLC	12.505	-	-	-	-	-
EXHAUST FAN REPLACEMENT - SCARBROUGH	49C	BE15	RM-FLC	12.507	-	-	-	-	-
VAV CONTROLLER REPLACEMENT - ED WOOD	49B	BE17	RM-FLC	12.529	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.593	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.595	-	-	-	-	-
ELECTRIC WATER COOLER REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.597	-	-	-	-	-
LAVATORY FAUCET REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	12.605	2,136	2,210	2,288	2,368	2,451
LAVATORY FAUCET REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	12.607	895	927	959	993	1,028
LAVATORY FAUCET REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	12.609	483	500	518	537	553
FIRE ALARM PANEL REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	12.649	-	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - SCARBROUGH	49C	BE28	RM-FLC	12.667	-	-	-	-	-
VARIABLE FREQUENCY DRIVE REPLACEMENT - MICKELSON	49A	BE19	RM-FLC	12.678	-	-	-	-	-
VARIABLE FREQUENCY DRIVE REPLACEMENT - ED WOOD	49B	BE19	RM-FLC	12.680	4,751	-	-	-	-
WATER HEATER REPLACEMENT - MICKELSON	49A	BE20	RM-FLC	12.688	-	-	-	-	-
WATER HEATER REPLACEMENT - ED WOOD	49B	BE20	RM-FLC	12.692	-	-	-	-	-
WATER HEATER REPLACEMENT - HEALTH SCIENCE	49D	BE20	RM-FLC	12.694	-	-	-	-	-
WATER HEATER REPLACEMENT - SCARBROUGH	49C	BE20	RM-FLC	12.696	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - MICKELSON	49A	BE29	RM-FLC	12.705	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - ED WOOD	49B	BE29	RM-FLC	12.707	-	-	-	-	-
INTERCOM SYSTEM REPLACEMENT - SCARBROUGH	49C	BE29	RM-FLC	12.709	-	-	-	-	-
VIDEO SURVEILLANCE REPLACEMENT - MICKELSON	49A	BE33	RM-FLC	12.754	-	-	-	-	-
VIDEO SURVEILLANCE REPLACEMENT - JOINT USE	49F	BE33	RM-FLC	12.760	-	-	-	-	-
ROOFING REPLACEMENT - ED WOOD (HORT WING - RF6)	49B	EB1	RM-FLC	13.063	-	-	79,957	-	-
WATERPROOFING (MASONRY) - ED WOOD	49B	EB2	RM-FLC	13.111	-	-	-	-	-
VIDEO SURVEILLANCE CAMERA REPLACEMENT - ED WOOD	49B	BE33	RM-FLC	13.767	-	-	-	-	-

Capital Improvement Plan

Summary by Project

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
VIDEO SURVEILLANCE CAMERA REPLACEMENT - SCARBROUGH	49C	BE33	RM-FLC	13.770	-	-	-	-	-
VIDEO SURVEILLANCE CAMERA REPLACEMENT - HEALTH SCIENCE	49D	BE33	RM-FLC	13.773	-	-	-	-	-
PARKING LOT REPLACEMENT (ASPHALT) - HEALTH SCIENCE (NORTH)	49	ES1	RM-FLC	14.024	-	-	-	-	-
FENCING REPLACEMENT - HEALTH SCIENCE	49D	ES14	RM-FLC	14.053	-	-	-	1,028	-
ROOFING REPLACEMENT - HEALTH SCIENCE (ORIGINAL BUILDING)	49D	EB1	RM-FLC	14.070	81,901	-	-	-	-
CAULKING REPLACEMENT - HEALTH SCIENCE	49D	EB4	RM-FLC	14.159	-	-	-	-	-
LOCKSET REPLACEMENT - MICKELSON	49A	IB7	RM-FLC	14.339	-	-	-	-	-
BURNER REPLACEMENT - MICKELSON	49A	BE4	RM-FLC	14.431	-	-	-	-	-
CIRCULATING PUMP REPLACEMENT - HEALTH SCIENCE	49D	BE7	RM-FLC	14.470	-	-	-	5,090	-
EXHAUST FAN REPLACEMENT - HEALTH SCIENCE	49D	BE15	RM-FLC	14.509	10,333	10,695	11,070	11,457	11,858
VAV CONTROLLER REPLACEMENT - HEALTH SCIENCE	49D	BE17	RM-FLC	14.532	12,257	12,686	13,130	13,590	14,066
ELECTRIC WATER COOLER REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.599	-	-	-	-	-
LAVATORY FAUCET REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	14.611	2,709	2,804	2,901	3,003	3,108
WATER CLOSET FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.616	1,900	1,967	2,036	2,107	2,181
URINAL FLUSH VALVE REPLACEMENT - MICKELSON	49A	BE25	RM-FLC	14.624	808	836	866	896	928
FIRE ALARM PANEL REPLACEMENT - HEALTH SCIENCE	49D	BE28	RM-FLC	14.652	-	-	-	15,268	-
FIRE ALARM DEVICE REPLACEMENT - MICKELSON	49A	BE28	RM-FLC	14.661	-	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - HEALTH SCIENCE	49D	BE28	RM-FLC	14.669	-	-	-	-	-
VARIABLE FREQUENCY DRIVE REPLACEMENT - HEALTH SCIENCE	49D	BE19	RM-FLC	14.682	-	-	-	20,358	-
INTERCOM SYSTEM REPLACEMENT - HEALTH SCIENCE	49D	BE29	RM-FLC	14.711	-	-	-	-	-
PARKING LOT REPLACEMENT (ASPHALT) - ED WOOD (SOUTH)	49	ES1	RM-FLC	15.022	-	-	418,007	-	-
BURNER REPLACEMENT - ED WOOD	49B	BE4	RM-FLC	15.434	-	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - ED WOOD	49B	BE28	RM-FLC	15.663	30,000	-	-	-	-
FIRE ALARM DEVICE REPLACEMENT - ED WOOD STORAGE	49E	BE28	RM-FLC	15.665	-	-	-	-	-
WATERPROOFING (MASONRY) - MICKELSON	49A	EB2	RM-FLC	16.100	18,761	-	-	-	-
LOCKSET REPLACEMENT - ED WOOD	49B	IB7	RM-FLC	16.340	-	-	-	-	-
LOCKSET REPLACEMENT - SCARBROUGH	49C	IB7	RM-FLC	16.341	-	-	-	-	-
WINDOW TREATMENT REPLACEMENT - JOINT USE	49F	IB9	RM-FLC	16.359	5,583	5,778	5,980	6,190	6,407
WATER CLOSET FLUSH VALVE REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	16.617	4,039	-	-	-	-
WATER CLOSET FLUSH VALVE REPLACEMENT - SCARBROUGH	49C	BE25	RM-FLC	16.618	1,663	-	-	-	-
URINAL FLUSH VALVE REPLACEMENT - ED WOOD	49B	BE25	RM-FLC	16.625	1,188	-	-	-	-
WATER HEATER REPLACEMENT - JOINT USE	49F	BE20	RM-FLC	16.700	10,690	-	-	-	-
IP TELEPHONY PHONE SYSTEM REPLACEMENT	49	BE31	RM-FLC	17.734	-	-	50,000	-	-
ROOFING REPLACEMENT - ED WOOD (COLD STORAGE)	49E	EB1	RM-FLC	18.071	-	-	31,839	-	-
CAULKING REPLACEMENT - ED WOOD (COLD STORAGE)	49E	EB4	RM-FLC	18.161	-	-	3,939	-	-
POOLED PROJECTS - ELECTRICAL UPGRADES	49	ES1	PR	12.C	15,000	15,000	15,000	15,000	15,000
WATERPROOFING (MASONRY) - ED WOOD	49B	EB2	RM-FLC	19.104	-	-	-	18,819	-
WATERPROOFING (MASONRY) - ED WOOD (Addition 1)	49B	EB2	RM-FLC	19.108	-	-	-	3,866	-
WATERPROOFING (MASONRY) - HEALTH SCIENCE (INITIAL BUILDING)	49D	EB2	RM-FLC	19.116	-	-	-	6,406	-
WATERPROOFING (MASONRY) - HEALTH SCIENCE (Addition 1)	49D	EB2	RM-FLC	19.120	-	-	-	9,318	-
WATERPROOFING (MASONRY) - ED WOOD (COLD STORAGE)	49E	EB2	RM-FLC	19.124	-	-	-	4,436	-
WATERPROOFING (MASONRY) - JOINT USE	49F	EB2	RM-FLC	19.128	-	-	-	15,454	-
LOCKSET REPLACEMENT - HEALTH SCIENCE	49D	IB7	RM-FLC	19.342	-	-	-	17,698	18,495
BURNER REPLACEMENT - HEALTH SCIENCE	49D	BE4	RM-FLC	19.436	-	-	-	10,430	-
WATER CLOSET FLUSH VALVE REPLACEMENT - HEALTH SCIENCE	49D	BE25	RM-FLC	19.619	-	-	-	9,744	-

