

Three Rivers College

THE COMMUNITY COLLEGE OF SOUTHEAST MISSOURI

FY15 BUDGET

Adopted by the Board of
Trustees 06/25/14

Amended as of 10/22/14

TABLE OF CONTENTS

BUDGET OVERVIEW	1
OPERATING BUDGET	3
CAPITAL BUDGET	10
BUDGET DETAIL	16
Academic & Career Outreach Svc	1086
Academic Resource Commons Building	1177
Academic Scholarships	576
Advising	22
Agriculture & Forestry	256
Athletic Administration	746
Athletic Complex	1193
Baseball	701
Baseball- Scholarships	830
Bess Activity Center	1179
Board of Trustees	384
Bookstore	403
Business	201
Café ARC	426
Campus Safety	801
Center Support - Piedmont	821
Center Support- New Madrid	824
Center Support- Portageville	820
Center Support- Willow Springs	1254
Center Support-Dexter	361
Center Support-Kennett	178
Center Support-Malden	341
Center Support-Sikeston	483
Cheerleaders	846

TABLE OF CONTENTS

Chief Financial Officer	277
Child Care Center	1180
College Development	583
College Vehicles	1195
Commencement	478
Communications	432
Continuing Education	1101
Crisp Industrial Technology Bldg.	1178
Custodial Services	1157
Dean of Academic Instruction	216
Dean of Career Education & Workforce Development	905
Dean of Student Services	503
Disability Services	237
Distance Learning Support	140
Division of Fire Safety Grant	1278
Early Childhood Development	1225
Educational Talent Search Grant	654
Emergency Medical Services	87
Emerson Corp. Building	1208
Emp/Dep Tuition Remission	579
Enhancement Grant	955
Enrollment Services	50
Federal Work Study	581
Financial Aid	560
Financial Services	518
Fine Arts & Communications	1233
Fire Science	272
Fitness Center	838
General Administrative Services	292
Groundskeeping	1164
Honors Program	1009

TABLE OF CONTENTS

Human Resources	537
Industrial Technology	249
Information Systems Technology	207
Institutional Effectiveness	620
Insurance	317
Languages	999
Law Enforcement	266
Leased Buildings- Malden	1214
Library	974
Life Science	1030
LPN Program	112
Mail Services	322
Main Entrance	1194
Maintenance Services	1133
Maintenance/Storage Bldg.	1181
Mathematics	1021
Medical Laboratory Technology	79
Men's Basketball	671
Men's Basketball- Scholarships	828
MFH LINKED Grant	1282
Nursing	100
Nursing & Allied Health	60
Occupational Therapy Assistant	98
Other Tuition Remission	580
PB Classroom Building	1183
Perkins	928
Perkins - Poplar Bluff School District R-1	1268
Perkins - Sikeston School District R-6	1269
Perkins - West Plains School District R-VIII	1270
Phi Theta Kappa	968
Physical Education	923

TABLE OF CONTENTS

Physical Science	1042
Police Academy	826
President	762
Purchasing	303
Recruitment	29
Registrar	332
Rental of 2509 Three Rivers Blvd	293
Rental of Carthersville	298
Reverse Transfer Grant	1279
Rodeo	728
SEOG	582
Sikeston Classroom Building	1197
Social Science	395
Softball	715
Softball- Scholarships	831
Spelling Bee	1016
Student Accounts	124
Student Government	1062
Student Housing	855
Student Info System Admin	890
Student Life	1052
Student Support Services Grant	634
TAACCCT Grant	1277
Teacher Education	1215
Technology & Computer Services	155
Testing & Assessment	603
Theater Productions	1128
Tinnin Fine Arts Center	1110
Title III Grant	832
Tutoring & Learning Center	1065
Tutoring- Dexter	1084

TABLE OF CONTENTS

Tutoring- Kennett	1080
Tutoring- Malden	1082
Tutoring- Sikeston	1078
Utilities	1160
Veterans Admin Reporting Fees	1271
VP of Learning	787
Westover Admin/Classroom Building	1175
Women's Basketball	685
Women's Basketball- Scholarships	829
Workforce Development	467

**THREE RIVERS COLLEGE
2014-15 CONSOLIDATED BUDGET OVERVIEW**

Assumptions

Tuition and fee revenues were projected based on actual enrollment from calendar year 2013. Although the college has experienced record enrollments the last three years, improvements in the local economy and shrinking numbers of high school graduates have begun to slow our growth to a steadier pace; however, planned new program development in applied technology should positively impact enrollment numbers in both core program and general education coursework. Tuition and fee rates for the 2014 fall semester remain unchanged from the previous year, with an increase effective for 2015 winter and spring semesters, resulting in In-District tuition at \$78/credit hour, Out-of-District tuition at \$123/credit hour, Out-of-State tuition at \$156/credit hour and Common Fees at \$22/credit hour.

State core allocation revenues were initially planned to increase more than \$500,000 over fiscal year 2013-2014, including \$256,000 in performance funding and funding that reflects the college's enrollment growth within the community college sector. This planned funding increase was also to include the college's portion of \$6 million in sector equity funding as well as a 5% increase in core funding. The last week of June, the college was notified that the state was withholding all new funding. Budget managers met on June 26, 2014 to revise the expense budget to bring it back into balance.

The college operating budget is developed to include all grant program revenues and associated expenses. The budget supports recurring annual expenses with recurring operating revenues, while funding one-time investments with one-time funding sources.

Challenges

Salary and benefit expenses have increased from the previous year to reflect the comparative salary and cost of living adjustments that became effective March 2014. Additionally, college provided health insurance premiums increased 1% compared to the previous year.

The college's growth has increased overall operating expenses such as supplies and travel within the service area. Investments in the college's facilities to upgrade and maintain existing buildings (deferred maintenance) and to develop new facilities are included in both the operating budget and the capital budget.

The college's debt service obligation increased over \$290,000 from the previous fiscal year due to the Bond Series 2014. Fiscal year 2014-2015 requires only interest payments while principle payments will not come due until fiscal year 2015-2016.

Methodology

The college's annual planning cycle begins in January when budget managers set their annual objectives and develop departmental plans. Budget requests are then prepared by budget managers based on those approved plans. In conjunction with their cabinet member and within budget targets determined by the CFO, budget managers refine their budget requests to ensure alignment with the college's strategic plan. The President's Cabinet completes a final collaborative review of the combined budget requests to develop the final proposal presented to the Board of Trustees for approval.

THREE RIVERS COLLEGE

Operating Budget

Fiscal Year 2014-2015

**THREE RIVERS COLLEGE
2014-15 OPERATING BUDGET OVERVIEW**

The Operating Budget includes projected revenues to be generated in fiscal year 2014-2015 and the associated operating expenses necessary for the continued daily operation and improvement of the college. Operating revenue is projected at \$25,722,035 offset by projected operating expenses of \$25,471,310, resulting in a projected surplus of \$250,725.

Revenue

The largest source of operating revenue is net tuition and fees at 48% of the total. State appropriations comprise 18% of total operating revenue sources, revised to reflect the withholdings on state appropriations. Auxiliary enterprises, primarily made up of student housing and the college store, contribute 13% of projected operating revenue. Property tax collections are estimated at \$1,870,000, or 7% of the total.

Expense

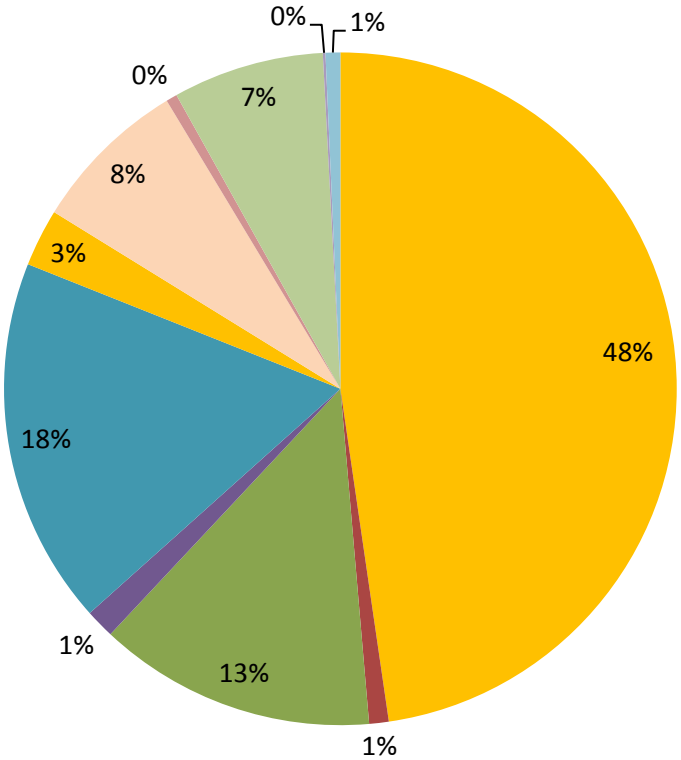
Salaries and benefits total \$14.5 million, or 57%, of total operating expenses. Other operating expenses such as supplies and travel total \$8 million, or 33%. The operating budget includes \$404,225 of small capital expenses that are less than \$10,000 each and are therefore not included in the Capital Budget. The budget allocates over \$1.4 million to student scholarships for academic and athletic achievement as well as a variety of service scholarships.

The college dedicates 29% of budgeted operating expenses to the instruction function in support of its core mission. The college tracks some departments, such as technology and computer services, centrally and therefore includes them as part of the institutional support function totaling 18% of budgeted operating expenses.

THREE RIVERS COLLEGE
BALANCED OPERATING BUDGET SUMMARY
FISCAL YEAR 2014-2015

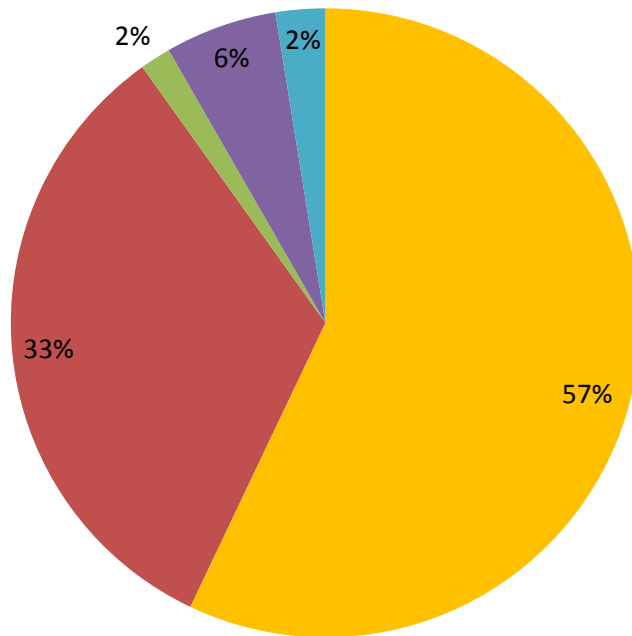
TOTAL REVENUE	\$	25,722,035
TOTAL EXPENSE		25,471,310
REVENUE OVER EXPENSE	\$	<u>250,725</u>

THREE RIVERS COLLEGE
 BUDGETED REVENUE BY SOURCE
 FISCAL YEAR 2014-2015



NET TUITION AND FEES	\$ 12,268,899	48%
STUDENT AID	241,049	1%
AUXILIARY ENTERPRISES	3,433,118	13%
OTHER OPERATING INCOME	360,292	1%
STATE APPROPRIATIONS	4,541,068	18%
STATE GRANTS	710,408	3%
FEDERAL GRANTS	1,946,298	8%
OTHER GRANTS	136,640	1%
PROPERTY TAXES	1,870,000	7%
INVESTMENT EARNINGS	32,000	0%
GIFTS	182,263	1%
TOTAL REVENUE	<u><u>\$ 25,722,035</u></u>	100%

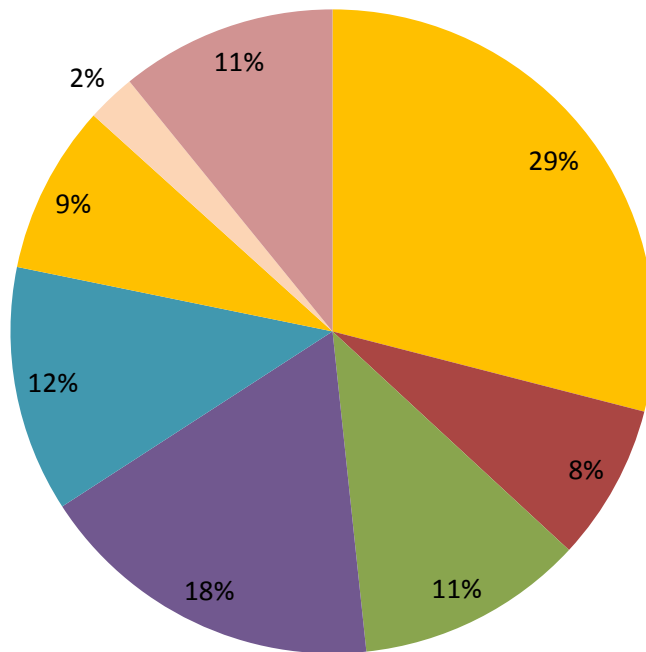
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY NATURAL CLASS
 FISCAL YEAR 2014-2015



SALARIES & BENEFITS	\$ 14,535,699	57%
OPERATING EXPENSES	8,417,416	33%
CAPITAL EQUIPMENT	404,225	2%
SCHOLARSHIPS	1,465,572	6%
INTEREST	648,398	3%
TOTAL EXPENSES	<u><u>\$ 25,471,310</u></u>	100%

