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# College of Technology FY2022 Budget Overview

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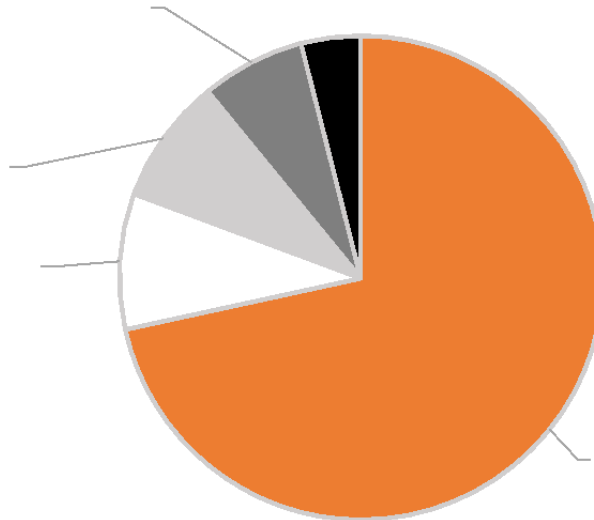
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# FY22 Budget Overview

Source	%	Amount
General Appropriations	7%	1,226,022
Special Appropriations	72%	12,612,400
Local Activity	9%	1,600,000
Ongoing Grant Opportunities	8%	1,492,920
One-time Grant Opportunities	4%	700,000
Total	100%	17,631,342



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# FY2022 Budget Plan

- Mission Alignment
- Strategic Priorities
  - Comprehensive Local Needs Assessment
  - Technical Advisory Committees
  - Program Reviews
  - Accreditation Visits
  - Program Health Action Plans

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# Program Health Action Plans

Program	Restructure	Investment	Other Innovations	New Program
Advanced Automation & Manufacturing	✓			
Apprenticeship		✓		
Bachelor of Applied Science			✓	
BS Health Science			✓	
Business Technology				✓
Civil Engineering Technology			✓	
Computerized Machining Technology			✓	
Early Childhood Care and Education			✓	
Law Enforcement			✓	
Mechanical Engineering Technology				✓
Paralegal Studies				✓
Pharmacy Technology			✓	
Respiratory Therapy				✓
Unmanned Aerial Systems			✓	

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# Maximizing Our Budget

- Grant Writer Position
- Industry Partners/Donors
  - Cash Donations
  - Gifts-in-Kind from Industry Partners
  - Educational Discounts on Equipment
- New Online Program Model

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# ICTE Building Idaho's Future Grant

**\$2.5M approved for FY22 additional Post-secondary funding**

ICTE Grants submitted (\$695,761.06)

- K-Tig Nuclear Welding Equipment - \$143,157.00
- Small Modular Reactor Simulator - \$290,000.00
- A&P Anatomage Table - \$51,050.00
- 2020 Chevy Bolt & Diagnostic Equipment - \$35,864.71
- AGN-201 Reactor Instrument - \$27,000.00
- Diesel Diagnostic Equipment - \$81,533.35
- Six Aircraft Engines - \$67,156.00

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# Summary

- Commitment to Targeted Recruitment
- Creation of online programs to increase student reach
- Focus on University Collaborations

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# Discussion

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