Capital Improvement Plan

Summary by Project

FY16 - FY20

PROJECT DESCRIPTION	BUILDING	GROUP	CATEGORY	PROJECT	2016	2017	2018	2019	2020
URINAL FLUSH VALVE REPLACEMENT - HEALTH SCIENCE	49A	BE25	RM-FLC	19.627	-	-	-	2,107	-
CARD READER DOOR ACCESS SYTEMS - MICKELSON	49A	BE32	RM-FLC	19.737	-	-	-	5,860	-
CARD READER DOOR ACCESS SYTEMS - ED WOOD	49B	BE32	RM-FLC	19.738	-	-	-	3,687	-
CARD READER DOOR ACCESS SYTEMS - SCARBROUGH CENTER	49C	BE32	RM-FLC	19.739	-	-	-	3,490	-
CARD READER DOOR ACCESS SYTEMS - HEALTH SCIENCE	49D	BE32	RM-FLC	19.740	-	-	-	3,687	-
CARD READER DOOR ACCESS SYTEMS - JOINT USE	49F	BE32	RM-FLC	19.741	-	-	-	5,860	-
Subtotal - Facility Life Cycle					435,804	229,421	888,732	429,131	260,954
SITE IMPROVEMENTS:									
LANDSCAPE/HARDSCAPE PROJECTS	49	STI	SI	12.B	50,000	50,000	50,000	50,000	50,000
CRACK SEAL PARKING LOTS	49	STI	SI	13.H	16,631	17,213	17,816	18,440	19,086
Subtotal - Site Improvements					66,631	67,213	67,816	68,440	69,086
TOTAL - ALL PROJECT TYPES					1,850,477	2,177,790	1,506,548	1,209,398	3,130,698
NEW FACILITY - PSVF FUNDS	49G	STI	PR	14.B	1,050,149	1,038,773	-	-	-
WOOD COLLISION RENOVATION - PSVF FUNDS	49B	STI	PR	14.D	88,776	108,503	-	-	-
NEW FACILITY - HEFA FUNDS	49G	STI	PR	14.B	15,767,728	829,880	-	-	-
WOOD COLLISION RENOVATION - HEFA FUNDS	49B	STI	PR	14.D	1,686,744	88,776	-	-	-
SUBTOTAL - NEW FACILITY (49G)					18,593,397	2,065,932	-	-	-

POST-SECONDARY TECHNICAL FUNDS - Capital Equipment**Cost Center 393****Contact Person: Kluin, Richard L****PROGRAM DESCRIPTION/JUSTIFICATION:**

Southeast Tech centrally budgets its capital equipment purchases that are not eligible for federal funding (Perkins). Capital equipment purchases are prioritized annually based upon program needs and requirements.

FY15 STAFFING:

- No Staff

Level 1:

100% of Prior Year Program \$ 906,755

186.3% of Prior Year Budget

- Provides for the prioritized purchase of capital equipment.

POST-SECONDARY TECHNICAL FUNDS - Capital Equipment

Cost Center 393

Level 1 of 1: 100% of Prior Year Program

\$420,272 From Prior Year Program

186.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Equipment			486,483	906,755	420,272	906,755
TOTALS	0.00	0.00	\$486,483	\$906,755	\$420,272	\$906,755

ADJUSTMENT FROM PRIOR YEAR:

- Provides for the prioritized purchase of capital equipment.

IMPACT ON PROGRAM:

- Maintains program and provides for equipment purchases in accordance with the 2016 - 2020 Capital Equipment plan.

Southeast Technical Institute
Capital Equipment - PSVF Funded
2016

PROGRAM	DESCRIPTION	2016
HORTICULTURE	AG-73-0163 Storage Cooler	5,064
CIVIL ENGINEERING	Trimble 5800 Rover	18,683
CIVIL ENGINEERING	Trimble 5800 Rover	18,683
CIVIL ENGINEERING	Trimble 5800 Rover	18,683
AUTO	Star Scan	7,878
AUTO	Star Mob 6	5,627
AUTO	Transmission41TE	3,376
AUTO	HD Tool Storage Cabinets - 15 @ \$1,200 (T9F245000, New Bldg)	18,000
AUTO	Flammable Storage Cabinets - 4 @ \$1,500 (JP-FM45YP, New Bldg)	6,000
AUTO	Above Ground Hosit - 6 @ \$1,500 (New Bldg)	30,000
AUTO	A/C Charger reclaimers - 4 @ \$4,000 (New Bldg)	16,000
AUTO	A/C Identifiers - 2 @ \$2,500 (New Bldg)	5,000
AUTO	Engine Trainers - 10 @ \$1,500 (New Bldg)	15,000
AUTO	Brake Lathe (OnCar Style) (PFM9.2 - New Bldg)	9,000
AUTO	Ford IDS Scanner - 2 @ \$1,600 (VCM 2 - New Bldg)	3,200
AUTO	Complete Instructor Box (New Bldg)	60,000
AUTO	Wall Strut Compressor	2,400
MECHANICAL ENG	510 3D Color Printer w/software, 1 yr warranty	45,020
DIESEL	Fork Lift (6T Capacity - New Bldg)	40,000
DIESEL	Hot Water Parts Washer (New Bldg)	10,000
DIESEL	Hot Water Power Washer (New Bldg)	10,000
DIESEL	75-Ton Capacity Press (New Bldg)	15,000
MEDIA DESIGN	20 DUAL MONITOR ARRAY	1,688
MEDIA DESIGN	20 DUAL MONITOR ARRAY	1,688
CIS	CISCO 1941 ROUTER W 2 ONBOARD	1,350
CIS	CISCO 1941 ROUTER W 2 ONBOARD	1,350
CIS	CATALYST 2960G-24TC	2,138
OPERATIONAL SERVICES	Advanced Aqua Clean Carpet Extracter	2,813
OPERATIONAL SERVICES	1999 Chevy C-1500	31,514
OPERATIONAL SERVICES	1999 Chevy Suburban	31,514
HVAC	1AC322/B122 Cornelius Ice Machine	2,813
HVAC	AF200PSCR Cornelius Ice Machine	2,813
HVAC	True 2 Door Stainless Steel Freezer Model T35F	3,376
INFORMATION TECHNOLOGY	SERVICE APPLIANCE, MERU, INCREASE FOR AP \$800/EA	1,913
INFORMATION TECHNOLOGY	WIRELESS CONTROLLER, MERU, \$100,000 FOR PROJECT TOTAL (Access Points in Operating Budget)	13,506
INFORMATION TECHNOLOGY	WIRELESS CONTROLLER, MERU, \$100,000 FOR PROJECT TOTAL (Access Points in Operating Budget)	13,506
INFORMATION TECHNOLOGY	SERVICE APPLIANCE, MERU SA200	2,251
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	One Quad-Core Intel Xeon (REPLACED WITH FY15 PERKINS)	3,038
INFORMATION TECHNOLOGY	PROCURVE SWITCH POe 48 PORT	3,038
INFORMATION TECHNOLOGY	IT Infrastructure (New Bldg)	150,000
COLLISION	Hydraulic Hoist, 12,000lb - 2 @ \$10,000 (CL12, New Bldg)	20,000
COLLISION	Hot Water / Pressure Washer - 2 @ \$8,000 (GX-390, New Bldg)	16,000
COLLISION	Curtain Walls - 2 @ \$10,000 (8511-3, New Bldg)	20,000
COLLISION	Waterborne Gun Washer - 4 @ \$7,000 (Drester 1000, New Bldg)	28,000
COLLISION	Solvent Gun Washer - 4 @ \$2,500 (G210, New Bldg)	10,000
COLLISION	Pro Spoter (i5, New Bldg)	25,000
COLLISION	Elektron STRW (M80 STRW, New Bldg)	9,000
COLLISION	Computerized Frame Measuring System	106,000
	Total Capital Equipment - PSVF Funded	906,755