*Scholarships include academic, SEOG, remissions, ACHIEVE, athletics and housing

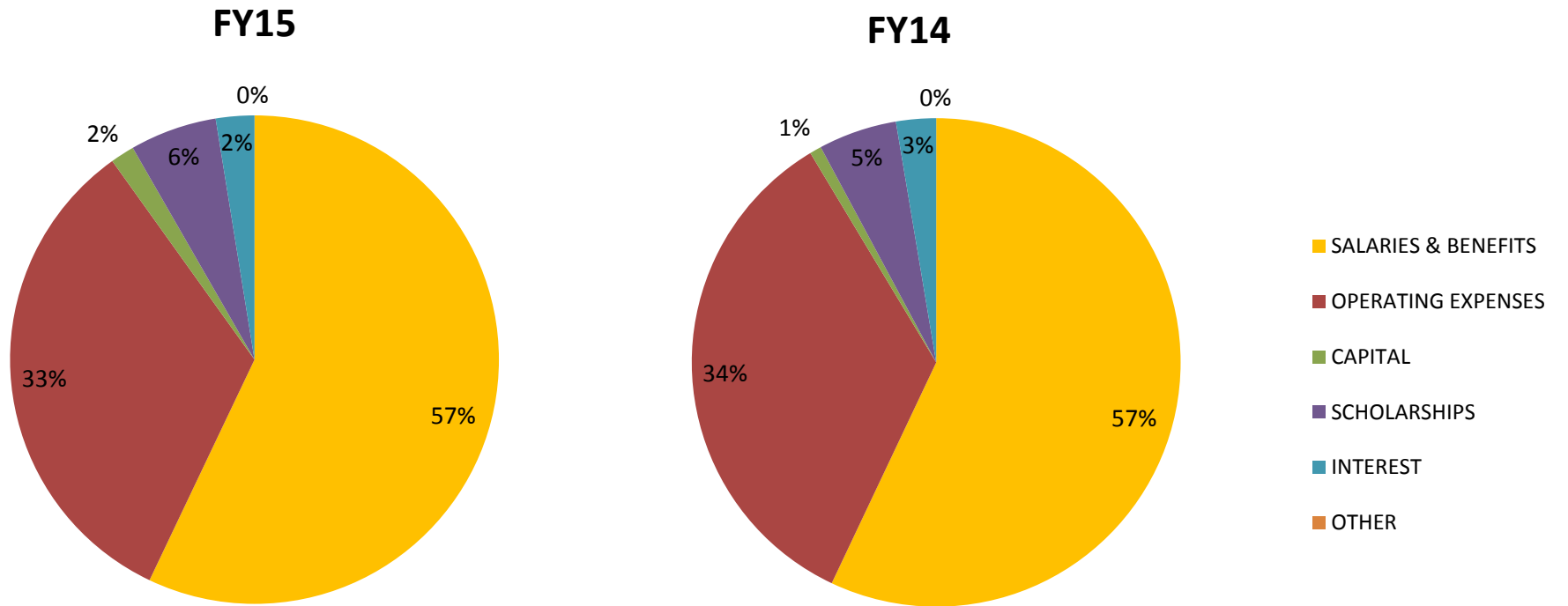
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY FUNCTION
 FISCAL YEAR 2014-2015



INSTRUCTION	\$ 7,388,874	29%
ACADEMIC SUPPORT	2,003,328	8%
STUDENT SERVICES	2,915,777	11%
INSTITUTIONAL SUPPORT	4,465,845	18%
AUXILIARY ENTERPRISES	3,147,179	12%
OPER & MAINT OF PLANT	2,161,791	8%
SCHOLARSHIPS	623,439	2%
GRANTS	2,765,077	11%
TOTAL EXPENSES	<u>\$ 25,471,310</u>	100%

*Scholarships include academic, SEOG, remissions, and Federal Work Study

THREE RIVERS COLLEGE
 OPERATING EXPENSES BY NATURAL CLASS
 COMPARISON



FY15 budgeted amounts compared to FY14 actual results as of 10/20/14, not including depreciation or amortization.

THREE RIVERS COLLEGE

Capital Budget

Fiscal Year 2014-2015

THREE RIVERS COLLEGE 2014-15 CAPITAL BUDGET OVERVIEW

The Capital Budget includes large or long term projects estimated to cost \$10,000 or more. Smaller projects are included in the Operating Budget. Strategic planning for capital projects requires allocating appropriate and adequate resources to complete the project. For fiscal year 2014-2015, capital expenses total \$9,701,306.

Poplar Bluff Classroom Building

The college was awarded a FEMA/SEMA grant to fund a tornado safe room on the Poplar Bluff campus. In addition to the safe room, the classroom building will include the instructional space, computer labs, a large lecture/meeting hall and faculty offices. Of the total \$7.9 million project, the grant will fund \$2.6 million. The remainder is funded through bond issues. The first bond issue was completed in December 2012, with the remainder financed with a second issuance completed in May 2014. The project is planned to be completed in fiscal year 2015-2016.

Sikeston Classroom Building

The college was awarded a FEMA/SEMA grant to fund a tornado safe room in Sikeston on land donated to the college for the establishment of a future campus. The new building will house all current operations of our Sikeston center, currently located in leased facilities. Of the total \$9.5 million project, the grant will fund \$705,934. The remainder is funded through bond issues and gifts. The first bond issue was completed in December 2012, with the remainder financed with a second issuance completed in May 2014. The project is planned to be completed in November 2014. The Sikeston community is supporting the project with gifts and pledges as part of an ongoing fundraising campaign.

New Entry – Poplar Bluff Campus

With the support of the Three Rivers Endowment Trust, donations, and the Transportation Development District, a new grand entrance to the college will be completed, connecting the Poplar Bluff campus to Shelby Road. The college will add landscaping and signage to the project at a cost of \$370,000. The roadway was completed in September 2014. Other improvements will continue into the spring of 2015.

Renovation of Westover Administration Building

Student Services functions were moved in 2013-2014 from the Bess Activity Center to the first floor of the Westover Administration Building to collocate all offices that directly serve students. The college will use \$27,326 to make adjustments to this floor plan to serve students more efficiently.

Athletic Complex

The college was awarded a FEMA/SEMA grant to fund a second tornado safe room on the Poplar Bluff campus. In addition to the safe room, the athletic complex will house basketball courts, offices for athletic program personnel, and training facilities for student athletes. Of the total \$9.5 million project, the grant will fund \$2.5 million. The architectural design is planned to be completed in fiscal year 2014-2015.

Academic Resource Commons

As a follow up to the 2013 remodel of the Academic Resource Commons, a second set of restrooms will be upgraded to full accessibility at a cost of \$10,000.

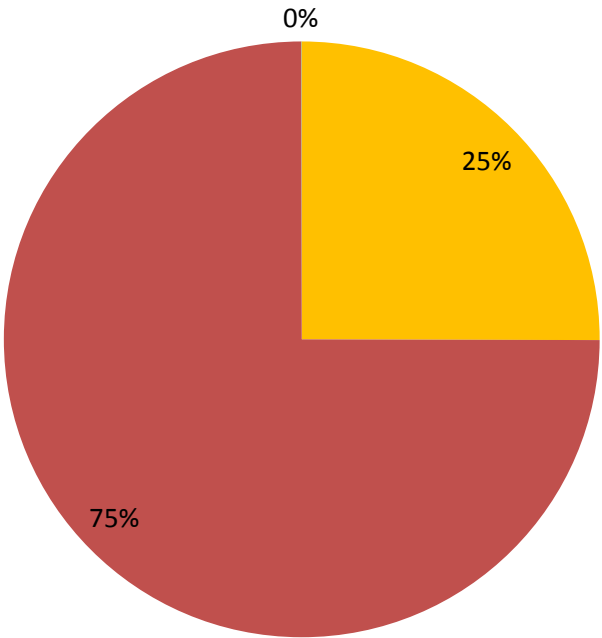
Willow Springs Center

The college has leased space in Willow Springs and established operations there. The college will remodel the leased space to accommodate a new cosmetology program at a cost of \$67,000.

THREE RIVERS COLLEGE
BALANCED CAPITAL BUDGET SUMMARY
FISCAL YEAR 2014-2015

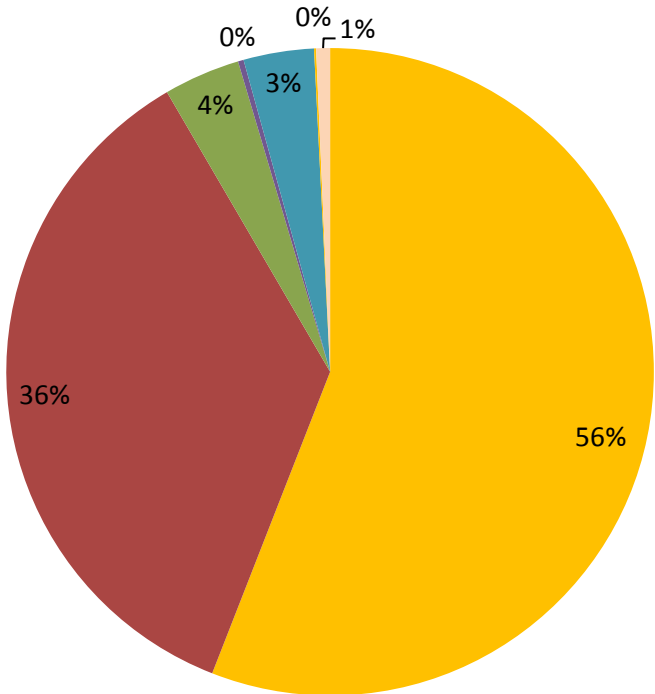
TOTAL FUNDING SOURCES	\$	9,701,306
TOTAL CAPITAL EXPENSES		9,701,306
NET SURPLUS (DEFICIT)	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
 BUDGETED CAPITAL FUNDING BY SOURCE
 FISCAL YEAR 2014-2015



FEMA/SEMA GRANTS	\$ 2,429,149	25%
BONDS SERIE 2014 - FY15 PORTION	7,269,679	75%
TRANSFER FROM OPERATING	2,478	0%
TOTAL CAPITAL SOURCES	<u>\$ 9,701,306</u>	100%

THREE RIVERS COLLEGE
 BUDGETED CAPITAL EXPENSES BY PROJECT
 FISCAL YEAR 2014-2015



POPLAR BLUFF CLASSROOM	\$ 5,426,374	56%
SIKESTON CLASSROOM	3,459,500	36%
NEW ENTRY	370,000	4%
WESTOVER ADMIN BLDG	27,326	0%
ATHLETIC COMPLEX	341,106	4%
ACADEMIC RESOURCE COMMON	10,000	0%
WILLOW SPRINGS REMODEL	67,000	1%
TOTAL CAPITAL EXPENSES	<u>\$ 9,701,306</u>	100%

THREE RIVERS COLLEGE

Operating Budget Detail

Fiscal Year 2014-2015

Budget Name	Budget Number	Approved Amount
Academic & Career Outreach Svc	11-00-20005	161,626
Academic Resource Commons Building	11-00-65010	10,000
Academic Scholarships	11-00-70000	291,600
Advising	11-00-33000	147,712
Agriculture & Forestry	11-00-15000	82,185
Athletic Administration	11-00-32099	171,704
Athletic Complex	11-00-65085	341,106
Baseball	11-00-32010	218,001
Baseball- Scholarships	22-00-32010	147,600
Board of Trustees	11-00-40000	17,110
Bookstore	12-00-50010	2,100,241
Business	11-00-14500	186,064
Café ARC	12-00-50075	38,468
Campus Safety	11-00-66000	371,922
Center Support- New Madrid	11-65-20015	12,595
Center Support- Piedmont	11-60-20015	9,431
Center Support- Portageville	11-30-20015	30,000
Center Support- Willow Springs	11-50-20015	170,326
Center Support-Dexter	11-25-20015	281,041

Budget Name	Budget Number	Approved Amount
Center Support-Kennett	11-15-20015	174,202
Center Support-Malden	11-20-20015	129,451
Center Support-Sikeston	11-10-20015	314,760
Cheerleaders	11-00-32020	115,031
Chief Financial Officer	11-00-40015	212,420
College Development	11-00-43010	203,484
College Vehicles	11-00-67015	35,000
Commencement	11-00-30015	41,600
Communications	11-00-43000	535,809
Continuing Education	12-00-50050	8,090
Crisp Industrial Technology Bldg.	11-00-65015	8,500
Custodial Services	11-00-62000	356,930
Dean of Academic Instruction	11-00-11000	1,872,820
Dean of Career Education & Workforce Development	11-00-11005	745,664
Dean of Student Services	11-00-40010	222,514
Disability Services	11-00-30010	110,990
Distance Learning Support	11-00-20020	141,280
Division of Fire Safety Grant	23-00-86006	286,100
Early Childhood Development	11-00-14005	2,400
Education Talent Search	23-00-80001	357,204
Emergency Medical Services	11-00-15515	76,172
Emerson Corp. Building	11-15-61075	19,510
Emp/Dep Tuition Remission	11-00-70001	50,790
Enhancement Grant	23-00-86001	461,739

Budget Name	Budget Number	Approved Amount
Enrollment Services	11-00-35005	168,755
Federal Work Study	11-00-70200	146,049
Financial Aid	11-00-34000	305,333
Financial Services	11-00-41000	167,173
Fine Arts & Communications	11-00-12500	426,007
Fire Science	11-00-15520	34,713
Fitness Center	11-00-31010	55,809
General Administrative Services	11-00-42099	455,128
Groundskeeping	11-00-64000	83,666
Honors Program	11-00-31005	2,640
Human Resources	11-00-42010	261,649
Industrial Technology	11-00-13005	265,170
Information Systems Technology	11-00-14505	257,567
Institutional Effectiveness	11-00-42020	81,485
Insurance	11-00-60010	265,400
Languages	11-00-11500	539,003
Law Enforcement	11-00-15510	59,867
Library	11-00-23000	348,811
Life Science	11-00-13500	306,198
LPN Program	11-15-16005	304,748
Mail Services	11-00-67010	17,596

Budget Name	Budget Number	Approved Amount
Main Entrance	11-00-65090	370,000
Maintenance Services	11-00-61000	432,275
Mathematics	11-00-13000	295,990
Medical Laboratory Technology	11-00-15500	72,651
Men's Basketball	11-00-32000	239,390
Men's Basketball- Scholarships	22-00-32000	100,000
MFH Linked Grant	23-00-89001	66,640
Nursing	11-00-16000	643,302
Nursing & Allied Health	11-00-11020	311,201
Occupational Therapy Assistant	11-00-15530	126,327
Other Tuition Remission	11-00-70002	40,000
PB Classroom Building	11-00-65075	5,426,374
Perkins	23-00-83000	416,149
Perkins - Poplar Bluff School District R-1	23-01-83000	9,859
Perkins - Sikeston School District R-6	23-11-83000	9,340
Perkins - West Plains School District R-VIII	23-51-83000	18,680
Phi Theta Kappa	11-00-39003	6,040
Physical Education	11-00-15525	149,613
Physical Science	11-00-13505	198,405
Police Academy	12-00-50060	184,120
President	11-00-40001	606,061
Purchasing	11-00-42015	107,106

Budget Name	Budget Number	Approved Amount
Recruitment	11-00-35000	96,400
Registrar	11-00-35010	153,265
Rental of 2509 Three Rivers Blvd	12-00-50055	9,450
Rental of Caruthersville	12-55-50070	8,412
Reverse Transfer Grant	23-00-86093	3,000
Rodeo	11-00-32035	165,146
SEOG	11-00-70201	95,000
Sikeston Classroom Building	11-10-65070	3,459,500
Social Science	11-00-12000	310,948
Softball	11-00-32015	215,320
Softball- Scholarships	22-00-32015	80,000
Spelling Bee	11-00-39024	4,650
Student Accounts	11-00-41001	200,155
Student Government	11-00-39005	7,100
Student Housing	12-00-50015	503,380
Student Info System Admin	11-00-44005	369,864
Student Life	11-00-31000	91,138
Student Support Services Grant	23-00-80000	289,181
TAACCCT Grant	23-00-80006	577,903
Teacher Education	11-00-14000	121,859
Technology & Computer Services	11-00-44000	747,509
Testing & Assessment	12-00-50025	130,136
Theater Productions	12-00-50045	9,400

