College of Technology
FY2023 Budget Overview

Debbie Ronneburg
April 6, 2022
# FY23 Budget Overview

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>%</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special CTE Appropriations</td>
<td>76%</td>
<td>13,931,800</td>
</tr>
<tr>
<td>Local Activity</td>
<td>10%</td>
<td>1,886,023</td>
</tr>
<tr>
<td>Grant Activity</td>
<td>8%</td>
<td>1,406,000</td>
</tr>
<tr>
<td>ISU General Appropriations</td>
<td>7%</td>
<td>1,216,560</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>100%</td>
<td>18,440,383</td>
</tr>
</tbody>
</table>

- **Salary**: 80%
- **Operating**: 14%
- **Capital**: 6%
Strategic Alignment

Mission Alignment

The FY23 budget supports our mission to prepare our students with the technical skills, knowledge, and attitudes to meet workforce demands.

1. Are we offering the programs needed in today’s workforce?
2. Do we have the right faculty and the budget to support them?
3. Do we have the equipment, training aids, and operating budget to sustain our programs?
Strategic Alignment

Budget Prioritization and Maximization
Unmet Needs

Equitable Salaries
Discussion