POST-SECONDARY TECHNICAL FUNDS - Perkins Grant**Cost Center 382****Contact Person: Kluin, Richard L****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Perkins Grant is a federal pass through grant administered by the South Dakota Department of Education. Eligible expenditures from this grant program include full time staffing for new and recently developed academic programs of study. Eligibility is limited to the first three years of a new program. Part time staffing (Other Hourly) is eligible for Perkins regardless of the age of the program. Part time staffing is primarily used in academic laboratory settings. Southeast Tech utilizes Perkins funds to offset capital equipment expenditures that would otherwise need to be funded with postsecondary funds. Eligibility for capital equipment expenditures is limited to academic program equipment needs.

FY15 STAFFING:

- 1.00 - Instructor (Mechanical Systems/Plumbing)

Level 1:

100% of Prior Year Program \$ 608,792

98.10% of Prior Year Budget

- Reallocates 1.00 FTE (Instructor) to Plumbing (Cost Center 378, Tab 44). Eligibility for Perkins funding ends on June 30, 2015.
- Provides for 1.00 FTE (Instructor) for Electrician Program.
- Provided for Equipment purchases based upon prioritized needs.

POST-SECONDARY TECHNICAL FUNDS - Perkins Grant

Cost Center 382

Level 1 of 1: 100% of Prior Year Program

\$(11,760) From Prior Year Program

98.10% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Overtime			0	0	0	0
Teachers	1.00	1.00	58,106	60,709	2,603	60,709
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			17,996	18,983	987	18,983
Purchased Services			0	0	0	0
Supplies & Materials			0	0	0	0
Equipment			544,450	529,100	(15,350)	529,100
Dues & Fees			0	0	0	0
TOTALS	1.00	1.00	\$620,552	\$608,792	\$(11,760)	\$608,792

ADJUSTMENT FROM PRIOR YEAR:

- Reallocates 1.00 FTE (Instructor) to Plumbing (Cost Center 378, Tab 44). Eligibility for Perkins funding ends on June 30, 2015.
- Provides for 1.00 FTE (Instructor) for Electrician Program.
- Provided for Equipment purchases based upon prioritized needs.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

Southeast Technical Institute
 Capital Equipment - Perkins Funded
 2016

PROGRAM	DESCRIPTION	2016
HORTICULTURE	Greenhouse Fertilizer Injection System (FY16 Perkins Funded)	9,000
CARDIOVASCULAR	Songraphy Scanning Simulators (FY16 Perkins Funded)	20,000
CARDIOVASCULAR	Songraphy Scanning Simulators (FY16 Perkins Funded)	20,000
CARDIOVASCULAR	Laptop Ultrasound Imaging Machine (FY16 Perkins Funded)	60,000
ENDT	PSG Machine (FY16 Perkins Funded)	17,000
PHARMACY	Profiler Capsule Machine (FY16 Perkins Funded)	1,200
VASCULAR	Non-Imaging Physiological Machine (FY16 Perkins Funded)	40,000
AUTO	Robin Air AC Recovery Unit (FY16 Perkins Funded)	6,000
AUTO	Robin Air AC Recovery Unit (FY16 Perkins Funded)	6,000
AUTO	ATEC Brake Simulator (FY16 Perkins Funded)	5,000
DIGITA MEDIA	Workstations (5 @ \$2,300) (FY16 Perkins Funded) - (See CC325)	11,500
DIESEL	VEHICLE LIFT, WIRELESS MCL (FY16 Perkins Funded)	11,000
DIESEL	VEHICLE LIFT, WIRELESS MCL (FY16 Perkins Funded)	11,000
DIESEL	VEHICLE LIFT, WIRELESS MCL (FY16 Perkins Funded)	11,000
DIESEL	VEHICLE LIFT, WIRELESS MCL (FY16 Perkins Funded)	11,000
DIESEL	Cummins 2014 Turn Key Engine Module (FY16 Perkins Funded)	45,000
MEDIA DESIGN	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2,300
MEDIA DESIGN	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2,300
MEDIA DESIGN	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2,300
MEDIA DESIGN	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2,300
MEDIA DESIGN	APPLE MAC PRO XEON WKSTATION (FY16 Perkins Funded) - (See CC319)	2,300
MEDIA DESIGN	Life Form Manikan (FY16 Perkins Funded)	1,700
MEDIA DESIGN	Life Form Manikan (FY16 Perkins Funded)	1,700
SURG TECH	Arthroscopy Instrument Set (FY16 Perkins Funded)	7,000
HVAC	AC Unit (FY16 Perkins Funded)	1,500
HVAC	AC Unit (FY16 Perkins Funded)	1,500
HVAC	AC Unit (FY16 Perkins Funded)	1,500
HVAC	AC Unit (FY16 Perkins Funded)	1,500
NETWORKING	Dell Servers (24 @ \$1,700) (FY16 Perkins Funded)	40,800
LAW ENFORCEMENT	Handheld Radar System HR 12 (FY16 Perkins Funded)	3,100
LAW ENFORCEMENT	LIDAR Unit (FY16 Perkins Funded)	2,500
COLLISION	Spot Welder (FY16 Perkins Funded)	31,000
COLLISION	Spot Welder (FY16 Perkins Funded)	31,000
NUCLEAR MED	Dose Calibrator, Atomlab 100 1 W/WELL15 V w/RS-232 port, accessories (FY16 Perkins Funded)	7,600
BIO-MED	Electrical Safety Analyzer (FY16 Perkins Funded)	2,000
EARLY CHILDHOOD	We Play Smart Table Hatch (FY16 Perkins Funded)	9,500
SURVEYING	Xerox 7400 Laser Printer (FY16 Perkins Funded)	5,200
SURVEYING	Xerox 7400 Laser Printer (FY16 Perkins Funded)	5,200
RN	Lifepak 12 PhysioControl Lifepak12 (FY Perkins Funded)	3,600
WELDING	HemSaw Bandsaw (FY16 Perkins Funded)	17,500
PLUMBING	Pipe Threader (FY16 Perkins Funded)	5,500
PLUMBING	T-Drill (FY16 Perkins Funded)	8,000
LANDSCAPE DESIGN	Plate Packer (FY16 Perkins Funded)	20,000
TURF	Green Aerator (FY16 Perkins Funded)	24,000
	Total Capital Equipment - Perkins Funded	529,100

POST-SECONDARY TECHNICAL FUNDS - Operational Services**Cost Center 334****Contact Person: Kluin, Richard L****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Southeast Tech Campus includes six buildings with approximately 400,000 square feet of classroom, laboratory, office, and common area floor space. The campus includes approximately 54 acres of developed property and 42 acres of farmland.