Budget Name	Budget Number	Approved Amount
Tinnin Fine Arts Center	12-00-50020	155,482
Title III Grant	23-00-80003	265,252
Tutoring & Learning Center	11-00-20000	114,537
Tutoring- Dexter	11-25-20000	6,728
Tutoring- Kennett	11-15-20000	6,728
Tutoring- Malden	11-20-20000	6,728
Tutoring- Sikeston	11-10-20000	10,331
Utilities	11-00-63000	570,992
Veterans Admin Reporting Fees	23-00-80004	4,030
VP of Learning	11-00-40005	278,378
Westover Admin/Classroom Building	11-00-65005	27,326
Women's Basketball	11-00-32005	202,153
Women's Basketball- Scholarships	22-00-32005	70,000
Workforce Development	11-00-20010	151,753

Operating Budget Total	\$	25,471,310
Capital Budget Total		9,701,306
Grand Total	\$	<u><u>35,172,616</u></u>

Detailed Budget Summary

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$130,790

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Student Service Specialist	1	\$32,000	\$32,000	1	\$23,637	\$23,637	No
<p>Justification: Full time advisor to fully staff desired level of advising personnel. Would be responsible for maintaining full time advising load and coordinate special events with registration and retention efforts.</p> <p style="padding-left: 40px;">Powell, Sheronda 65%</p>								
Total (Year One) Enhanced Cost				\$32,000			\$23,637	
2014-2015 (Year One) Proposed								
High	Bubanovich, Gina	1	\$48,012	\$48,012	1	\$48,012	\$48,012	No
<p>Justification: Student Development Specialist</p>								
High	Scarano, Joseph	1	\$25,389	\$25,389	1	\$25,389	\$25,389	No
<p>Justification: Student Development Specialist/Assistant Baseball Coach/65%</p>								
High	Student Development Specialist/Assistant WBasketball Coach	1	\$25,389	\$25,389	0	\$0	\$0	No
<p>Justification: Moving Assistant Women's basketball coach from housing to advising for similar position with other assistant positions</p>								
Total (Year One) Proposed Cost				\$98,790			\$73,401	
Total (Year One) Cost				\$130,790			\$97,038	

Detailed Budget Summary

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,789

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Development Specialist Justification:	1	\$8,033	\$8,033	1	\$7,946	\$7,946	No
High	Student Development Specialist/Assistant Baseball Coach Justification: 65%	1	\$4,378	\$4,378	1	\$4,321	\$4,321	No
High	Student Development Specialist/Assistant WBasketball Coach Justification:	1	\$4,378	\$4,378	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$16,789			\$12,267	
Total (Year One) Cost				\$16,789			\$12,267	

Detailed Budget Summary

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Student Service Specialist Retirement	1	\$5,712	\$5,712	1	\$1,924	\$1,924	No
Justification: Powell, Sheronda 65% PEERS								
Total (Year One) Enhanced Cost				\$5,712				\$1,924
Total (Year One) Cost				\$5,712				\$1,924

Detailed Budget Summary

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$24,390

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Student Service Specialist	1	\$7,391	\$7,391	1	\$4,412	\$4,412	No
<p>Justification: On campus recruiting has been performed as a side job of advisors for the past three years. New recruitment initiatives have been put on hold. Enrollment Services have only been providing the bare minimum for campus visits.</p> <p>A full time recruiter whose priority is campus visits will increase the number of prospects coming to campus; thereby making the student more likely to follow through with enrollment at Three Rivers.</p> <p>Powell, Sheronda 65%</p>								
Total (Year One) Enhanced Cost				\$7,391				\$4,412
2014-2015 (Year One) Proposed								
High	Student Development Specialist	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Student Development Specialist/Assistant Baseball Coach	1	\$4,804	\$4,804	1	\$4,412	\$4,412	No
Justification: 65%								
High	Student Development Specialist/Assistant WBasketball Coach	1	\$4,804	\$4,804	0	\$0	\$0	No
Justification:								
Total (Year One) Proposed Cost				\$16,999				\$11,199
Total (Year One) Cost				\$24,390				\$15,611

Detailed Budget Summary

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500203 FICA

Budget Amunt: \$1,896

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Student Service Specialist	1	\$464	\$464	1	\$1,808	\$1,808	No
<p>Justification: On campus recruiting has been performed as a side job of advisors for the past three years. New recruitment initiatives have been put on hold. Enrollment Services have only been providing the bare minimum for campus visits.</p> <p>A full time recruiter whose priority is campus visits will increase the number of prospects coming to campus; thereby making the student more likely to follow through with enrollment at Three Rivers.</p> <p>Powell, Sheronda 65%</p>								
Total (Year One) Enhanced Cost				\$464				\$1,808
2014-2015 (Year One) Proposed								
High	Student Development Specialist	1	\$696	\$696	1	\$696	\$696	No
Justification:								
High	Student Development Specialist/Assistant Baseball Coach	1	\$368	\$368	1	\$368	\$368	No
Justification: 65%								
High	Student Development Specialist/Assistant WBasketball Coach	1	\$368	\$368	0	\$0	\$0	No
Justification:								
Total (Year One) Proposed Cost				\$1,432				\$1,064
Total (Year One) Cost				\$1,896				\$2,872

Detailed Budget Summary

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510302 Advertising

Budget Amunt: \$26,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	2 GB Flash Drive	2500	\$5	\$12,500	1875	\$4	\$7,500	No	
	<p>Justification: Requesting 2500 Flash Drives (@GB) for New Student Orientation gift. DATA:Student planner to aid in time management and organization skills for students who enroll in new student orientation.Students enrolled in Fall 2012 New Student Orientaion - 1200 Students enrolled in Spring 2013 New Student Orientaion 500 Allowable increase of 300 new students for 2014 -2015 academic year.Total student = 2000 Flash Drive Cost \$5.00 per Flash Drive</p> <p>100 provided as counselor gift</p> <p>NOTE:Revenue generated for Orientation class - minimum \$108.00 per student enrolled (\$75/ 1 credit + \$18/fee + \$15/on-line fee)\$216,000.00 less Planner (\$14,000.00) less Flash drives (\$12,000) \$190,000.00 revenue</p>								
High	Student Planners	2000	\$7	\$14,000	1500	\$7	\$10,500	No	
	<p>Justification: Requesting 2000 Student Planners for New Student Orientation gift.DATA:Student planner to aid in time management and organization skills for students who enroll in new student orientation.Students enrolled in Fall 2012 New Student Orientaion - 1200 Students enrolled in Spring 2013 New Student Orientaion 500 Allowable increase of 300 new students for 2014 -2015 academic year.Total student = 2000 Planner cost \$7.00 per planner</p> <p>NOTE:Revenue generated for Orientation class - minimum \$108.00 per student enrolled (\$75/ 1 credit + \$18/fee + \$15/on-line fee)\$216,000.00 less Planner (\$14,000.00) less Flash drives (\$10,000) \$192,000.00 revenue</p>								
Total (Year One) Proposed Cost				\$26,500				\$18,000	
Total (Year One) Cost				\$26,500				\$18,000	

Detailed Budget Summary

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510401 Travel - In State

Budget Amunt: \$1,760

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	MACAD Conference Registration	3	\$100	\$300	0	\$0	\$0	No	
<p>Justification: Requesting registration fee for 3 people to attend MACADA Conference.</p> <p>NOTE:MACADA conference contains Missouri's best practises regarding advising and retention including current issues being debated through the state legislature and federal government.3 representatives from Student Success will attend conference and provide professional development training for remaining staff upon their return from conference.Conference registration fee = \$100 x 3 = \$300</p>									
High	MACADA Conference Accomodations	1	\$1,260	\$1,260	0	\$0	\$0	No	
<p>Justification: Requesting Hotel for 3 nights for MACRAO Conference attendees.</p> <p>NOTE:Cost per night \$160.00 3 nights x \$160.00 = \$480.00 x 2 rooms = \$960.00</p> <p>Requesting meals for 3 nights for MACADA Conference Attendees.</p> <p>NOTE: Cost per person for meals for three days \$100. \$100 x 3 attendees = \$300</p> <p>Meals: \$100.00 per person. 3 attendees x \$100 = \$300.00</p>									
High	MACADA Conference Travel	1	\$200	\$200	0	\$0	\$0	No	
<p>Justification: Rental Vehicle to take attendees to MACADA Conference</p>									
Total (Year One) Enhanced Cost				\$1,760				\$0	
Total (Year One) Cost				\$1,760				\$0	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$24,603

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Services Associate/Recruiter	1	\$24,603	\$24,603	1	\$24,603	\$24,603	No
Justification:								
				Total (Year One) Proposed Cost			\$24,603	
				Total (Year One) Cost			\$24,603	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$49,206

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Recruiter	1	\$24,603	\$24,603	0	\$0	\$0	No	
Justification:									
High	Recruiter	1	\$24,603	\$24,603	1	\$24,603	\$24,603	No	
Justification:									
Total (Year One) Proposed Cost				\$49,206				\$24,603	
Total (Year One) Cost				\$49,206				\$24,603	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$2,195

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Student Services Associate/Recruiter	1	\$2,195	\$2,195	1	\$2,153	\$2,153	No	
Justification:									
				Total (Year One) Proposed Cost			\$2,195	\$2,153	
				Total (Year One) Cost			\$2,195	\$2,153	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,390

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Recruiter	1	\$2,195	\$2,195	0	\$0	\$0	No	
Justification:									
High	Recruiter	1	\$2,195	\$2,195	1	\$2,153	\$2,153	No	
Justification:									
				Total (Year One) Proposed Cost			\$4,390	\$2,153	
						Total (Year One) Cost			\$4,390
								\$2,153	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Recruiter	1	\$7,391	\$7,391	0	\$0	\$0	No	
Justification:									
High	Recruiter	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
High	Student Services Associate/Recruiter	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
Total (Year One) Proposed Cost				\$22,173				\$13,574	
Total (Year One) Cost				\$22,173				\$13,574	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500203 FICA

Budget Amunt: \$5,646

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Student Services Associate/Recruiter	1	\$1,882	\$1,882	1	\$1,882	\$1,882	No	
Justification:									
High	Recruiter	1	\$1,882	\$1,882	1	\$1,882	\$1,882	No	
Justification:									
High	Recruiter	1	\$1,882	\$1,882	0	\$0	\$0	No	
Justification:									
Total (Year One) Proposed Cost				\$5,646				\$3,764	
Total (Year One) Cost				\$5,646				\$3,764	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510000 Office Supplies

Budget Amunt: \$2,415

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Large White Envelopes	21	\$115	\$2,415	1	\$1,500	\$1,500	No	
<p>Justification: 500 large Whites envelopes = \$115 per ream In FY2013 Three Rivers has received 5468 applications. This is an increase of 33% from the same point in FY2012. (4125 received at this point in fiscal year in FY2012) FY2012 total applicates 7125. Anticipating a modest increase in applications of 20% for a total of 8550. Three Rivers averages 120 admissions packet mailings per month 120 x 12months = 1440 admissions packets per year Counselor poster mailings and additional advertisements = 400 additional information/advertisement packets per year</p> <p>TOTAL PACKETS MAILED: 8550 application packets + 1440 admissions packets + 400 information packets = 10390 packets Requesting an additonal 110 envelopes for any additonal increase in applicants or admissions requests = 10500 packets per year = 10500 envelopes</p>									
				Total (Year One) Enhanced Cost			\$2,415	\$1,500	
				Total (Year One) Cost			\$2,415	\$1,500	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510103 Technology Equipment

Budget Amunt: \$4,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Dell Computer for new Student Service Associate/Recruiter	2	\$1,000	\$2,000	0	\$0	\$0	No
	Justification: Currently only two of the three recruiters have a computer. The second PC would be for the requested Coordinator of Recruitment.							
High	Tablet	3	\$500	\$1,500	2	\$500	\$1,000	No
	Justification: Tablet with stand for community events.							
High	Cannon DSLR	1	\$550	\$550	0	\$0	\$0	No
	Justification: Digital recorder							
	Shoot video of students and college to enhance college recruitment and website							
High	Tascam Audio Recorder	1	\$170	\$170	0	\$0	\$0	No
	Justification: Video equipment to enhance recruitment and website							
High	Rhodes Video Mic	1	\$150	\$150	0	\$0	\$0	No
	Justification: Video equipment to shoot videos to enhance recruitment and website							
High	External Hard Drive	1	\$80	\$80	0	\$0	\$0	No
	Justification: Video equipment to enhance website and recruitment							
Total (Year One) Enhanced Cost				\$4,450				\$1,000
Total (Year One) Cost				\$4,450				\$1,000

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$555

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	CYBEK Link Power Director Editing	1	\$55	\$55	0	\$0	\$0	No
Justification: Video equipment to enhance website and recruitment								
Total (Year One) Enhanced Cost				\$55				\$0
2014-2015 (Year One) Proposed								
High	ACT software	1	\$500	\$500	1	\$500	\$500	No
Justification: Requesting to continue to gather ACT test data through ACT's Aim software.								
<p>DATA:</p> <p>Aim software provides Three Rivers with ACT test scores that will allow the scores to be automatically updated into Dstatel. ACT provides test scores through their AIM software database. These test scores are vital to our student placement in the proper academic courses.</p> <p>Additionally, ACT provides AIM software which allows searchable student records based upon student indicated interests and demographics.</p>								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$555				\$500

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510302 Advertising

Budget Amunt: \$36,720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

High	Campus Event advertising	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
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Justification: Task: Increase campus visits by 20%.

Advertising in the form of posters, postcards, e-mails, radio, phone calls and giveaways to increase event participation from area prospective students.

Campus visits will include
8th Grade Shado Days
Raider Days
Non-Trad events
Business Open House
Financial Aid Days

High	Pens for high school visits, college fairs, and community events	1	\$2,000	\$2,000	1	\$750	\$750	No
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Justification: Requesting 10000 pens at \$0.20 per pen used to promote Three Rivers College to prospective students from area high schools, businesses, and the surrounding community.

DATA:

Enrollment Services will meet with 5,500 prospective students in FY15.

Enrollment Services mails out on average 120 recruitment packets as requested per phone and internet per month. Each packet will include a Three Rivers pen adding another 1500 pens.

Remaining pens will be distributed at campus events currently not being served by Enrollment Services recruiting efforts such as FBLA competition, Music competition, Ag competition, Career fair, Spelling Bee, Speech competition, Industrial Arts Competition, etc.

Pens provided for various administration functions such as board meetings, etc.

