

CAPITAL PLAN for FY 2025- SLT

Fiscal Year	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	TOTAL	2025 Notes
ACE - 11004							
ACE Total	-	-	-	-	-	-	
AUT - 11010							
Rotary SPOA10 AV 2 Post lifts	19,000					19,000	
Hunter RX12 Alignment lift	45,000					45,000	
Zeus Scan Tool	12,000					12,000	
AUT Total	76,000	-	-	-	-	76,000	
BCT - 11018							
All Fiber Blowing Machine	6,985					6,985	
BCT Total	6,985	-	-	-	-	6,985	
BUS - 11024							
Desktop Computers						-	
BUS Total	-	-	-	-	-	-	
ECE - 11031							
ECE Total	-	-	-	-	-	-	
CPT - 11032							
506 CPT Lab Update with LCDs display	10,000					10,000	
CPT Total	10,000	-	-	-	-	10,000	
CUA-11036							
Flooring		19,000				19,000	
Blinds		6,500				6,500	
CUA Total	-	25,500	-	-	-	25,500	
ELT - 11060							
416 ELT Lab Process control training system	176,090					176,090	
ELT Total	176,090	-	-	-	-	176,090	
HUM -11066							
Lab Space		200,000	-	-		200,000	
HUM Total	-	200,000	-	-	-	200,000	
GRC - 11082							
Mesch Chairs						-	
Digital Heat FX DTF 12H2		20,000				20,000	
Embroidery Machine		17,000				17,000	
GRC Total	-	37,000	-	-	-	37,000	
CRJ- 11096							
Stress Vest	50,060					50,060	
CRJ Total	50,060	-	-	-	-	50,060	
PMT - 11100							
DuraMax Production CMM with measuring range of x=500mm,y=500mm,z=500mm.	60,000					60,000	
CNC MillingMachine		125,000				125,000	
20 Workbenches			25,000			25,000	
1 Zeiss Oselect 2D Projector				40,000		40,000	
(5) Conversational knee mills					64,000	64,000	
PMT Total	60,000	125,000	25,000	40,000	64,000	314,000	

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<u>Moth - 11122</u>						-	
J513 Update		21,112				21,112	
Epson Brightlink Interactive Projector (4)		16,000	-	-		16,000	
MAT Total	-	37,112	-	-		37,112	
<u>NUR - 11140</u>							
ATI Launch/ Test Taking Strategy	30,000					30,000	
Pediatric simulator with AI	80,000					80,000	
Sim Capture Upgrade		100,000				100,000	
High Fidelity Simulators for medical surgical scenarios		150,000				150,000	
Mid fidelity simulator (2)		100,000				100,000	
Infant Warmers			13,000			13,000	
High Fidelity Maternity Mannikins (2)			250,000			250,000	
NUR Total	110,000	350,000	263,000	-		723,000	
<u>Plumbing/HVAC-11160</u>							
Digital TU-810 EEV Refrigeration Simulat	22,000					22,000	
Festo mockups and walking coolers		28,000				28,000	
Plumbing tools, Dishwashers, cabinets and other items to the outdoor mockup building with BCT		5,000				5,000	
Digital TXV Refrigeration Simulators		20,102				20,102	
Geothermal Demonstrator		70,000				70,000	
Wood Pellet Boiler				12,000		12,000	
Plumbing/Hvac Total	22,000	123,102	-	12,000		157,102	
<u>MFAB - 11176</u>							
Laser Bench		400,000				400,000	
MFAB Total	-	400,000	-	-		400,000	
<u>BIO - 12010</u>							
Stools						-	
BIO Total	-	-	-	-		-	
<u>Learning & Advising - 11098</u>							
						-	
Learning Commons Total	-	-	-	-		-	
<u>Learning Commons - 42030</u>							
Conference Room Table		10,287				10,287	
Learning Commons Total	-	10,287	-	-	-	10,287	
<u>IT - 43010</u>							
IT--small confrence room in Learning Commons	10,000					10,000	
Servers, Genetec and Veam Backup	30,000					30,000	
Sonicwall NSSP	80,000					80,000	
Replacement Computers		70,000				70,000	
Replacement Computers	10,000					10,000	
Replacement POE Switches for phone system	100,000					100,000	
IT Total	230,000	70,000	-	-		300,000	
<u>Central Services-44110</u>							
Duplo-DF999A Paper Folder	5,500					5,500	
Photocopiers (3) Kirk, Business Office, Central	15,000	20,000				35,000	
Tamerica TPI-4900E Electric Paper Cutter		7,000				7,000	
Central Services Total	20,500	27,000	-	-		47,500	
<u>Admissions - 55010</u>							
						-	
Learning Commons Total	-	-	-	-		-	
<u>Student Services - 59010</u>							
EV Charger		15,000	15,000	15,000		45,000	
BCT Mockup Electrical		100,000				100,000	
Student Service Total	-	115,000	15,000	15,000	-	145,000	
<u>Security - 71020</u>							
Dormitory Door Lock Upgrade		250,000				250,000	
Academic Door Lock Upgrade--Campus		325,000				325,000	
Security Total	-	575,000	-	-		575,000	

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Maintenance - 72060							
Dorm Room Furniture		36,000	36,000	36,000	36,000	144,000	
Storage Shed		75,000				75,000	
2-3/4 Ton Pick Up trucks		45,000				45,000	
Compact Utility Tractor		30,000				30,000	
Paint, carpet, table tops in Jalbert 15		30,000				30,000	
Rancourt fire alarm renovation		75,000				75,000	
12) 72"x 24" training tables for Jalbert 103		5,000				5,000	
Staging panel & legs			15,000	-		15,000	
Maintenance Total	-	296,000	51,000	36,000	36,000	419,000	
E-Sports -2-52010							
E-Sports Total	-	-	-	-		-	
Athletics -2-52020							
Concession Stand	???					-	
4 glss backboard with rims						-	
4 Basketball hoop replacement wincehs						-	
Scoreboard Advertising						-	
15 passenger bus		80,000				80,000	
Trophy Case software		12,000				12,000	
Insulated window shades for the gym		26,000				26,000	
Athletics Total	-	118,000	-	-		118,000	
Fitness Center - 52030							
Equipment		7,000	7,000	7,000	7,000	28,000	
Fitness Total	-	7,000	7,000	7,000	7,000	28,000	
Dining Commons--90020							
Tables & Chairs	35,000					35,000	
Dining Commons Total	35,000	-	-	-		35,000	
Housing - 90030							
Housing Furniture						-	
Housing Total	-	-	-	-		-	
Other							
GRAND TOTAL:	\$ 796,635	\$ 2,116,001	\$ 361,000	\$ 110,000	\$ 107,000	\$ 3,490,636	
Perkins	\$ 484,150					\$ 3,490,636.00	
College Total	\$ 237,485					\$ -	
Equipment	485,010						
Payroll	62,000						
PERKINS	547,010						
AUT Total	76,000						
CPT Total	10,000						
ELT Total	176,090						
CRJ Total	50,060						
PMT Total	60,000						
HVAC/PLB Total	22,000						
NUR Total	80,000						
IT Total	10,000						
PERKINS Department Expenses:	484,150						
Balance to spend	860						