Operational Services provides for custodial, facilities, and ground maintenance for all Southeast Tech's buildings and land. Southeast Tech's Operational Services works with the District's Operational Services Department to coordinate preventive and corrective maintenance services on equipment, fixtures, building, and grounds. Southeast's Operational Services also works to identify and assist in minor remodeling projects, responds to emergency repair situations, maintains landscaping and provides snow and ice removal from campus sidewalks and pathways. Operational Services also provides services to tenants of Southeast Tech facilities on a fee basis according to terms of lease agreements.

FY15 STAFFING:

- 17.00 - Custodial/Maintenance/Grounds

Level 1:

100% of Prior Year Program \$ 1,608,806

94.70% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Decreases Building Repair based upon current year projections and anticipated needs.
- Adjusts Printing based upon FY14 actuals.
- Decreases Custodial Supplies based upon current year projections and anticipated needs.

POST-SECONDARY TECHNICAL FUNDS - Operational Services

Cost Center 334

Level 1 of 1: 100% of Prior Year Program

\$(89,897) From Prior Year Program

94.70% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Custodial/maintenance Staff	17.00	17.00	619,089	617,756	(1,333)	617,756
Overtime			24,750	24,750	0	24,750
Other Temporary Pay			12,000	12,000	0	12,000
Benefits			196,043	197,469	1,426	197,469
Purchased Services			556,200	556,714	514	556,714
Supplies & Materials			142,000	117,000	(25,000)	117,000
Equipment			124,621	59,117	(65,504)	59,117
Dues & Fees			24,000	24,000	0	24,000
TOTALS	17.00	17.00	\$1,698,703	\$1,608,806	\$(89,897)	\$1,608,806

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Decreases Building Repair based upon current year projections and anticipated needs.
- Adjusts Printing based upon FY14 actuals.
- Decreases Custodial Supplies based upon current year projections and anticipated needs.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Financial Aid**Cost Center 330****Contact Person: Rokusek, James P****PROGRAM DESCRIPTION/JUSTIFICATION:**

Financial Aid Services assists students seeking financial aid to pursue their post-secondary education. Financial Aid Services administers federal grant and loan programs including Pell, Stafford, and SEOG. Financial Aid Services also assists students in obtaining alternative loans through a network of private lenders. Financial Aid Services oversees the Federal Work Study Program and assists in the distribution of various scholarship programs. During the 2014/15 academic year, over 2,000 students received some form of financial assistance to attend Southeast Tech.

FY15 STAFFING:

- 1.00 - Clerical (Financial Aid Associate)
- 3.00 - Employment Contract (Financial Aid Officer, Assistant Financial Aid Coordinators - 2)

Level 1:

100% of Prior Year Program \$ 274,341

99.38% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Financial Aid

Cost Center 330

Level 1 of 1: 100% of Prior Year Program

\$(1,684) From Prior Year Program

99.38% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff	1.00	1.00	38,912	39,004	92	39,004
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Employment Contract Staff	3.00	3.00	159,966	160,022	56	160,022
Other Temporary Pay			0	0	0	0
Benefits			61,597	62,235	638	62,235
Purchased Services			13,000	10,530	(2,470)	10,530
Supplies & Materials			1,250	1,250	0	1,250
Dues & Fees			1,300	1,300	0	1,300
TOTALS	4.00	4.00	\$276,025	\$274,341	\$(1,684)	\$274,341

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - College Workstudy**Cost Center 318****Contact Person: Rokusek, James P****PROGRAM DESCRIPTION/JUSTIFICATION:**

Financial Aid Services assists students seeking financial aid to pursue their post-secondary education. Financial Aid Services administers federal grant and loan programs including Pell, Stafford, and SEOG. Financial Aid Services also assists students in obtaining alternative loans through a network of private lenders. Financial Aid Services oversees the Federal Work Study Program and assists in the distribution of various scholarship programs. During the 2011/12 academic year, over 2,000 students received some form of financial assistance to attend Southeast Technical Institute.

FY15 STAFFING:

- No Staff

Level 1:

100% of Prior Year Program \$ 63,695

95.27% of Prior Year Budget

- Reduces amount available for work study based upon 2015 - 2016 award amount.

POST-SECONDARY TECHNICAL FUNDS - College Workstudy

Cost Center 318

Level 1 of 1: 100% of Prior Year Program

\$(3,157) From Prior Year Program

95.27% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Other Temporary Pay			62,101	59,169	(2,932)	59,169
Benefits			4,751	4,526	(225)	4,526
Dues & Fees			0	0	0	0
TOTALS	0.00	0.00	\$66,852	\$63,695	\$(3,157)	\$63,695

ADJUSTMENT FROM PRIOR YEAR:

- Reduces amount available for work study based upon 2015 - 2016 award amount.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Business Office**Cost Center 336****Contact Person: Kluin, Richard L****PROGRAM DESCRIPTION/JUSTIFICATION:**

Southeast Tech's Business Office performs all duties related to fiscal management: budgeting, accounts payable, and accounts receivable. The Business Office also provides oversight of centralized receiving, mail room, and copy center functions for Southeast Tech.

The Business Office manages over 4,000 student and business accounts providing for all billing and receipt activities. Receipts against student accounts come from a variety of sources including direct student payments and financial aid disbursements. The Business Office also provides trust and agency (treasury management) services for various student groups and activities.

The Business Office provides direct management and support of Southeast Tech's financial software in the areas of accounts receivable, accounts payable, purchasing, and general ledger. The Vice President of Finance and Operations position is budgeted with the Business Office program. This position provides guidance and oversight of the following functions: Business Office, Capital Equipment, Human Resources, Maintenance and Repairs, Operational Services, Capital Equipment, Capital Improvements, STI Bookstore, STI Housing Foundation Financials, STI Foundation Financials.