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Three Rivers College Promo pencils	1	\$500	\$500	1	\$500	\$500	No
	<p>Justification: Requesting 5000 pre-sharpened logo imprinted pencils to given out during large community and college fair events. Pencils pre-sharpened are \$0.10 per pencil = \$500.00 for 5000.</p> <p>DATA: 1000 Pencils for Ag Expo 1000 Pencils for Merchant Showcase 2000 Pencils for College Fair week 1000 for career fairs</p> <p>NOTE: Pencils as a mass give away promotional piece are much more cost effective as a generic giveaway than pens \$0.10 per pencil versus \$0.20 per pen.</p>							
High	Student Ambassador Identifying polo	20	\$20	\$400	20	\$20	\$400	No
	<p>Justification: Requesting Student Ambassador T-Shirts to provide a quality uniform look for our student recruiters.</p> <p>DATA: The Student Ambassadors have taken 600 individuals on campus tours.</p> <p>They have provided an additional 1500 hours of service at Patron of the Arts Events, Butler County Relay for Life, Merchant Showcase, Ag Expo, Counselor's Conference, Spelling Bee, FASFA Frenzy, and other community and college events as needed.</p> <p>NOTE: The T-shirt is an identifying garment that showcases Three Rivers and its students to the public.</p>							
High	Three Rivers Promotional T-shirt	500	\$8	\$4,000	0	\$0	\$0	No
	<p>Justification: Requesting 1,700 promotional t-shirts.</p> <p>DATA: Shirts are provided as giveaways to the following groups: Registration Rocks - High School students travel in group to register in April for Summer and Fall courses - 700 students ETS Days - High School Students visit campus as part of Educational Talent Search - 350 students 8th Grade Shadow Days - Area 8th grade students visit campus and shadow college classroom - 250 students Group Campus Visits - Several large groups visit campus - Student Services provide visit door prizes for Ag Expo, merchant Showcase, Be Our Guest Night, Group High School visits, Career Fairs, Ag Competitions, FBLA competitions, etc. - 400 students</p> <p>NOTE: T-shirts are provided as promotional gifts Three Rivers offers to prospective students other than pens or pencils. T-shirts are \$7.00 per shirt. Additional \$1.00 per shirt for set up and shipping</p>							
High	Three Rivers Pennant	1	\$400	\$400	0	\$0	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

Justification: Requesting 100 full color Three Rivers pennants

DATA:

Currently, Three Rivers does not have highly indentifiable advertisement within the counselor or administrator's office; therefore are missing an opportunity to passively recruit and influence those students who make decisions with the high school representatives aid.

ADDITIONAL DATA:

The Fall 2011 New Student orientation Survey administered New Student Orientation identified the high School representative as being ranked in the top three criterion in the decision making process for students 24% of the time.

NOTE:

Three Rivers does not have non-time sensitive materials to post within the high school environment.

100 Full color digital image printed 26" x 9" Three Rivers pennants at \$4.00/pennant = \$400.00

Three Rivers College has not provided high school visit counselor gifts for last 6 years.

Pennants are currently hanging in counselor's offices from a large array of colleges and universities actively receiving free publicity from the high school representative that most helps students with their collegiate choice.

A counselor gift of a pennant would put Three Rivers on a level playing field as far as advertising within the high school counselor's office.

Three Rivers College has 80 regional schools.

High	Candy	60	\$5	\$300	0	\$0	\$0	No
Justification:								
DATA:		Enrollment Services will meet with 5,500 prospective students in FY15.						
		Candy will be used iduring an interactive PowerPoint Recruitment presentation.						
High	Prospect Data Forms	1	\$250	\$250	1	\$250	\$250	No
Justification:		10000 Student Prospect Forms						
		Prospect forms are used to collect prospective student data to be entered datatel for future communication. These are required to continue to track and recruit new students to Three Rivers College.						
High	Mini Throw Basketballs	1	\$900	\$900	1	\$900	\$900	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
	Justification: Requesting 700 mini basketballs at \$1.25 each.							
	DATA: Basketballs are provided as giveaways to the following groups: Registration Rocks - High School students travel in group to register in April for Summer and Fall courses - 700 students ETS Days - High School Students visit campus as part of Educational Talent Search - 350 students 8th Grade Shadow Days - Area 8th grade students visit campus and shadow college classroom - 250 students Group Campus Visits - Several large groups visit campus - Student Services provide visit door prizes for Ag Expo, merchant Showcase, Be Our Guest Night, Group High School visits, Career Fairs, Ag Competitions, FBLA competitions, etc. - 400 students							
High	Tablecloths	5	\$300	\$1,500	1	\$600	\$600	No
	Justification: Tablecloths are used to advertise Three Rivers College at various functions. Examples are Ag Expos, College Fair, Merchant's Showcase, organization fairs, rodeos, fairs, Timberfest, etc.							
	Tablecloths are provided from Enrollment Services for all recruiting events and student Organization events - such as - Timberfest. Some organizations are using old tablecloths that still have TRCC or Three Rivers Community College (old logo). Updates are needed as well as having enough tablecloths in stock to provide to the various parties.							
High	Postcard cutting	10	\$5	\$50	10	\$5	\$50	No
	Justification: UPS charges \$5 to cut 1000 postcards.							
High	Three Rivers Pom Poms	1	\$75	\$75	0	\$0	\$0	No
	Justification: Pom Poms for display tables.							
	Will also be distributed on Be Our Guest Night basketball game and other campus tours that include a game.							
High	Lanyards	2000	\$2	\$4,000	1	\$1,500	\$1,500	No
	Justification: Lanyards will be given as the main giveaway to high school and non-traditional students.							
High	Sticky Screen Cleaners	1000	\$1	\$1,000	0	\$0	\$0	No
	Justification: Giveaway for Project Graduations							
High	Water Bottles	850	\$2	\$1,700	0	\$0	\$0	No
	Justification: Water bottles will be giveaway at Non-traditional recruitment at local industrial park.							
	400 employees at Briggs 150 employees Gates 150 employees Mid-Continent 150 various companies Total 850							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Book	1	\$300	\$300	1	\$200	\$200	No
	Justification: Gift Card giveaways for Preview Days to the College Store							
High	Rocky Raider Cardboard table toppers	1	\$1,000	\$1,000	0	\$0	\$0	No
	Justification: Table top raider will be Counselor gift, booth decoration, staff gift							
High	College and Career Fair booth registration	10	\$250	\$2,500	1	\$2,000	\$2,000	No
	Justification: Attending 10 college/career fair during FY15.							
	Approximate cost per booth \$250							
	10 x \$250 = \$2500							
High	Leadership Academy Work booklets	1	\$450	\$450	0	\$0	\$0	No
	Justification: 300 work booklets at \$1.50 a piece							
High	Pavillions	1	\$7,100	\$7,100	1	\$1,000	\$1,000	No
	Justification: Three Rivers logo tents for use at Festivals, parades, expos, and other community events							
	3 10 x 10 = \$1000/ each							
	1 10 x 20 = \$1500							
	1 16 x 16 = \$2600							
	Total \$7100							
High	Table top displays	6	\$60	\$360	1	\$200	\$200	No
	Justification: Displays to enhance to presentation of table during college/career fairs, festivals, parades, community events, etc							
High	Logo Backdrops	1	\$1,400	\$1,400	0	\$0	\$0	No
	Justification: 1 large backdrop 2 small base banners							
	Backdrops used to enhance presentation of tables, booths, and displays at community events, college/career fairs, festivals, parades, etc.							
High	Small table throws	3	\$75	\$225	0	\$0	\$0	No
	Justification: Small throws to cover half table for some college fairs.							
	20 college fairs attended in FY14							
	7 -10 ask Three Rivers to share a table with other colleges							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Recruitment Flags	6	\$290	\$1,740	0	\$0	\$0	No
Justification: Flags to line the side of community event/ festival booths.								
High	Rail Skirts	10	\$135	\$1,350	0	\$0	\$0	No
Justification: Logo skirts to surround pavillions								
High	Pamphlet Holders	20	\$36	\$720	0	\$0	\$0	No
Justification: Display holders for regional career and community action agencies								
Total (Year One) Enhanced Cost				\$36,720			\$10,350	
Total (Year One) Cost				\$36,720			\$10,350	

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510401 Travel - In State

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Recruitment Travel	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Recruiters will travel throughout the region increasing the visibility of the college.								
Total (Year One) Proposed Cost				\$5,000				\$5,000
Total (Year One) Cost				\$5,000				\$5,000

Detailed Budget Summary

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510403 Membership & Dues

Budget Amunt: \$175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	MACRAO Membership for Student Service Office	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Requesting unlimited individual membership for MACRAO (Missouri Association of College Registrar and Admissions Officers).</p> <p style="text-align: center;">NOTE: Membership allows all Student Service staff access to MACRAO web information and lowers cost of annual conference.</p>									
High	MOACAC membership	1	\$75	\$75	1	\$75	\$75	No	
<p>Justification: MOACAC distributes College fair schedule - must be a member to obtain the list</p>									
Total (Year One) Enhanced Cost				\$175				\$175	
Total (Year One) Cost				\$175				\$175	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Soda for 8th Grade Shadow Day Lunches	25	\$3	\$75	25	\$3	\$75	No
	<p>Justification: Requesting 25 cases of soda to provide lunch for counselors and volunteers</p> <p>DATA: 8th grade Shadow Days have participation from 6 middle schools throughout the region. These schools bring 30 - 35 students to each visit (exception - Poplar Bluff attends 3 days with a total of 90 -100 students). Fall 2012 8th grade students anticipated = 125 Spring 2013 8th Grade students anticipated = 125 Total students = 250 1 soda per student = 250 250/12(sodas per case) = 21 cases</p> <p>NOTE: Students arrive at 9:30 and leave at 1:30, missing their schools lunch program.</p>							
High	Pizza for 8th grade Shadow Day lunches	150	\$8	\$1,200	150	\$8	\$1,200	No
	<p>Justification: Requesting 150 pizzas to provide lunch for students and volunteers..</p> <p>DATA: 8th grade Shadow Days have participation from 6 middle schools throughout the region. These schools bring 30 - 35 students to each visit (exception - Poplar Bluff attends 3 days with a total of 90 -100 students). Fall 2013 8th grade students anticipated = 125 Spring 2014 8th Grade students anticipated = 125 Total students = 250 3 - 5 slices per student = 1200 slices 1200/8(slices per pizza) = 150 pizzas 1 pizza = \$8.00 from bread Company 150 x \$8.00</p> <p>NOTE: Students arrive at 9:30 and leave at 1:30, missing their schools lunch program.</p>							
High	Food for campus visit days - non 8th grade Shadow days	1	\$3,200	\$3,200	1	\$2,500	\$2,500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Justification: Task: Increase campus visits by 20%.								
Food provided i.e. pizza, soda, cookies, etc. at campus visit events								
Campus visits will include:								
5 Preview days								
Raider Days								
Non-Trad events								
Business Open House								
Financial Aid Days								
Large Group Tours								
650 people								
\$1800 pizza								
\$500 salad								
\$500 Desert/Chips								
\$400 Drinks								
High	Non traditional student recruitment event food	1	\$4,800	\$4,800	0	\$0	\$0	No
Justification: Food for:								
2 committee non-traditional student meetings (20 people/each)								
Open House - 100 people								
On-site corporate recruitment events								
PB Industrial Park								
850 people								
High	Book Store Gift Cards	1	\$200	\$200	0	\$0	\$0	No
Justification: 2 \$100 dollar gift card from the College Store for Counselor's Conference								
High	Counselor's Conference Breakfast and Lunch	100	\$15	\$1,500	100	\$15	\$1,500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Justification: Requesting breakfast and lunch for Counselor's Conference in December 2012.								
DATA: The Fall 2011 New Student orientation Survey administered New Student Orientation identified the high School representative as being ranked in the top three criterion in the decision making process for students 24% of the time								
The Counselor;s Conference allows us to highlight Financial Aid changes and advertise programs and the college to area counselors, A+ coordinators, principals, and additional staff.								
NOTE: Counselors Conference Continental breakfast. Conference registration begins at 8:30am. Breakfast is served during registration. Bread Company will cater. 100 counselors and administrators expected to attend. \$5.00 per person for breakfast x 100 = \$500.00								
Conference is from 9:00am until 2:00pm. Lunch is provided. Bread Company will cater \$10.00 per person for lunch x 100 = \$1000								
Total cost breakfast and lunch = \$1500.00								
High	Counselor's Conference Gift	100	\$10	\$1,000	100	\$10	\$1,000	No
Justification: Provide gift to counselor's that contains easily identifiable merchandise to further strengthen ties between counselors and Three Rivers College.								
The Fall 2011 New Student orientation Survey administered New Student Orientation identified the high School representative as being ranked in the top three criterion in the decision making process for students 24% of the time.								
High	Preview Day Scholarship	5	\$100	\$500	5	\$100	\$500	No
Justification: 5 \$100 scholarships - one for each Preview Day as final giveaway								
High	Preview Day Game supplies	5	\$50	\$250	5	\$50	\$250	No
Justification: Supplies for each Preview Day to incorporate high energy activities that engage the students.								
High	Leadership Academy Lunch	340	\$8	\$2,720	0	\$0	\$0	No
Justification: Leadership Academy								
Bring area high school student government and other leaders onto campus for leadership training.								
2 Academies 85 people 2 meals								
High	Medallions	150	\$3	\$450	0	\$0	\$0	No
Justification: Medallions for Leadership Academy completion								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Folders	1	\$3,500	\$3,500	0	\$0	\$0	No
	Justification: 5000 logo printed high gloss folders							
	Used during: ROCS Leadership Academy Preview Days							
Total (Year One) Enhanced Cost				\$19,395			\$7,025	
Total (Year One) Cost				\$19,395			\$7,025	

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$46,125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director for Enrollment Services	1	\$46,125	\$46,125	1	\$46,125	\$46,125	No
Justification:								
				Total (Year One) Proposed Cost			\$46,125	
				Total (Year One) Cost			\$46,125	

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$64,535

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Academic Records Clerk	1	\$21,917	\$21,917	1	\$21,917	\$21,917	No	
Justification:									
High	Call Center Specialist	1	\$20,254	\$20,254	1	\$20,254	\$20,254	No	
Justification:									
High	Welcome Center Manager	1	\$22,364	\$22,364	1	\$22,364	\$22,364	No	
Justification:									
Total (Year One) Proposed Cost				\$64,535				\$64,535	
Total (Year One) Cost				\$64,535				\$64,535	

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$11,063

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Part time call team Justification: 10 hrs per week	1	\$3,750	\$3,750	1	\$3,750	\$3,750	No
High	Part time call team Justification: 19.5 hrs a week	1	\$7,313	\$7,313	1	\$7,313	\$7,313	No
Total (Year One) Proposed Cost				\$11,063				\$11,063
Total (Year One) Cost				\$11,063				\$11,063