FY15 STAFFING:

- 1.00 - Administrator (Vice President, Finance/Operations)
- 3.00 - Clerical (Accounting Clerk - 1, Business Office Associate - 2)
- 2.00 - Employment Contract (Accounting Manager, Business Officer/AR Manager)

Level 1:

100% of Prior Year Program \$ 508,335

104.3% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Provides for the reclassification of Clerical to Specialist to provide additional accounting support for the Business Office.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Business Office

Cost Center 336

Level 1 of 1: 100% of Prior Year Program

\$20,977 From Prior Year Program

104.3% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	1.00	1.00	116,273	120,118	3,845	120,118
Clerical Staff	3.00	2.00	111,944	77,632	(34,312)	77,632
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Specialists		1.00	0	45,873	45,873	45,873
Teacher Other Hourly			0	0	0	0
Employment Contract Staff	2.00	2.00	128,612	128,558	(54)	128,558
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			110,579	116,454	5,875	116,454
Purchased Services			12,550	12,300	(250)	12,300
Supplies & Materials			3,900	3,900	0	3,900
Dues & Fees			3,500	3,500	0	3,500
TOTALS	6.00	6.00	\$487,358	\$508,335	\$20,977	\$508,335

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Provides for the reclassification of Clerical to Specialist to provide additional accounting support for the Business Office.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Administration/Committed Funds

Cost Center 329

Contact Person: Kluin, Richard L

PROGRAM DESCRIPTION/JUSTIFICATION:

The President of Southeast Technical Institute, with the assistance of three Vice Presidents and four Directors, maintains an efficient staff, provides vital workforce development programming; provides over 50 degree or diploma granting programs, adult basic education, business and industry training; manages six buildings including a childcare center; is responsible for making policy recommendations and implementing School Board policies, and serves as the chief liaison with the community at large.

Southeast Technical Institute has legal and contractual obligations that impact the overall budget of the Institute but are not associated with a specific program budget. The obligations include liability insurance, property insurance, worker's compensation insurance, payment for administrative services provided by the Sioux Falls School District, early retirement benefits, and the Board or Regents agreement with regard to transferable general education credits.

FY15 STAFFING:

- 1.00 - Administrator (President)
- 1.00 - Executive Assistant
- 1.00 - Specialist (Human Resources)

Level 1:

100% of Prior Year Program \$ 2,209,094

107.6% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.
- Increases Legal Services for continued review of contracts/agreements and various legal issues confronting Southeast Tech.
- Increases Other Professional Services and provides for Security Services, SFSD provided support (\$130,000) and a strategic planning consultant.
- Reduces Postage based upon projected need.
- Reduces Advertising for job vacancy announcements.
- Reduces Other Supplies.
- Reduces Reference books.
- Increases Transfers to eliminate the cash deficit in the Child Care (Scarborough) Fund and to provide additional institute support of Scarborough.

POST-SECONDARY TECHNICAL FUNDS - Administration/Committed Funds

Cost Center 329

Level 1 of 1: 100% of Prior Year Program

\$157,072 From Prior Year Program

107.6% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff	1.00	1.00	147,882	147,608	(274)	147,608
Clerical Staff			0	0	0	0
Overtime			3,500	3,500	0	3,500
Classified Other Hourly			0	0	0	0
Specialists	1.00	1.00	47,933	48,024	91	48,024
Teacher Other Hourly			0	0	0	0
Executive Assistants	1.00	1.00	50,549	50,686	137	50,686
Employment Contract Staff			0	0	0	0
Other Temporary Pay			0	0	0	0
Early Retirement Payments			58,337	58,337	0	58,337
Benefits			76,846	77,572	726	77,572
Purchased Services			501,725	511,617	9,892	511,617
Supplies & Materials			21,250	15,750	(5,500)	15,750
Equipment			0	0	0	0
Dues & Fees			1,144,000	1,296,000	152,000	1,296,000
TOTALS	3.00	3.00	\$2,052,022	\$2,209,094	\$157,072	\$2,209,094

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Adjusts Printing based upon FY14 actuals.
- Increases Legal Services for continued review of contracts/agreements and various legal issues confronting Southeast Tech.
- Increases Other Professional Services and provides for Security Services, SFSD provided support (\$130,000) and a strategic planning consultant.
- Reduces Postage based upon projected need.
- Reduces Advertising for job vacancy announcements.
- Reduces Other Supplies.
- Reduces Reference books.
- Increases Transfers to eliminate the cash deficit in the Child Care (Scarborough) Fund and to provide additional institute support of Scarborough.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Marketing - Administration**Cost Center 340****Contact Person: Rokusek, James P****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Marketing Administration program includes a marketing coordinator who plans and executes advertising campaigns, oversees organization public image materials, prepares, coordinates, and implements all internal and external print materials, assists with promotional events and media relations. In addition, this division aids all internal divisions with special event planning and implementation and assists with developing marketing strategies for specific events and/or programs.

FY15 STAFFING:

- 1.00 - Clerical (Marketing Assistant)
- 1.00 - Employment Contract (Marketing Coordinator)

Level 1:

100% of Prior Year Program \$ 477,805

113.4% of Prior Year Budget

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Increases Other Professional Services for production of additional commercials and radio spots for division promotion.
- Increases Advertising for addition program promotion.
- Reduces Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Marketing - Administration

Cost Center 340

Level 1 of 1: 100% of Prior Year Program

\$56,769 From Prior Year Program

113.4% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff	1.00	1.00	34,854	34,974	120	34,974
Overtime			0	0	0	0
Employment Contract Staff	1.00	1.00	59,327	59,324	(3)	59,324
Other Temporary Pay			0	0	0	0
Benefits			29,172	29,487	315	29,487
Purchased Services			286,633	342,970	56,337	342,970
Supplies & Materials			10,750	10,750	0	10,750
Dues & Fees			300	300	0	300
TOTALS	2.00	2.00	\$421,036	\$477,805	\$56,769	\$477,805

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual.
- Adjusts benefits to FY16 projected categorical percentages.
- Increases Other Professional Services for production of additional commercials and radio spots for division promotion.
- Increases Advertising for addition program promotion.
- Reduces Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Higher Learning Commission**Cost Center 360****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

For its Higher Learning Commission accreditation process, Southeast Technical Institute is now a member of the Academic Quality Initiative Program (AQIP). AQIP is built on the foundation of continuous improvement and requires that institutes develop and maintain a systems portfolio, develop and implement action projects, and attend strategy forums as a part of the accreditation cycle. Accreditation also requires all institutes of higher learning to assess student learning.

FY15 STAFFING:

- No Staff

Level 1:

100% of Prior Year Program \$ 20,704

100.6% of Prior Year Budget

- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Higher Learning Commission

Cost Center 360

Level 1 of 1: 100% of Prior Year Program

\$129 From Prior Year Program

100.6% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers			0	0	0	0
Teacher Other Hourly			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			0	0	0	0
Purchased Services			11,575	11,704	129	11,704
Supplies & Materials			5,000	5,000	0	5,000
Dues & Fees			4,000	4,000	0	4,000
TOTALS	0.00	0.00	\$20,575	\$20,704	\$129	\$20,704

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Bookstore**Cost Center 332****Contact Person: Kluin, Richard L****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Southeast Tech Bookstore provides textbooks, instructional materials, supplies, clothing and various other miscellaneous sundries to students, staff, and visitors. The Bookstore works with the academic programs to ensure that the appropriate textbooks and supplies are available for student purchase at the start of each academic term. The Bookstore also provides a mix of goods and services to support and enhance the campus experience at Southeast Tech. The revenue and expenditures of the Laptop Program are included in the Bookstore Enterprise Fund.