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,760

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Director for Enrollment Services	1	\$7,760	\$7,760	1	\$7,672	\$7,672	No	
Justification:									
Total (Year One) Proposed Cost				\$7,760				\$7,672	
Total (Year One) Cost				\$7,760				\$7,672	

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,948

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Academic Records Clerk	1	\$2,011	\$2,011	1	\$1,969	\$1,969	No	
Justification:									
High	Call Center Specialist	1	\$1,896	\$1,896	1	\$1,855	\$1,855	No	
Justification:									
High	Welcome Center Manager	1	\$2,041	\$2,041	1	\$2,000	\$2,000	No	
Justification:									
Total (Year One) Proposed Cost				\$5,948				\$5,824	
Total (Year One) Cost				\$5,948				\$5,824	

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director for Enrollment Services	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Academic Records Clerk	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Call Center Specialist	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Welcome Center Manager	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
Total (Year One) Proposed Cost				\$29,564				\$27,148
				Total (Year One) Cost				\$29,564
								\$27,148

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500203 FICA

Budget Amunt: \$5,606

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Director for Enrollment Services	1	\$669	\$669	1	\$669	\$669	No	
Justification:									
High	Academic Records Clerk	1	\$1,677	\$1,677	1	\$1,677	\$1,677	No	
Justification:									
High	Call Center Specialist	1	\$1,549	\$1,549	1	\$1,549	\$1,549	No	
Justification:									
High	Welcome Center Manager	1	\$1,711	\$1,711	1	\$1,711	\$1,711	No	
Justification:									
Total (Year One) Proposed Cost				\$5,606				\$5,606	
Total (Year One) Cost				\$5,606				\$5,606	

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510000 Office Supplies

Budget Amunt: \$3,140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	HP Color laserjet Ink Cartridges	1	\$2,960	\$2,960	0	\$0	\$0	No
	<p>Justification: Color Laser Printer to handle printing of promotional inserts, flyers, and recruitment posters. Rather than print large quantities of recruitment material and storing these materials, having the capability to print as needed eliminates excess waste of paper, ink/toner, and man hours. Printer will also provide Student Life printing needs of Informative Posters and flyers for in house releated events that currently must be printed in the marketing department creating a tax on their time and supplies.</p> <p>Ink is required to print.</p> <p>Sample of Items printed: Toilet Talk, movie night promotions, presentation charts, recruitment flyers, recruitment posters.</p> <p>2 Black Cartridges - \$500 2 Cyan Cartridges - \$820 2 Magenta Cartidges - \$820 2 Yellow Cartidges - \$820</p>							
High	Dry Erase Board	1	\$50	\$50	0	\$0	\$0	No
	<p>Justification: 24" by 36" dry erase board</p> <p>Board will provide quick easy information for staff and students about important dates and news items throughout each week</p>							
High	Vertical sign holders	6	\$8	\$48	0	\$0	\$0	No
	Justification: Vertical Sign Holders to improve daily communication							
High	ID Card slot punch	2	\$25	\$50	2	\$25	\$50	No
	Justification: Hole bunch for ID cards and back up							
High	Date Stamp	1	\$32	\$32	1	\$32	\$32	No
	Justification: Five year date stamp to accurate process paper work and indicate date received							
Total (Year One) Enhanced Cost				\$3,140				\$82
Total (Year One) Cost				\$3,140				\$82

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Dell computer single monitor	2	\$1,000	\$2,000	1	\$700	\$700	No
<p>Justification: Computers will be set in place to reduce the amount of repetition a student has to complete in order to register for courses. Computers will be used to complete Welcome Center advisement form. The form will help the Welcome Center manage the student and provide them with more accurate information on a quicker time frame.</p>								
Total (Year One) Enhanced Cost				\$2,000				\$700
Total (Year One) Cost				\$2,000				\$700

Detailed Budget Summary

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510302 Advertising

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Welcome Center Sign	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>Justification: Welcome Center currently has one sign - a 8 1/2 by 11 sheet of paper. The Welcome Center averages 50 people visited per day. During the course of the year the Welcome Center will serve over 10,000 people. Poor signage leads to confusion as who to see and creates poor traffic flow resulting in dissatisfied students, staff, faculty, community members and prospective students.</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$147,324

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Campbell, Staci L. Justification:	1	\$62,730	\$62,730	1	\$62,730	\$62,730	No
High	Markham, Lisa J. Justification:	1	\$25,000	\$25,000	1	\$25,000	\$25,000	Yes
High	Willis, Michael A. Justification:	1	\$59,594	\$59,594	1	\$59,594	\$59,594	Yes
Total (Year One) Proposed Cost				\$147,324			\$147,324	
Total (Year One) Cost				\$147,324			\$147,324	

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$25,210

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Nursing and Allied Health Support Staff	0	\$24,960	\$0	0	\$24,960	\$0	No
<p>Justification: Department went from two programs with regulatory and accrediting body programs (nursing and MLT) to now a total of six programs with regulatory and accrediting bodies (nursing, MLT, Paramedic, PTA, OTA, Practical Nursing). The increase in required tracking of students and faculty requires additional assistance to meet the standards of each agency. All accrediting and regulatory bodies mandate adequate support staff for program support. The recent Missouri State Board of Nursing report stated, "additional clerical support should be considered as allied programs continue to expand/new programs are added."</p>								
High	Watson, Virginia	0	\$2,621	\$0	0	\$2,621	\$0	No
<p>Justification: PAF sent through to request increase in pay for Virginia Watson. Duties and responsibilities in the current job exceed the pay rate. This is the additional pay per year the increase would cost.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Watson, Virginia L.	1	\$25,210	\$25,210	1	\$25,210	\$25,210	No
<p>Justification:</p>								
Total (Year One) Proposed Cost				\$25,210				\$25,210
Total (Year One) Cost				\$25,210				\$25,210

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$74,375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mondy, Carol J. Justification:	1	\$13,650	\$13,650	1	\$13,650	\$13,650	Yes
High	Clinical Adjunct Justification: Required for part-time clinical adjunct for nursing and EMS.	1	\$50,000	\$50,000	1	\$50,000	\$50,000	No
High	Whitney DeLay Justification: PT Secretary Sikeston	1	\$10,725	\$10,725	1	\$10,725	\$10,725	No
Total (Year One) Proposed Cost				\$74,375			\$74,375	
Total (Year One) Cost				\$74,375			\$74,375	

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Adjunct	1	\$40,000	\$40,000	1	\$0	\$0	No
Justification:								
				Total (Year One) Proposed Cost			\$40,000	\$0
				Total (Year One) Cost			\$40,000	\$0

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 500104 Salaries - Overload

Budget Amunt: \$55,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Overload	1	\$55,000	\$55,000	1	\$0	\$0	No	
Justification:									
				Total (Year One) Proposed Cost			\$0		
				Total (Year One) Cost			\$0		

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$33,656

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Campbell, Staci L. Justification:	1	\$10,168	\$10,168	1	\$10,080	\$10,080	No
High	Willis, Michael A. Justification:	1	\$9,713	\$9,713	1	\$9,625	\$9,625	Yes
High	Adjunct Justification:	1	\$5,800	\$5,800	0	\$5,800	\$0	No
High	Overload Justification:	1	\$7,975	\$7,975	0	\$7,975	\$0	No
Total (Year One) Proposed Cost				\$33,656				\$19,705
Total (Year One) Cost				\$33,656				\$19,705

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,236

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Nursing and Allied Health Support Staff	0	\$2,219	\$0	0	\$2,219	\$0	No
<p>Justification: Department went from two programs with regulatory and accrediting body programs (nursing and MLT) to now a total of six programs with regulatory and accrediting bodies (nursing, MLT, Paramedic, PTA, OTA, Practical Nursing). The increase in required tracking of students and faculty requires additional assistance to meet the standards of each agency. All accrediting and regulatory bodies mandate adequate support staff for program support. The recent Missouri State Board of Nursing report stated, "additional clerical support should be considered as allied programs continue to expand/new programs are added."</p>								
High	Watson, Virginia	0	\$687	\$0	0	\$687	\$0	No
<p>Justification: Additional funds to cover increase in pay requested</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Watson, Virginia L.	1	\$2,236	\$2,236	1	\$2,194	\$2,194	No
<p>Justification:</p>								
Total (Year One) Proposed Cost				\$2,236				\$2,194
Total (Year One) Cost				\$2,236				\$2,194

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Nursing and Allied Health Support Staff	0	\$7,391	\$0	0	\$7,391	\$0	No
<p>Justification: Department went from two programs with regulatory and accrediting body programs (nursing and MLT) to now a total of six programs with regulatory and accrediting bodies (nursing, MLT, Paramedic, PTA, OTA, Practical Nursing). The increase in required tracking of students and faculty requires additional assistance to meet the standards of each agency. All accrediting and regulatory bodies mandate adequate support staff for program support. The recent Missouri State Board of Nursing report stated, "additional clerical support should be considered as allied programs continue to expand/new programs are added."</p>								
Total (Year One) Enhanced Cost				\$0				
2014-2015 (Year One) Proposed								
High	Campbell, Staci L.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
<p>Justification:</p>								
High	Watson, Virginia L.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
<p>Justification:</p>								
High	Willis, Michael A.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
<p>Justification:</p>								
Total (Year One) Proposed Cost				\$22,173				
Total (Year One) Cost				\$22,173				

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Nursing and Allied Health Support Staff	0	\$1,909	\$0	0	\$1,909	\$0	No
	Justification: Department went from two programs with regulatory and accrediting body programs (nursing and MLT) to now a total of six programs with regulatory and accrediting bodies (nursing, MLT, Paramedic, PTA, OTA, Practical Nursing). The increase in required tracking of students and faculty requires additional assistance to meet the standards of each agency. All accrediting and regulatory bodies mandate adequate support staff for program support. The recent Missouri State Board of Nursing report stated, "additional clerical support should be considered as allied programs continue to expand/new programs are added."							
High	Watson, Virginia	0	\$201	\$0	0	\$201	\$0	No
	Justification: Additional benefit per requested salary increase.							
Total (Year One) Enhanced Cost				\$0				
					Total (Year One) Enhanced Cost			
2014-2015 (Year One) Proposed								
High	Mondy, Carol J.	1	\$1,044	\$1,044	1	\$1,044	\$1,044	Yes
	Justification:							
High	Campbell, Staci L.	1	\$910	\$910	1	\$910	\$910	No
	Justification:							
High	Markham, Lisa J.	1	\$1,913	\$1,913	1	\$1,913	\$1,913	Yes
	Justification:							
High	Watson, Virginia L.	1	\$1,929	\$1,929	1	\$1,929	\$1,929	No
	Justification:							
High	Willis, Michael A.	1	\$864	\$864	1	\$864	\$864	Yes
	Justification:							
High	Adjunct	1	\$580	\$580	0	\$580	\$0	No
	Justification:							
High	Overload	1	\$798	\$798	0	\$798	\$0	No
	Justification:							
High	Whitney DeLay	1	\$820	\$820	1	\$820	\$820	No
	Justification:							
Total (Year One) Proposed Cost				\$8,858				
					Total (Year One) Proposed Cost			
Total (Year One) Cost				\$8,858				
					Total (Year One) Cost			

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510000 Office Supplies

Budget Amunt: \$6,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	General Office Supplies Justification:	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
High	Toner Justification:	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
High	Paper Justification:	1	\$2,200	\$2,200	1	\$1,750	\$1,750	No
Total (Year One) Proposed Cost				\$6,700			\$4,750	
Total (Year One) Cost				\$6,700			\$4,750	

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mass Casualty Day Supplies	1	\$1,000	\$1,000	1	\$500	\$500	No
Justification: Required to purchase supplies for the bi-annual mass casualty days held by the Nursing and Allied Health Department								
Total (Year One) Proposed Cost				\$1,000				\$500
Total (Year One) Cost				\$1,000				\$500

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510005 Postage

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$900	\$900	1	\$900	\$900	No
		Justification: Required postage to mail transcripts, licensure applications, etc for students for certification examinations. Postage for application processes and cooperative agreements also needed.						
				Total (Year One) Proposed Cost			\$900	
				Total (Year One) Cost			\$900	

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510200 Outsourced Services

Budget Amunt: \$702

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Faculty Drug Screen/Background Check	13	\$54	\$702	13	\$54	\$702	No
<p>Justification: Requesting to do a complete drug screen and background check on all full-time faculty prior to starting clinical rotations this year. The guidelines would be established to have the process completed every other year on full-time faculty and on rotating years on the part-time adjunct instructors in the clinical setting.</p> <p>Cooperative agreements with the facility require the department to have a current background check and drug screen on all students entering the facility. We currently do not perform the same screening on faculty members. This screening would be completed through Certified Background at the negotiated purchase price per contract.</p>								
Total (Year One) Enhanced Cost				\$702				\$702
Total (Year One) Cost				\$702				\$702

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510400 Travel - Out of State

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	EMS Coordinator Travel	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
Justification: Required travel for accreditation purposes. Program currently under Letter of Review and required to travel to accreditation workshops during the process.								
Total (Year One) Proposed Cost				\$2,500				\$2,000
Total (Year One) Cost				\$2,500				\$2,000

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510401 Travel - In State

Budget Amunt: \$6,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Department Chair Travel	1	\$1,000	\$1,000	1	\$400	\$400	No
	Justification: Required travel between Centers to monitor programs. Expected travel for Accreditation for nursing and EMS and Missouri State Board of Nursing relocation and monitoring visit in FY15.							
High	Preceptor Travel	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No
	Justification: Required to reimburse travel for clinical placement including MLT, EMS, and Nursing (RN and LPN).							
High	Recruitment Travel	1	\$300	\$300	1	\$150	\$150	No
	Justification: Travel for recruitment for programs, including program expansion to Willow Springs.							
Total (Year One) Proposed Cost				\$6,300				\$3,550
Total (Year One) Cost				\$6,300				\$3,550

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Certified Nurse Educator Examination	2	\$500	\$1,000	1	\$500	\$500	No
Justification: Required for distinction as a Center of Excellence for Nursing Education.								
				Total (Year One) Proposed Cost			\$1,000	\$500
				Total (Year One) Cost			\$1,000	\$500

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510500 Hospitality

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Mass Casualty Refreshments	1	\$250	\$250	1	\$150	\$150	No	
Justification: Required to supply water and snacks during long outdoor training periods to students.									
High	Director's Luncheon at Practical Nursing Conference	1	\$250	\$250	0	\$0	\$0	No	
Justification:									
Total (Year One) Proposed Cost				\$500				\$150	
Total (Year One) Cost				\$500				\$150	