FY15 STAFFING:

- 1.00 - Clerical (Bookstore Associate)
- 1.00 - Employment Contract (Bookstore Manager)

Level 1:

100% of Prior Year Program \$ 2,586,657

105.8% of Prior Year Budget

- Adjusts salaries to actual and provides for an annual percentage increase.
- Reclassifies 1.00 Clerical to 1.00 Employment Contract, reduces contract length from 261 days to 210 days. Provides for an Assistant Bookstore Manager.
- Provides for additional Other Hourly during peak sales periods.
- Adjusts benefits to FY16 projected categorical percentages.
- Eliminates Classified Travel.
- Adjusts Printing based upon FY14 actuals.
- Decreases Office Supplies.
- Reduces COGS Categories of Supplies, Program Kits, New Textbooks, and Used Textbooks based upon projected enrollments.
- Increases Dues and Fees.
- Increases Allowance for Doubtful Accounts (Bad Debt Expense).
- Decreases Depreciation based upon FY14 actual.
- Increases Operating Transfer Out for Post-Secondary Fund support and a loan for Food Service Equipment purchases.

POST-SECONDARY TECHNICAL FUNDS - Bookstore

Cost Center 332

Level 1 of 1: 100% of Prior Year Program

\$142,771 From Prior Year Program

105.8% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff	1.00		35,830	0	(35,830)	0
Overtime			0	0	0	0
Classified Other Hourly			0	0	0	0
Employment Contract Staff	1.00	2.00	56,792	96,518	39,726	96,518
Other Temporary Pay			26,250	30,000	3,750	30,000
Benefits			41,039	43,266	2,227	43,266
Purchased Services			3,000	773	(2,227)	773
Supplies & Materials			2,185,600	2,054,100	(131,500)	2,054,100
Dues & Fees			74,375	345,000	270,625	345,000
Depreciation - Equipment			21,000	17,000	(4,000)	17,000
TOTALS	2.00	2.00	\$2,443,886	\$2,586,657	\$142,771	\$2,586,657

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual and provides for an annual percentage increase.
- Reclassifies 1.00 Clerical to 1.00 Employment Contract, reduces contract length from 261 days to 210 days. Provides for an Assistant Bookstore Manager.
- Provides for additional Other Hourly during peak sales periods.
- Adjusts benefits to FY16 projected categorical percentages.
- Eliminates Classified Travel.
- Adjusts Printing based upon FY14 actuals.
- Decreases Office Supplies.
- Reduces COGS Categories of Supplies, Program Kits, New Textbooks, and Used Textbooks based upon projected enrollments.
- Increases Dues and Fees.
- Increases Allowance for Doubtful Accounts (Bad Debt Expense).
- Decreases Depreciation based upon FY14 actual.
- Increases Operating Transfer Out for Post-Secondary Fund support and a loan for Food Service Equipment purchases.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Scarbrough Center**Cost Center 372****Contact Person: Noldner, Tracy J****PROGRAM DESCRIPTION/JUSTIFICATION:**

This program provides care for children of students and staff enrolled and employed at Southeast. Beginning in FY15 services were expanded to include children of employees of the Sioux Falls School District. Institutional Student Information Records (ISIR) indicate that of the students applying for financial aid, approximately 400 students have dependent children. The center currently provides services to approximately 50 children and their families.

The Scarbrough Center also partners with STI's Early Childhood program to provide direct learning opportunities for STI students. As part of the program's curriculum, Early Childhood students have opportunities to use the Scarbrough Center as a lab site. Scarbrough Center children also visit the Early Childhood classroom so STI students can interact with the children for practice and assessment.

FY15 STAFFING:

- 8.5625 - Employment Contract (1.00 Program Supervisor, 1.00 Program Lead/Curriculum Development, 6.5625 - Program Specialists)

Level 1:

100% of Prior Year Program \$ 300,452

97.12% of Prior Year Budget

- Adjusts salaries to actual and provides for an annual percentage increase.
- Eliminates 1.875 - Program Assistants.
- Adjusts Printing based upon FY14 actuals.

POST-SECONDARY TECHNICAL FUNDS - Scarbrough Center

Cost Center 372

Level 1 of 1: 100% of Prior Year Program

\$(8,889) From Prior Year Program

97.12% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Clerical Staff			0	0	0	0
Teachers			0	0	0	0
Employment Contract Staff	8.56	6.69	211,740	190,141	(21,599)	190,141
Other Temporary Pay			2,500	2,500	0	2,500
Benefits			73,771	88,455	14,684	88,455
Purchased Services			4,730	4,756	26	4,756
Supplies & Materials			7,200	5,200	(2,000)	5,200
Dues & Fees			7,000	7,000	0	7,000
Depreciation-equipment			2,400	2,400	0	2,400
TOTALS	8.56	6.69	\$309,341	\$300,452	\$(8,889)	\$300,452

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual and provides for an annual percentage increase.
- Eliminates 1.875 - Program Assistants.
- Adjusts Printing based upon FY14 actuals.

IMPACT ON PROGRAM:

- Maintains the program at the 2014/15 level.

FY16 PROPOSED POST-SECONDARY ENTERPRISE BUDGET

TRAINING SOLUTIONS INSTITUTE

Source	Budget FY15	Budget FY16	Increase/ (Decrease)
Tuition and Fees	\$ 700,000	\$ 501,800	\$ (13,500)
Other Local Sources	92,000	72,000	(35,000)
State Reimbursement	-	-	-
Other State Revenue	15,000	-	15,000
Transfer In	-	-	-
Total Revenues	\$ 807,000	\$ 573,800	\$ (33,500)

Program	FTE FY15	FTE FY16	Budget FY15	Budget FY16	Increase/ (Decrease) from Prior Year
Administration	0.75	0.75	\$ 127,108	\$ 104,893	\$ (22,215)
Marketing	1.00	1.00	146,170	129,450	(16,720)
Welding	-	-	33,459	23,353	(10,106)
Retail Floral	-	-	13,083	-	(13,083)
Truck Driving	2.00	1.00	237,406	112,175	(125,231)
Computer Applications	0.50	0.50	60,068	63,595	3,527
ACT Testing Center	0.50	0.50	89,631	73,145	(16,486)
Health & Human Services	-	-	68,989	19,775	(49,214)
Total Expenditures-TSI	4.75	3.75	\$ 775,914	\$ 526,386	\$ (249,528)
Non Cash Depreciation	-	-	59,318	69,451	10,133
Less Cash for Equipment	-	-	-	-	-
Total Expenditures & Depreciation	4.75	3.75	\$ 835,232	\$ 595,837	\$ (239,395)

Revenue over Expenditures \$ (28,232) \$ (22,037)

POST-SECONDARY TECHNICAL FUNDS - TSI Administration**Cost Center 801****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

Training Solutions Institute (TSI) at Southeast Tech provides continuing education, training and workforce development opportunities for individuals and organizations in the Sioux Falls region of South Dakota. Numerous training programs are offered as alternatives in career preparation and/or skills development.

Examples of on-going training programs include:

- Welding and Welding Certification
- Commercial Driving (Class A and Class B)
- Certified Nurse's Assistant
- Computer Applications Training

Customized, on-line and on-demand training are also offered in areas such as industrial controls and maintenance, customer service, management, supervision, and leadership. TSI also operates a testing center to facilitate certification and high-stakes testing.

FY15 STAFFING:

- 0.75 - Clerical

Level 1:

100% of Prior Year Program \$ 174,344

93.51% of Prior Year Budget

- Adjusts salaries to actual and provides for an annual percentage increase.
- Reduces Other Hourly based upon anticipated need.
- Adjusts benefits to FY16 projected categorical percentages.
- Reduces Administrative Travel and eliminates Classified Travel.
- Reduces Printing based upon anticipated need.
- Reduces Dues & Fees.

POST-SECONDARY TECHNICAL FUNDS - TSI Administration

Cost Center 801

Level 1 of 1: 100% of Prior Year Program

\$(12,082) From Prior Year Program

93.51% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Administrative Staff			0	0	0	0
Clerical Staff	0.75	0.75	29,356	29,838	482	29,838
Overtime			0	0	0	0
Specialists			0	0	0	0
Teachers			0	0	0	0
Teacher Other Hourly			25,000	20,000	(5,000)	20,000
Employment Contract Staff			0	0	0	0
Other Temporary Pay			7,000	500	(6,500)	500
Benefits			13,152	11,955	(1,197)	11,955
Purchased Services			36,850	35,100	(1,750)	35,100
Supplies & Materials			2,750	3,500	750	3,500
Dues & Fees			13,000	4,000	(9,000)	4,000
Loss On Disposal Of Capital Assets			0	0	0	0
Depreciation			59,318	69,451	10,133	69,451
TOTALS	0.75	0.75	\$186,426	\$174,344	\$(12,082)	\$174,344

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual and provides for an annual percentage increase.
- Reduces Other Hourly based upon anticipated need.
- Adjusts benefits to FY16 projected categorical percentages.
- Reduces Administrative Travel and eliminates Classified Travel.
- Reduces Printing based upon anticipated need.
- Reduces Dues & Fees.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Marketing/Promotion**Cost Center 802****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

This cost center consolidates all marketing and promotional costs for the various programs offered by the Training Solutions division.

FY15 STAFFING:

- 1.00 - Employment Contract (Marketing Coordinator)

Level 1:

100% of Prior Year Program \$ 129,450

88.56% of Prior Year Budget

- Adjusts salaries to actual and provides for an annual percentage increase.
- Adjusts benefits to FY16 projected categorical percentages.
- Reduces Classified Travel.
- Reduces Advertising expenditures.
- Reduces Printing costs.
- Reduces Other Supplies.

POST-SECONDARY TECHNICAL FUNDS - Marketing/Promotion

Cost Center 802

Level 1 of 1: 100% of Prior Year Program

\$(16,720) From Prior Year Program

88.56% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Employment Contract Staff	1.00	1.00	49,804	50,998	1,194	50,998
Other Temporary Pay			0	0	0	0
Benefits			15,616	15,702	86	15,702
Purchased Services			78,000	60,500	(17,500)	60,500
Supplies & Materials			1,750	1,250	(500)	1,250
Dues & Fees			1,000	1,000	0	1,000
TOTALS	1.00	1.00	\$146,170	\$129,450	\$(16,720)	\$129,450

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual and provides for an annual percentage increase.
- Adjusts benefits to FY16 projected categorical percentages.
- Reduces Classified Travel.
- Reduces Advertising expenditures.
- Reduces Printing costs.
- Reduces Other Supplies.

IMPACT ON PROGRAM:

- Maintains program at the 2014/25 level.

POST-SECONDARY TECHNICAL FUNDS - Welding Program**Cost Center 805****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Welding Program within the Training Solutions Institute (TSI) Division provided training for those individuals wishing to weld as a profession in a small business or as a hobby. Southeast Tech holds the distinction of having the only American Welding Society approved education and testing center in the state of South Dakota. This allows welders in the Sioux Falls region the ability to elevate their skill level and obtain nationally recognized welding certifications. TSI also conducts an on-going training and AWS certification program for individuals wishing to enter the welding profession. This program provides welders to the construction, manufacturing and industrial sectors in the Sioux Falls region.

FY15 STAFFING:

- No Staff

Level 1:

100% of Prior Year Program \$ 23,353

69.79% of Prior Year Budget

- Increases Professional Services.
- Decreases Instructor Travel.
- Provides for Printing costs based upon priors actual.
- Decreases Equipment Repair.
- Decreases Instructional Supplies.
- Increases Instructional Software, Videos.

POST-SECONDARY TECHNICAL FUNDS - Welding Program

Cost Center 805

Level 1 of 1: 100% of Prior Year Program

\$(10,106) From Prior Year Program

69.79% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Overtime			0	0	0	0
Teachers			0	0	0	0
Teacher Other Hourly			12,500	12,500	0	12,500
Employment Contract Staff			0	0	0	0
Other Temporary Pay			2,000	2,000	0	2,000
Benefits			1,859	1,859	0	1,859
Purchased Services			4,000	2,644	(1,356)	2,644
Supplies & Materials			12,650	3,900	(8,750)	3,900
Dues & Fees			450	450	0	450
TOTALS	0.00	0.00	\$33,459	\$23,353	\$(10,106)	\$23,353

ADJUSTMENT FROM PRIOR YEAR:

- Increases Professional Services.
- Decreases Instructor Travel.
- Provides for Printing costs based upon priors actual.
- Decreases Equipment Repair.
- Decreases Instructional Supplies.
- Increases Instructional Software, Videos.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level. Reductions in overall program expenditures are reflective of increased enrollments in credit bearing courses and Diploma programs.

POST-SECONDARY TECHNICAL FUNDS - Retail Floral Program**Cost Center 806****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Retail Floral program provides training for individuals wishing to enter the floral industry as well as those seeking personal enrichment. This three-level program also provides a pathway to professional certification in floral design. Graduates of this program find employment with local floral shops, embedded retail outlets and wholesale suppliers.

FY15 STAFFING:

- No Staff

Level 1:

N/A of Prior Year Program \$ 0

100% of Prior Year Budget

- Eliminates all expenditures for the program.

POST-SECONDARY TECHNICAL FUNDS - Retail Floral Program

Cost Center 806

Level 1 of 1: 0% of Prior Year Program

\$0 From Prior Year Program

0% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teacher Other Hourly			5,000	0	(5,000)	0
Other Temporary Pay			0	0	0	0
Benefits			383	0	(383)	0
Purchased Services			0	0	0	0
Supplies & Materials			7,700	0	(7,700)	0
TOTALS	0.00	0.00	\$13,083	\$0	\$(13,083)	0

ADJUSTMENT FROM PRIOR YEAR:

- Eliminates all expenditures for the program.

IMPACT ON PROGRAM:

- This program will not be offered in FY16 due to declining demand.

POST-SECONDARY TECHNICAL FUNDS - Truck Driving Program**Cost Center 807****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Commercial Driving program provides training for those individuals wishing to obtain employment as a professional driver. This program provides drivers for the long-haul, construction and waste management industries. The CDL program also provides skills assessments, continuing education and remediation for carriers in the Sioux Falls region.

FY15 STAFFING:

- 2.00 - Employment Contract (CDL Trainers)

Level 1:

100% of Prior Year Program \$ 112,175

47.25% of Prior Year Budget

- Eliminates one CDL Trainer. North Dakota CDL program no longer offered through Training Solutions.
- Adjusts salaries to actual and provides for an annual percentage increase.
- Adjusts benefits to FY16 projected categorical percentages.
- Reduces Teacher Hourly pay.
- Reduces Other Professional Services.
- Reduces Instructor Travel.
- Reduces Repair of Trucks.
- Reduces Equipment Repair Supplies.
- Reduces Other Supplies.
- Reduces Gas and Oil.
- Reduces Textbooks.
- Reduces Dues and Fees.