Detailed Budget Summary

Budget Account: Nursing & Allied Health - Alexander , Paulette

Account Number: 11-00-11020

GL Code: 510904 Telephone

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone Charges	1	\$3,000	\$3,000	1	\$1,500	\$1,500	No
<p style="margin-left: 40px;">Justification: Nursing and Allied Health has not moved to VoIP phones at this time. No schedule known for installation. Budgeting for staying on current phone line (may change if VoIP is installed).</p>								
Total (Year One) Proposed Cost				\$3,000				\$1,500
Total (Year One) Cost				\$3,000				\$1,500

Detailed Budget Summary

Budget Account: Medical Laboratory Technology - Alexander , Paulette

Account Number: 11-00-15500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$54,993

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Thompson, Dionne M.	1	\$54,993	\$54,993	1	\$54,993	\$54,993	Yes	
Justification:									
Total (Year One) Proposed Cost				\$54,993				\$54,993	
Total (Year One) Cost				\$54,993				\$54,993	

Detailed Budget Summary

Budget Account: Medical Laboratory Technology - Alexander , Paulette

Account Number: 11-00-15500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,046

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Thompson, Dionne M. Justification:	1	\$9,046	\$9,046	1	\$8,959	\$8,959	Yes
Total (Year One) Proposed Cost				\$9,046				\$8,959
Total (Year One) Cost				\$9,046				\$8,959

Detailed Budget Summary

Budget Account: Medical Laboratory Technology - Alexander , Paulette

Account Number: 11-00-15500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Thompson, Dionne M. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$7,391				\$6,787

Detailed Budget Summary

Budget Account: Medical Laboratory Technology - Alexander , Paulette

Account Number: 11-00-15500

GL Code: 500203 FICA

Budget Amunt: \$797

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Thompson, Dionne M. Justification:	1	\$797	\$797	1	\$797	\$797	Yes
Total (Year One) Proposed Cost				\$797				\$797
Total (Year One) Cost				\$797				\$797

Detailed Budget Summary

Budget Account: Medical Laboratory Technology - Alexander , Paulette

Account Number: 11-00-15500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$515

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MTS Training for Students	1	\$515	\$515	1	\$515	\$515	No
Justification: Covered by student course fees. Allows them to prepare for certification examination.								
Total (Year One) Proposed Cost				\$515				\$515
Total (Year One) Cost				\$515				\$515

Detailed Budget Summary

Budget Account: Medical Laboratory Technology - Alexander , Paulette

Account Number: 11-00-15500

GL Code: 510200 Outsourced Services

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Gamma Lab Fee	1	\$100	\$100	1	\$75	\$75	No
Justification: Potential need for this in case of additional drug screen needed.								
Total (Year One) Proposed Cost				\$100				\$75
Total (Year One) Cost				\$100				\$75

Detailed Budget Summary

Budget Account: Medical Laboratory Technology - Alexander , Paulette

Account Number: 11-00-15500

GL Code: 510403 Membership & Dues

Budget Amunt: \$125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Board of Regency Performance Report	1	\$125	\$125	1	\$125	\$125	No	
Justification: Required to receive detailed information on student performance on board examination.									
Total (Year One) Proposed Cost				\$125				\$125	
Total (Year One) Cost				\$125				\$125	

Detailed Budget Summary

Budget Account: Medical Laboratory Technology - Alexander , Paulette

Account Number: 11-00-15500

GL Code: 511002 Insurance - Liability

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Liability Insurance	1	\$400	\$400	1	\$400	\$400	No
Justification: Required for clinical rotation. Covered by student course fees.								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$16,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	PT salaries for instructor check-offs and clinical	1	\$16,000	\$16,000	1	\$16,000	\$16,000	Yes	
Justification: PT faculty utilized to maintain instructor to student ratio as required for accreditation and MO EMS board standards.									
Total (Year One) Proposed Cost				\$16,000				\$16,000	
Total (Year One) Cost				\$16,000				\$16,000	

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$35,903

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Coordinator Stipend	0	\$3,500	\$0	0	\$3,500	\$0	No
<p style="margin-left: 40px;">Justification: Coordinator responsibilities including program director with the accrediting agency will be transferred to Tami Cunningham for FY15. This stipend will cover the additional workload of the position.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Cunningham, Tami L.	1	\$35,903	\$35,903	1	\$35,903	\$35,903	Yes
<p style="margin-left: 40px;">Justification:</p>								
Total (Year One) Proposed Cost				\$35,903				\$35,903
Total (Year One) Cost				\$35,903				\$35,903

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,278

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cunningham, Tami L. Justification:	1	\$6,278	\$6,278	1	\$6,191	\$6,191	Yes
Total (Year One) Proposed Cost				\$6,278				\$6,191
Total (Year One) Cost				\$6,278				\$6,191

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cunningham, Tami L. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$7,391				\$6,787

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 500203 FICA

Budget Amunt: \$1,841

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cunningham, Tami L. Justification:	1	\$521	\$521	1	\$521	\$521	Yes
High	PT Instructor FICA Justification:	1	\$1,320	\$1,320	1	\$1,320	\$1,320	Yes
Total (Year One) Proposed Cost				\$1,841				\$1,841
Total (Year One) Cost				\$1,841				\$1,841

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	EMS Badges	16	\$45	\$720	16	\$45	\$720	No
Justification: EMS Badges are given at the completion ceremony. This cost is covered by student fees associated with the program.								
High	EMS Composite Photo	1	\$500	\$500	1	\$500	\$500	No
Justification: Composite photo completed per cohort. This fee is covered by student course fees.								
Total (Year One) Proposed Cost				\$1,220				\$1,220
Total (Year One) Cost				\$1,220				\$1,220

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 510200 Outsourced Services

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Gamma Labs	1	\$250	\$250	1	\$100	\$100	No	
Justification: Fee for additional drug screens as required in the program (for cause).									
Total (Year One) Proposed Cost				\$250				\$100	
Total (Year One) Cost				\$250				\$100	

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 510403 Membership & Dues

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	EMS Missouri Emergency Medical Services	1	\$100	\$100	1	\$100	\$100	No
Justification:								
				Total (Year One) Proposed Cost			\$100	
				Total (Year One) Cost			\$100	

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 510404 Professional Development

Budget Amunt: \$960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	PALS Certification	16	\$30	\$480	16	\$30	\$480	No	
Justification: Pediatric Advanced Life Support Certification is required within the program. This services is provided through Air Evac. Fee is covered by student course fees.									
High	ACLS	16	\$30	\$480	16	\$30	\$480	No	
Justification: Advanced Cardiac Life Support is required in the curriculum. Service provided by Air Evac. This fee is covered by student course fees.									
Total (Year One) Proposed Cost				\$960				\$960	
Total (Year One) Cost				\$960				\$960	

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 510500 Hospitality

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Completion Ceremony	1	\$250	\$250	1	\$250	\$250	No	
Justification:									
Total (Year One) Proposed Cost				\$250				\$250	
Total (Year One) Cost				\$250				\$250	

Detailed Budget Summary

Budget Account: Emergency Medical Services - Alexander , Paulette

Account Number: 11-00-15515

GL Code: 511002 Insurance - Liability

Budget Amunt: \$6,820

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Liability Insurance	110	\$62	\$6,820	110	\$62	\$6,820	No
Justification: Liability insurance required for clinical placement. Estimated number of students in the program for FY15								
Total (Year One) Proposed Cost				\$6,820				\$6,820
Total (Year One) Cost				\$6,820				\$6,820

Detailed Budget Summary

Budget Account: Occupational Therapy Assistant - Alexander , Paulette

Account Number: 11-00-15530

GL Code: 510200 Outsourced Services

Budget Amunt: \$125,877

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Tuition Chargeback	1	\$125,877	\$125,877	1	\$125,877	\$125,877	No
Justification: Tuition and fees are set by the consortium. Maximum of 15 students with a total of 48 credit hours/student. Tuition chargeback of \$174.83 per credit hour.								
Total (Year One) Proposed Cost				\$125,877				\$125,877
Total (Year One) Cost				\$125,877				\$125,877

Detailed Budget Summary

Budget Account: Occupational Therapy Assistant - Alexander , Paulette

Account Number: 11-00-15530

GL Code: 511002 Insurance - Liability

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Liability Insurance	30	\$15	\$450	30	\$15	\$450	No
Justification: Required liability insurance for clinical rotation. Covered by student fees associated with courses.								
Total (Year One) Proposed Cost				\$450				\$450
Total (Year One) Cost				\$450				\$450

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$416,109

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Faculty #1 Kennett LPN-RN Bridge	0	\$46,682	\$0	0	\$46,682	\$0	No
Justification:								
High	Faculty #2 Kennett LPN-RN Bridge	0	\$46,682	\$0	0	\$46,682	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$0				
2014-2015 (Year One) Proposed								
High	Bowling, Kelly A.	1	\$47,595	\$47,595	1	\$47,595	\$47,595	Yes
Justification:								
High	Hadley, Terry L.	1	\$52,000	\$52,000	1	\$52,000	\$52,000	Yes
Justification:								
High	Langley, Kyra J.	1	\$63,166	\$63,166	1	\$63,166	\$63,166	Yes
Justification:								
High	Pullam, Trinity	1	\$44,573	\$44,573	1	\$44,573	\$44,573	Yes
Justification:								
High	Sanders, Mary B.	1	\$52,204	\$52,204	1	\$52,204	\$52,204	Yes
Justification:								
High	Schwendemann, Destinee .	1	\$47,595	\$47,595	1	\$47,595	\$47,595	Yes
Justification:								
High	Willis, Melody K.	1	\$53,118	\$53,118	1	\$53,118	\$53,118	Yes
Justification:								
High	Avery, Debra	1	\$55,858	\$55,858	1	\$55,858	\$55,858	No
Justification: Deb will come back into full-time faculty role starting 10/1/14.								
Total (Year One) Proposed Cost				\$416,109				
Total (Year One) Cost				\$416,109				

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$68,910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Faculty #1 Kennett LPN-RN Bridge	0	\$7,841	\$0	0	\$7,841	\$0	No
Justification:								
High	Faculty #2 Kennett LPN-RN Bridge	0	\$7,841	\$0	0	\$7,841	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$0				
2014-2015 (Year One) Proposed								
High	Bowling, Kelly A.	1	\$7,973	\$7,973	1	\$7,886	\$7,886	Yes
Justification:								
High	Hadley, Terry L.	1	\$8,612	\$8,612	1	\$8,525	\$8,525	Yes
Justification:								
High	Langley, Kyra J.	1	\$10,231	\$10,231	1	\$10,144	\$10,144	Yes
Justification:								
High	Pullam, Trinity	1	\$7,535	\$7,535	1	\$7,448	\$7,448	Yes
Justification:								
High	Sanders, Mary B.	1	\$8,641	\$8,641	1	\$8,554	\$8,554	Yes
Justification:								
High	Schwendemann, Destinee .	1	\$7,973	\$7,973	1	\$7,886	\$7,886	Yes
Justification:								
High	Willis, Melody K.	1	\$8,774	\$8,774	1	\$8,687	\$8,687	Yes
Justification:								
High	Avery, Debra	1	\$9,171	\$9,171	1	\$9,084	\$9,084	No
Justification:								
Total (Year One) Proposed Cost				\$68,910				
Total (Year One) Cost				\$68,910				

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$59,128

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Faculty #1 Kennett LPN-RN Bridge	0	\$7,391	\$0	0	\$7,391	\$0	No
Justification:								
High	Faculty #2 Kennett LPN-RN Bridge	0	\$7,391	\$0	0	\$7,391	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$0				
2014-2015 (Year One) Proposed								
High	Bowling, Kelly A.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Hadley, Terry L.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Langley, Kyra J.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Pullam, Trinity	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Sanders, Mary B.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Schwendemann, Destinee .	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Willis, Melody K.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Avery, Debra	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
Total (Year One) Proposed Cost				\$59,128				
Total (Year One) Cost				\$59,128				

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Faculty #1 Kennett LPN-RN Bridge	0	\$677	\$0	0	\$677	\$0	No
	Justification:							
High	Faculty #2 Kennett LPN-RN Bridge	0	\$677	\$0	0	\$677	\$0	No
	Justification:							
High	Kennett LPN-RN Bridge Assistant	0	\$1,044	\$0	0	\$1,044	\$0	No
	Justification:							
Total (Year One) Enhanced Cost				\$0			\$0	
2014-2015 (Year One) Proposed								
High	Bowling, Kelly A.	1	\$690	\$690	1	\$690	\$690	Yes
	Justification:							
High	Hadley, Terry L.	1	\$754	\$754	1	\$754	\$754	Yes
	Justification:							
High	Langley, Kyra J.	1	\$916	\$916	1	\$916	\$916	Yes
	Justification:							
High	Pullam, Trinity	1	\$646	\$646	1	\$646	\$646	Yes
	Justification:							
High	Sanders, Mary B.	1	\$757	\$757	1	\$757	\$757	Yes
	Justification:							
High	Schwendemann, Destinee .	1	\$690	\$690	1	\$690	\$690	Yes
	Justification:							
High	Willis, Melody K.	1	\$770	\$770	1	\$770	\$770	Yes
	Justification:							
High	Avery, Debra	1	\$810	\$810	1	\$810	\$810	No
	Justification:							
Total (Year One) Proposed Cost				\$6,033			\$6,033	
Total (Year One) Cost				\$6,033			\$6,033	

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$77,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Trash Cans	1	\$300	\$300	0	\$0	\$0	No
Justification: Trash cans are needed for offices, skills lab, and simulation laboratory.								
Total (Year One) Enhanced Cost				\$300				\$0
2014-2015 (Year One) Proposed								
High	Integrated Testing Fee	1	\$30,000	\$30,000	1	\$25,000	\$25,000	No
Justification: covered by student course fees.								
High	NCLEX-RN Live Review	1	\$25,800	\$25,800	1	\$25,800	\$25,800	No
Justification: Covered by student course fees. Requirement of program curriculum.								
High	Student Lab/clinical bags	1	\$14,000	\$14,000	1	\$14,000	\$14,000	No
Justification: Covered by student course fees								
High	Nursing Pins/Lamps	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
Justification: Covered by student course fees								
High	State Board Photos/Composite	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Justification: Required for licensure. Covered by student course fees.								
High	Laundry	1	\$400	\$400	1	\$400	\$400	No
Justification: Required for linens in program. covered by student course fees								
Total (Year One) Proposed Cost				\$76,700				\$71,700
Total (Year One) Cost				\$77,000				\$71,700

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 510100 Equipment

Budget Amunt: \$3,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Chester Chest	2	\$800	\$1,600	0	\$0	\$0	No
Justification: Chester Chest will allow the LPN-RN Bridge students practice their central line dressing change skill. This is a required competency for the program.								
High	Shredder	1	\$1,500	\$1,500	0	\$0	\$0	No
Justification: Commercial shredder to allow for shredding of documents as required by regulatory and accrediting body.								
				Total (Year One) Enhanced Cost			\$3,100	\$0
				Total (Year One) Cost			\$3,100	\$0

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Computers	0	\$800	\$0	0	\$800	\$0	No
Justification: Replace older models of computers for Watson, Willis, and Markham. Current computers due for upgrade.								
High	Computers	0	\$800	\$0	0	\$800	\$0	No
Justification: Replace older models of computers for Langley, Hadley, Willis (Melody), Sanders, McElhane-McKinney, Bowling, Pullam. Current computers due for upgrade								
High	Master Classroom Set Up	0	\$7,718	\$0	0	\$7,718	\$0	Yes
Justification: Master classroom set-up for both new classrooms. Please note we do not currently have equipment for master classroom set up in our current location.								
High	Siekston building Network Printer	1	\$1,100	\$1,100	0	\$0	\$0	No
Justification: Network printer needed to tie all computers in office area to one location. Copy machine will be located on the first floor, office located on third floor.								
Total (Year One) Enhanced Cost				\$1,100				\$0
Total (Year One) Cost				\$1,100				\$0

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Gamma Drug Screen	1	\$500	\$500	1	\$150	\$150	No
Justification: Required for potential drug screens throughout the year								
High	Pinning Ceremony Printing	1	\$550	\$550	1	\$300	\$300	No
Justification:								
Total (Year One) Proposed Cost				\$1,050				\$450
Total (Year One) Cost				\$1,050				\$450

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 510404 Professional Development

Budget Amunt: \$25,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Nursing Tuition Reimbursement	1	\$25,000	\$25,000	1	\$23,000	\$23,000	No
Justification:								
Total (Year One) Proposed Cost				\$25,000			\$23,000	
Total (Year One) Cost				\$25,000			\$23,000	

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 510500 Hospitality

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Pinning Ceremony	1	\$800	\$800	1	\$500	\$500	No	
Justification: Covered in student course fees									
				Total (Year One) Proposed Cost			\$800	\$500	
				Total (Year One) Cost			\$800	\$500	

Detailed Budget Summary

Budget Account: Nursing - Alexander , Paulette

Account Number: 11-00-16000

GL Code: 511002 Insurance - Liability

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Liability Insurance	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Liability insurance covered by student course fees. required for clinical placement.								
Total (Year One) Proposed Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$46,073

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	McElhaney-McKinney, Melinda J.	1	\$46,073	\$46,073	1	\$46,073	\$46,073	Yes
Justification:								
				Total (Year One) Proposed Cost			\$46,073	
				Total (Year One) Cost			\$46,073	

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$13,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Dancer, Jeni R.	1	\$13,650	\$13,650	1	\$13,650	\$13,650	No
Justification:								
				Total (Year One) Proposed Cost			\$13,650	
				Total (Year One) Cost			\$13,650	

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$149,880

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Waugh Alignment Salary Adjustment	1	\$239	\$239	1	\$239	\$239	No
Justification:								
				Total (Year One) Enhanced Cost			\$239	\$239
2014-2015 (Year One) Proposed								
High	Ross, Joan F.	1	\$51,797	\$51,797	1	\$51,797	\$51,797	Yes
Justification:								
High	Watkins, Melissa .	1	\$51,628	\$51,628	1	\$51,628	\$51,628	Yes
Justification:								
High	Waugh, Shawn M.	1	\$46,216	\$46,216	1	\$46,216	\$46,216	Yes
Justification:								
				Total (Year One) Proposed Cost			\$149,641	\$149,641
				Total (Year One) Cost			\$149,880	\$149,880

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$32,667

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	McElhane-McKinney, Melinda J.	1	\$7,753	\$7,753	1	\$7,665	\$7,665	Yes
	Justification:							
High	Ross, Joan F.	1	\$8,583	\$8,583	1	\$8,495	\$8,495	Yes
	Justification:							
High	Watkins, Melissa .	1	\$8,558	\$8,558	1	\$7,470	\$7,470	Yes
	Justification:							
High	Waugh, Shawn M.	1	\$7,773	\$7,773	1	\$7,685	\$7,685	Yes
	Justification:							
Total (Year One) Proposed Cost				\$32,667				\$31,315
Total (Year One) Cost				\$32,667				\$31,315

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	McElhaney-McKinney, Melinda J.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
High	Ross, Joan F.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
High	Watkins, Melissa .	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
High	Waugh, Shawn M.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
Total (Year One) Proposed Cost				\$29,564				\$27,148
Total (Year One) Cost				\$29,564				\$27,148

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 500203 FICA

Budget Amunt: \$3,882

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	McElhane-McKinney, Melinda J.	1	\$668	\$668	1	\$668	\$668	Yes	
	Justification:								
High	Dancer, Jeni R.	1	\$1,044	\$1,044	1	\$1,044	\$1,044	No	
	Justification:								
High	Ross, Joan F.	1	\$751	\$751	1	\$751	\$751	Yes	
	Justification:								
High	Watkins, Melissa .	1	\$749	\$749	1	\$749	\$749	Yes	
	Justification:								
High	Waugh, Shawn M.	1	\$670	\$670	1	\$670	\$670	Yes	
	Justification:								
Total (Year One) Proposed Cost				\$3,882				\$3,882	
Total (Year One) Cost				\$3,882				\$3,882	

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 510000 Office Supplies

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Office Supplies	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No
Justification: Office supplies required for program.								
Total (Year One) Proposed Cost				\$2,500				\$1,500
Total (Year One) Cost				\$2,500				\$1,500

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$9,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Uniforms	40	\$140	\$5,600	40	\$140	\$5,600	No	
Justification: Uniforms required for program. This is a part of their student course fees.									
High	Nursing Pin	40	\$45	\$1,800	40	\$45	\$1,800	No	
Justification: Nusring pin is covered in student course fees and given at pinning ceremony.									
High	Nursing Lamp	40	\$40	\$1,600	40	\$40	\$1,600	No	
Justification: School lamp fee covered by student course fees and given at pinning ceremony.									
High	Laundry	1	\$400	\$400	1	\$400	\$400	No	
Justification: Laundry service fee. Required to launder skills laboratory linens.									
Total (Year One) Proposed Cost				\$9,400				\$9,400	
Total (Year One) Cost				\$9,400				\$9,400	

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 510200 Outsourced Services

Budget Amunt: \$22,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Printing	1	\$300	\$300	1	\$300	\$300	No
Justification: Required for pinning program and announcements. Covered in student course fees								
High	State Board of Nursing Photos/Composite	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No
Justification: Required for licensure application. Covered by student course fees.								
High	Fingerprinting for Licensure	40	\$45	\$1,800	40	\$45	\$1,800	No
Justification: Fee for licensure in the state of Missouri. Covered by student course fees.								
High	Missouri State Board of Nursing Licensure Fee	40	\$45	\$1,800	40	\$45	\$1,800	No
Justification: Licensure fee. Covered by course fees.								
High	Background Check/Drug Screen	40	\$60	\$2,400	40	\$60	\$2,400	No
Justification: Background check and drug screen required for clinical placement. Covered by student course fees.								
High	NCLEX-PN Live Review	40	\$175	\$7,000	32	\$175	\$5,600	No
Justification: Required for degree completion. Covered by student course fees.								
High	NCLEX Exam Fee (Pearson)	40	\$200	\$8,000	32	\$200	\$6,400	No
Justification: Fee to sit for NCLEX-PN exam. Covered by student course fees.								
Total (Year One) Proposed Cost				\$22,800				\$19,500
Total (Year One) Cost				\$22,800				\$19,500

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 510401 Travel - In State

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Preceptor Rounds	1	\$1,000	\$1,000	1	\$500	\$500	No	
Justification:									
				Total (Year One) Proposed Cost			\$1,000	\$500	
				Total (Year One) Cost			\$1,000	\$500	

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 510500 Hospitality

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pinning Ceremony Reception	1	\$500	\$500	1	\$500	\$500	No
Justification: Covered by student course fees								
				Total (Year One) Proposed Cost			\$500	
				Total (Year One) Cost			\$500	

Detailed Budget Summary

Budget Account: LPN Program - Alexander , Paulette

Account Number: 11-15-16005

GL Code: 511002 Insurance - Liability

Budget Amunt: \$1,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Liability Insurance	70	\$20	\$1,400	70	\$20	\$1,400	No
Justification: Liability insurance required for program. Covered by student course fees.								
				Total (Year One) Proposed Cost			\$1,400	
				Total (Year One) Cost			\$1,400	

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Alford, Jason (enhanced)	1	\$8,635	\$8,635	1	\$5,000	\$5,000	No
<p>Justification: Reorganize Coordinator to a Director position in order to bring equality/balance to Student Success departments that SFS closely collaborates with (Director of Enrollment Services, Director of Student Services, Assistant Director of Financial Aid, Director of Financial Aid, Director of Retail Operations)</p>								
Total (Year One) Enhanced Cost				\$8,635				\$5,000
2014-2015 (Year One) Proposed								
High	Coordinator, Student Financial Services - Jason Alford	1	\$31,365	\$31,365	1	\$31,365	\$31,365	No
Justification:								
Total (Year One) Proposed Cost				\$31,365				\$31,365
Total (Year One) Cost				\$40,000				\$36,365

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$43,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Cashier - Lee Ann Wesemann	1	\$21,320	\$21,320	1	\$21,320	\$21,320	No	
	Justification:								
High	Cashier - Krystal Williams	1	\$22,364	\$22,364	1	\$22,364	\$22,364	No	
	Justification:								
Total (Year One) Proposed Cost				\$43,684				\$43,684	
Total (Year One) Cost				\$43,684				\$43,684	

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$252

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cashiers - Overtime	1	\$252	\$252	1	\$252	\$252	No
Justification: 8 hours at time and a half for both cashiers (one at \$10.25/\$15.38 and other at \$10.75/\$16.13)								
Total (Year One) Proposed Cost				\$252				\$252
Total (Year One) Cost				\$252				\$252

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,872

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Alford, Jason (enhanced)	1	\$1,252	\$1,252	1	\$725	\$725	No
Justification:								
Total (Year One) Enhanced Cost				\$1,252			\$725	
2014-2015 (Year One) Proposed								
High	Coordinator, Student Financial Services - Jason Alford	1	\$5,620	\$5,620	1	\$5,532	\$5,532	No
Justification:								
Total (Year One) Proposed Cost				\$5,620			\$5,532	
Total (Year One) Cost				\$6,872			\$6,257	

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,028

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cashier - Krystal Williams Justification:	1	\$2,041	\$2,041	1	\$2,000	\$2,000	No
High	Cashier - Lee Ann Wesemann Justification:	1	\$1,970	\$1,970	1	\$1,928	\$1,928	No
High	Cashier overtime Justification:	1	\$17	\$17	1	\$17	\$17	No
Total (Year One) Proposed Cost				\$4,028				\$3,945
Total (Year One) Cost				\$4,028				\$3,945

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Coordinator, Student Financial Services - Jason Alford Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Cashier - Lee Ann Wesemann Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Cashier - Krystal Williams Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$22,173				\$20,361
Total (Year One) Cost				\$22,173				\$20,361

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 500203 FICA

Budget Amunt: \$3,941

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Alford, Jason (enhanced)	1	\$125	\$125	1	\$73	\$73	No
Justification:								
Total (Year One) Enhanced Cost				\$125				\$73
2014-2015 (Year One) Proposed								
High	Cashier - Lee Ann Wesemann	1	\$1,631	\$1,631	1	\$1,631	\$1,631	No
Justification:								
High	Cashier - Krystal Williams	1	\$1,711	\$1,711	1	\$1,711	\$1,711	No
Justification:								
High	Coordinator, Student Financial Services - Jason Alford	1	\$455	\$455	1	\$455	\$455	No
Justification:								
High	Cashier overtime	1	\$19	\$19	1	\$19	\$19	No
Justification:								
Total (Year One) Proposed Cost				\$3,816				\$3,816
Total (Year One) Cost				\$3,941				\$3,889

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510000 Office Supplies

Budget Amount: \$2,508

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	1098-T Forms	6	\$68	\$408	4	\$68	\$272	No	
<p>Justification: Last year we budgeted for 8,000 1098-T using the pressure sealer. This cost 661.50. We only had 5,500 1098-T's printed. I have current plans to reduce that number but in case we don't I have budgeted for 6,000 at a slightly higher rate in order to cover shipping and a small price increase.</p>									
High	Envelopes	10	\$85	\$850	4	\$85	\$340	No	
<p>Justification: We have had to order envelopes several times this year. I have budgeted for 10,000 at \$85.00 per 1,000. This represents a small price increase. These mailings will be used for student statements and notifications. We generally send about 500 to 700 a semester. I have also included 2000 envelopes for bookstore fine communications. These generally average about 500 a semester. We have also sent offset mailings for collections before a semester is sent to the state. The number varies but we can have 300 to 500 per semester.</p>									
High	Parking Permits	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No	
<p>Justification: Parking Permits that must be ordered every year.</p>									
High	Copy Charges	1	\$150	\$150	1	\$150	\$150	No	
<p>Justification: Currently as of 2/28/14 entries our copy charges totaled 69.86. Budgeting \$150.00 to be on the safe side.</p>									
Total (Year One) Proposed Cost				\$2,508				\$1,862	
Total (Year One) Cost				\$2,508				\$1,862	

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510005 Postage

Budget Amunt: \$13,615

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Certified Letters for Debt Offset	1200	\$6	\$7,200	1000	\$6	\$6,000	No
	Justification: This was a little over for the last year, but we have currently sent over 800 and tax season is almost over as I write this (3/25/14). I do not believe that we will reach 1,200, but I am keeping the request at the same amount as the offset continues to grow as more semesters are added.							
High	1098-T Forms	1	\$2,940	\$2,940	1	\$2,600	\$2,600	No
	Justification: I am budgeting for 6,000 1098-T forms. Last year we sent 5,500. I hope to further reduce this number by increasing electronic consent. If this does not happen I want to makes sure that we do not run over budget.							
High	General Postage	1	\$3,475	\$3,475	1	\$1,740	\$1,740	No
	Justification: 2400 statements were budgeted last year. Due some recent changes in processes we have cut down on the amount of statements we have had to send. However, we have begin to mail more pre-offset letters to compensata. We have sent over 700 of these letters to date. We have sent 1000 student statements. I foresee sending an additional 800 more letters by year end. I am also budgeting 1,500 textbook fine communications.							
Total (Year One) Proposed Cost				\$13,615				\$10,340
Total (Year One) Cost				\$13,615				\$10,340

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Scanner for Cashier	1	\$400	\$400	0	\$0	\$0	No
Justification: Will help create effieceny in customer service by reducing time spent storing and retrieving documents.								
High	Second Monitor for Cashier	1	\$200	\$200	0	\$0	\$0	No
Justification: Will allow cashier retrieve data quicker when needing information from multple sources.								
High	Receipt Printer	1	\$600	\$600	0	\$0	\$0	No
Justification: HP LaserJet P3015dn Printer - Quote from previous PO.								
Total (Year One) Enhanced Cost				\$1,200				\$0
Total (Year One) Cost				\$1,200				\$0