POST-SECONDARY TECHNICAL FUNDS - Truck Driving Program

Cost Center 807

Level 1 of 1: 100% of Prior Year Program

\$(125,231) From Prior Year Program

47.25% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers			0	0	0	0
Teacher Extra Pay (point System)			0	0	0	0
Teacher Other Hourly			34,000	10,000	(24,000)	10,000
Employment Contract Staff	2.00	1.00	79,567	43,395	(36,172)	43,395
Other Temporary Pay			0	0	0	0
Benefits			29,589	14,727	(14,862)	14,727
Purchased Services			49,000	20,053	(28,947)	20,053
Supplies & Materials			42,750	22,500	(20,250)	22,500
Dues & Fees			2,500	1,500	(1,000)	1,500
TOTALS	2.00	1.00	\$237,406	\$112,175	\$(125,231)	\$112,175

ADJUSTMENT FROM PRIOR YEAR:

- Eliminates one CDL Trainer. North Dakota CDL program no longer offered through Training Solutions.
- Adjusts salaries to actual and provides for an annual percentage increase.
- Adjusts benefits to FY16 projected categorical percentages.
- Reduces Teacher Hourly pay.
- Reduces Other Professional Services.
- Reduces Instructor Travel.
- Reduces Repair of Trucks.
- Reduces Equipment Repair Supplies.
- Reduces Other Supplies.
- Reduces Gas and Oil.
- Reduces Textbooks.
- Reduces Dues and Fees.

IMPACT ON PROGRAM:

- Eliminates program offerings in North Dakota. Program expenditure reductions are reflective of the North Dakota program. Previously, TSI contracted with the North Dakota State College of Science to provide CDL Training. Beginning in early 2015 NDSCS began offering this program.

POST-SECONDARY TECHNICAL FUNDS - Computer Applications Training**Cost Center 809****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Computer Applications Training program provides workshops and applications courses to companies and individuals in the Sioux Falls area. This training includes, but is not limited to:

- Microsoft On-line Applications
 - Access
 - Excel
 - Outlook
 - Power Point
 - Word
 - Internet Explorer
- Auto Cad
- Quick Books
- Photoshop
- Adobe Creative Suite Applications

This program also provides contract and on-demand training to companies wishing to improve the technology skills of employees. These efforts are customized to meet the needs of the individual company and may be held on-campus or on-site.

FY15 STAFFING:

- 0.50 - Employment Contract (Training Coordinator)

Level 1:

100% of Prior Year Program \$ 63,595

105.8% of Prior Year Budget

- Reduces Instructor Hourly.
- Adjusts salaries to actual and provides for an annual percentage increase.
- Adjusts benefits to FY16 projected categorical percentages.
- Increases Professional Services.
- Reduces Instructor Travel.
- Reduces Textbooks.
- Reduces Food.

POST-SECONDARY TECHNICAL FUNDS - Computer Applications Training

Cost Center 809

Level 1 of 1: 100% of Prior Year Program

\$3,527 From Prior Year Program

105.8% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teachers			0	0	0	0
Teacher Other Hourly			6,000	5,000	(1,000)	5,000
Employment Contract Staff	0.50	0.50	22,153	22,679	526	22,679
Substitute Teachers			0	0	0	0
Other Temporary Pay			0	0	0	0
Benefits			7,765	7,666	(99)	7,666
Purchased Services			4,000	9,750	5,750	9,750
Supplies & Materials			4,150	2,500	(1,650)	2,500
Dues & Fees			16,000	16,000	0	16,000
TOTALS	0.50	0.50	\$60,068	\$63,595	\$3,527	\$63,595

ADJUSTMENT FROM PRIOR YEAR:

- Reduces Instructor Hourly.
- Adjusts salaries to actual and provides for an annual percentage increase.
- Adjusts benefits to FY16 projected categorical percentages.
- Increases Professional Services.
- Reduces Instructor Travel.
- Reduces Textbooks.
- Reduces Food.

IMPACT ON PROGRAM:

- Maintains program at the 2014/25 level.

POST-SECONDARY TECHNICAL FUNDS - ACT Testing Center**Cost Center 815****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The testing center accommodates students by offering entrance and equivalency exams. The center also provides certification and high-stakes testing to industry and the general public.

FY15 STAFFING:

- 0.50 - Employment Contract (Training Coordinator)

Level 1:

100% of Prior Year Program \$ 73,145

81.60% of Prior Year Budget

- Adjusts salaries to actual and provides for an annual percentage increase.
- Decreases Other Hourly.
- Adjusts benefits to FY16 projected categorical percentages.
- Provides for Printing costs based upon prior year actuals.
- Reduces Dues and Fees.

POST-SECONDARY TECHNICAL FUNDS - ACT Testing Center

Cost Center 815

Level 1 of 1: 100% of Prior Year Program

\$(16,486) From Prior Year Program

81.60% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Specialists			0	0	0	0
Teachers			0	0	0	0
Teacher Other Hourly			0	0	0	0
Employment Contract Staff	0.50	0.50	22,153	22,679	526	22,679
Other Temporary Pay			13,500	11,000	(2,500)	11,000
Benefits			7,978	7,825	(153)	7,825
Purchased Services			500	1,141	641	1,141
Supplies & Materials			500	500	0	500
Dues & Fees			45,000	30,000	(15,000)	30,000
TOTALS	0.50	0.50	\$89,631	\$73,145	\$(16,486)	\$73,145

ADJUSTMENT FROM PRIOR YEAR:

- Adjusts salaries to actual and provides for an annual percentage increase.
- Decreases Other Hourly.
- Adjusts benefits to FY16 projected categorical percentages.
- Provides for Printing costs based upon prior year actuals.
- Reduces Dues and Fees.

IMPACT ON PROGRAM:

- Maintains program at the 2014/15 level.

POST-SECONDARY TECHNICAL FUNDS - Health & Human Services Program**Cost Center 822****Contact Person: Hird, Lon****PROGRAM DESCRIPTION/JUSTIFICATION:**

The Health and Human Services program provides training in a wide variety of disciplines including, but not limited to: Emergency Medical Technicians, Certified Nurse's Assistant and continuing education for RN's and LPN's. This program provides a local source for certification training and continuing education for those in the health and public service occupations.

FY15 STAFFING:

- No Staff

Level 1:

100% of Prior Year Program \$ 19,775

28.66% of Prior Year Budget

- Reductions in all categories are reflective of the transition of CNA instruction to credit-bearing courses offered within the LPN program.
- Reduces Other Hourly.
- Provides for Printing based upon prior year actuals.
- Reduces Other Supplies.
- Reduces Dues and Fees.

POST-SECONDARY TECHNICAL FUNDS - Health & Human Services Program

Cost Center 822

Level 1 of 1: 100% of Prior Year Program

\$(49,214) From Prior Year Program

28.66% of Prior Year Budget

BUDGET DATA	FTE FY15	FTE FY16	BUDGET FY15	BUDGET FY16	INC / (DEC) PRIOR YR	LEVEL 1 REQUEST
Teacher Other Hourly			25,000	10,000	(15,000)	10,000
Other Temporary Pay			1,000	500	(500)	500
Benefits			3,489	1,403	(2,086)	1,403
Purchased Services			1,500	1,872	372	1,872
Supplies & Materials			7,500	4,500	(3,000)	4,500
Dues & Fees			30,500	1,500	(29,000)	1,500
TOTALS	0.00	0.00	\$68,989	\$19,775	\$(49,214)	\$19,775

ADJUSTMENT FROM PRIOR YEAR:

- Reductions in all categories are reflective of the transition of CNA instruction to credit-bearing courses offered within the LPN program.
- Reduces Other Hourly.
- Provides for Printing based upon prior year actuals.
- Reduces Other Supplies.
- Reduces Dues and Fees.

IMPACT ON PROGRAM:

- Provides for the transfer of the of CNA instruction to the Post-Secondary Fund.