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510200 Outsourced Services

Budget Amunt: \$42,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	H1 Service	1	\$42,000	\$42,000	1	\$42,000	\$42,000	No	
<p>Justification: We have experienced a dramatic increase in HigherOne cost over the last fiscal year. We ran out of free new card orders on our original contract so we have paid an additional \$10,470 last year for card orders. Federal Aid regulations prevent us from charging for new card orders. We were informed that we had a maintenance fee that we had not paid in previous years in the contract that they were going to begin charging. The maintenance fee was \$1,070 per month. This led to an increase of \$12,840. Refunds have maintained the same level but each refund cost .65. This amount totaled \$5,189.60.</p> <p>These total 28,500. We also incur additional expense when cards are reported never received and refunds must be reversed. These are small amounts, but we can incur an additional \$500.00 each month from these expenses. We incur these expenses due to recent changes at the Department of Education. In order to remain Title IV compliant we have taken these expenses. We are budgeted \$42,000 to ensure that we do not go over budget this year.</p>									
Medium	Locksmith	1	\$100	\$100	1	\$50	\$50	No	
<p>Justification: Safe is old and needs maintenance from time to time. Service calls are \$50.00. I am budgeting two because I am not sure if we will have to call the locksmith or not this upcoming year.</p>									
Total (Year One) Proposed Cost				\$42,100				\$42,050	
Total (Year One) Cost				\$42,100				\$42,050	

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$33,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Nelnet Business Solutions	12	\$400	\$4,800	12	\$400	\$4,800	No
	Justification: Nelnet expenses have not been as great as expected for FY14. Have reduced the amount to match the average of expenses for FY14 per month.							
High	Official Payments	12	\$2,000	\$24,000	12	\$1,800	\$21,600	No
	Justification: This number is based off the running average of Official Payments monthly charges. Some increase has been budgeted to account for increase credit card usage.							
High	Commerce BC credit card fees	12	\$375	\$4,500	12	\$375	\$4,500	No
	Justification: This is based off the monthly average for these fees. A small increase has been budgeted to account for increase in credit card fees.							
Total (Year One) Proposed Cost				\$33,300				\$30,900
Total (Year One) Cost				\$33,300				\$30,900

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510400 Travel - Out of State

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	SFS Conference	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: Next years PDG Bursar conference. Do not have a posted location so travel and hotel cost are unknown. This years registration was \$560.00								
				Total (Year One) Enhanced Cost			\$2,000	\$0
				Total (Year One) Cost			\$2,000	\$0

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510401 Travel - In State

Budget Amunt: \$1,090

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Cashier - conference	2	\$500	\$1,000	0	\$0	\$0	No
Justification: Conferences vary by year. Budgeting \$500 to cover registration and travel cost.								
Total (Year One) Enhanced Cost				\$1,000				\$0
2014-2015 (Year One) Proposed								
High	Coordinator center visits	2	\$45	\$90	0	\$0	\$0	No
Justification: Budgeted for two round trips for gas reimbursement.								
Total (Year One) Proposed Cost				\$90				\$0
Total (Year One) Cost				\$1,090				\$0

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510404 Professional Development

Budget Amunt: \$1,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Datatel Training	1	\$1,200	\$1,200	0	\$0	\$0	No
Justification: Training for Datatel								
Total (Year One) Enhanced Cost				\$1,200			\$0	
2014-2015 (Year One) Proposed								
High	Cashier Professional Development	2	\$200	\$400	0	\$200	\$0	No
Justification: Professional Development for cashiers such as Star12								
Total (Year One) Proposed Cost				\$400			\$0	
Total (Year One) Cost				\$1,600			\$0	

Detailed Budget Summary

Budget Account: Student Financial Services - Alford, Jason

Account Number: 11-00-41001

GL Code: 510904 Telephone

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone	1	\$300	\$300	1	\$250	\$250	No
<p>Justification: I have been told that all of phone charges are being budgeted to Financial Services. So I am adding the phone charges that I had last year. I am not sure what the phone charges for Student Financial Services are because I was not told that information. I assume this will be handled by a budget transfer if Financial Services runs over.</p>								
Total (Year One) Proposed Cost				\$300				\$250
Total (Year One) Cost				\$300				\$250

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$35,875

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Benjamin Gordon - Coordinator of Distance Learning Services	1	\$35,875	\$35,875	1	\$35,875	\$35,875	No
Justification: Necessary for the operation and management of the Distance Learning Dept								
Total (Year One) Proposed Cost				\$35,875				\$35,875
Total (Year One) Cost				\$35,875				\$35,875

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$17,258

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Cynthia Humphrey - PT ITV Lab Assistant	1	\$7,605	\$7,605	1	\$7,605	\$7,605	No	
Justification: Necessary for the efficient operation of the Distance Learning Dept. Based on a 52 week year as department remains operational during the winter session.									
High	Dawn Tutor - Swing Shift Technician	1	\$9,653	\$9,653	1	\$9,653	\$9,653	No	
Justification: Necessary for the efficient operation of the Distance Learning Dept during the evening. Based on a 52 week year as department remains operational during the winter session.									
Total (Year One) Proposed Cost				\$17,258				\$17,258	
Total (Year One) Cost				\$17,258				\$17,258	

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,274

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Ben Gordon - Coordinator of Distance Learning Services	1	\$6,274	\$6,274	1	\$6,186	\$6,186	No
Justification: Necessary for the efficient operation and management of the Distance Learning Dept								
Total (Year One) Proposed Cost				\$6,274				\$6,186
Total (Year One) Cost				\$6,274				\$6,186

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Ben Gordon - Coordinator of Distance Learning Services	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: Necessary for the efficient operation and management of the Distance Learning Dept.								
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$7,391				\$6,787

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500203 FICA

Budget Amunt: \$1,840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cynthia Humphrey - PT ITV Lab Assistant	1	\$582	\$582	1	\$582	\$582	No
	Justification: Necessary for the efficient operation of the Distance Learning Dept. Based on a 52 week year as department remains operational during the winter session							
High	Dawn Tutor - Swing Shift Technician	1	\$738	\$738	1	\$738	\$738	No
	Justification: Necessary for the efficient operation of the Distance Learning Dept during evening support. Based on a 52 week year as department remains operational during the winter session							
High	Ben Gordon - Coordinator of Distance Learning Services	1	\$520	\$520	1	\$520	\$520	No
	Justification: Necessary for the efficient operation and management of the Distance Learning Dept							
Total (Year One) Proposed Cost				\$1,840				\$1,840
Total (Year One) Cost				\$1,840				\$1,840

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510000 Office Supplies

Budget Amunt: \$826

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cases of paper	4	\$39	\$156	4	\$39	\$156	No
	Justification: Reducing quantity from 5 to 4 cases of paper. Continuing to reduce our paper use by printing to the copy machine more. Paper is used for ITV classroom fax machines. \$39 is current price.							
High	Copier Copy Charges	1	\$100	\$100	1	\$100	\$100	No
	Justification: Necessary for Distance Learning operations, including making copies for ITV room users and training handouts. Before the use of these new copiers, our account was used to copy/print for users outside our department when needed. Basing number of copies at 10000 to see how much we actually copy in the next year. 10000 copies X \$0.01 (Copying Cost) = \$100.00 (Cost still less than previous fiscal year)							
High	Copier Paper Cost	1	\$70	\$70	1	\$70	\$70	No
	Justification: Necessary for Distance Learning operations, including making copies for ITV room users and training handouts. Before the use of these new copiers, our account was used to copy/print for users outside our department when needed. Basing number of copies at 10000 to see how much we actually copy in the next year. 10000 copies X \$0.007 (Copier paper cost) = \$70.00 (Cost still less than previous fiscal year)							
High	Misc Classroom Supplies	1	\$500	\$500	1	\$500	\$500	No
	Justification: Used to replenish perishables in the ITV classrooms as well as in the Distance Learning Office. Same as budget last year, includes our classroom fax toner into the misc classroom supplies budget (without raising the \$500 number).							
Total (Year One) Proposed Cost				\$826				\$826
Total (Year One) Cost				\$826				\$826

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	General Postage	1	\$100	\$100	1	\$100	\$100	No
Justification: Same as budgeted last year. Used to cover postal cost for mailing items to off campus locations, high schools involved in dual credit ITV classes, and RMA of equipment. Usage varies based on demand.								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Upgrade ITV Splitter Cables	9	\$15	\$135	9	\$15	\$135	No
	<p>Justification: Cabling used with current equipment to enhance the quality of detail shared from the computer display over the ITV connection. Currently sharing the computer screen is somewhat blurred and hard to read at time. This splitter cable will free up space on the back end of the computer (with use of existing video cards) and be able to display a clear image over the ITV connection.</p> <p>http://www.compbargains.com/_e/Connector_Cables/sproduct/1011230097/StarTech_com_1_ft_DVI_D_to_DVI_D_HDMI_Splitter_Cable_M_F.htm</p>							
High	Polycom VSX Microphone Cable	1	\$37	\$37	1	\$37	\$37	No
	<p>Justification: Microphone cable needed in Malden ITV classroom for communication between instructor and students. Current one is failing.</p> <p>Polycom VSX Conference Link Cable 50'</p> <p>Site: http://www.cdw.com/shop/products/Polycom-VSX-Conference-Link-Cable-50ft/678285.aspx</p> <p>Price: \$36.99</p>							
High	S-Video Switcher (Replacement + Spare)	2	\$15	\$30	2	\$15	\$30	No
	<p>Justification: Equipment needed for continued operation and use of ITV classroom equipment. S-video switchers are used in ITV classroom so instructors can switch inbetween displaying the instructor camera, document camera, and share computer screen to students. One switcher in E.K. Porter P219 has failed. Budgetting for one replacement and one spare.</p>							
Medium	P212 ITV Equipment Upgrade	1	\$32,181	\$32,181	1	\$32,181	\$32,181	No
	<p>Justification: Upgrade P212 equipment to current technology (HD). Current schedule calls for attempting to upgrade 1 ITV room per year. P212 is currently using the oldest equipment and is one of the most commonly used classrooms.</p> <p>The Polycom VSX 7000s codec in use were purchased back in 2006. This series of codec is commonly used on and off campus. Due to the overall equipment age, failure rates and class disruptions increase. This room is also using a mix of older CRT TVs ranging from 27" to 32" in size. Some CRT TVs have failed and older (and smaller) TVs that were available were installed in its place. Upgrade to current technology will allow more content (computer, document camera, view of off campus students) to be displayed to students and instructors from larger LCD TVs. The higher resolution from the HD codec will provide clearer image of course materials broadcasted to off campus locations.</p> <p>SMART projector used from a BTOP grant that ended was installed in P212. Still need remaining equipment.</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	DVR HDD/DVD Burner - Replace VHS Recording Justification: Device needed to access feasibility of replacing VHS recordings of ITV classes. Currently we record is VHS, then transfer the recording to DVD, which is a lower qualit and time consuming. Recording straight to DVD sometimes fails and cannot recover data. Other times where DVDs fail we must record DVD back to VHS, then back to DVD, which causes poor audio/video quality. This device will allow us to record to the built in HDD, then burn the recording to a DVD. If a DVD fails, we can retry with a new DVD.	1	\$350	\$350	0	\$0	\$0	No
Medium	Final Cut Pro - Camera recording to DVD Justification: The Final Cut Pro software will allow us to easly burn video camera recording to DVDs. DVDs will be playable on DVD players and PCs. We are occasionally asked to burn a DVD of a recording and do not own appropriate software to fulfill the request in a timely manner. This software would enable us to create the DVDs in a shorter amount of time. Software will have other purposes other than burning video camera recordings.	1	\$300	\$300	0	\$0	\$0	No
Medium	Upgrade 32" CRT to LED TVs in ITV Clasrooms Justification: Upgrade all existing 32" CRT TVs in use to 55" LED TVs. Poor quality and expect more of these older TVs to fail in this next budget year. In FY14, \$7,124 was approved for ITV upgrades, but was not used because a grant was ending, and equipment from that grant was used for partial ITV upgrades. 55" LED LG HDTV = \$748 Ceiling TV mount = \$100 S-video to HDMI converter = \$50 3ft HDMI cable = \$6 Total = \$904 Porter Blg Rm P212 - 1 front tv / 2 rear tvs Porter Blg Rm P104 - 1 front tv / 2 rear tvs Malden - 2 rear tvs Kennett - 2 rear tvs Sikeston Rm 102 - 2 rear tvs (New building with old TVs?) Sikeston Rm 105 - 2 rear tvs (New building with old TVs?)	12	\$904	\$10,848	12	\$904	\$10,848	No
Total (Year One) Enhanced Cost				\$43,881			\$43,231	
Total (Year One) Cost				\$43,881			\$43,231	

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510200 Outsourced Services

Budget Amunt: \$390

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Shared Vidyo Line (3 user, recurring cost)	1	\$390	\$390	1	\$390	\$390	No
Justification: This is an annual recurring cost of Vidyo Teleconferencing software for 3 accounts and 3 computer installs. Software used for emergencies where current dated equipment fails (and no spares available), or no ITV classroom are available to use to join a conference.								
Total (Year One) Proposed Cost				\$390				\$390
Total (Year One) Cost				\$390				\$390

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$23,202

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Blackboard License (year three)	1	\$23,202	\$23,202	1	\$23,202	\$23,202	No	
<p>Justification: Current Blackboard license is due annually in December. License renewal required for continued use of Blackboard software. This is year three of the three year contract. Will make plans to negotiate new contract in Fall 2014.</p>									
Total (Year One) Proposed Cost				\$23,202				\$23,202	
Total (Year One) Cost				\$23,202				\$23,202	

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510403 Membership & Dues

Budget Amunt: \$6,545

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	TrendNet Consortium membership fee	1	\$6,500	\$6,500	1	\$5,000	\$5,000	No
Justification: Three Rivers College is a member of Trendnet. Dues paid on Jan 1st of each year. There is a possibility that fees will increase this year but there is no way of knowing how much, so will budget for \$6500 (same as last budget year) assuming worst case. (Potential Price Increase)								
High	Missouri Distance Learning Association membership fee	1	\$45	\$45	1	\$45	\$45	No
Justification: Membership in the MODLA provides vital information on distance learning activities in the state.								
Total (Year One) Proposed Cost				\$6,545				\$5,045
Total (Year One) Cost				\$6,545				\$5,045

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510404 Professional Development

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Bb Learn Integrations Framework Online Course	1	\$1,500	\$1,500	0	\$0	\$0	No
<p>Justification: This training will allow me to more effectively use the data I receive from the Colleague (Datatel) system to enroll students into their Blackboard courses. I plan to use this training to further my goal of quicker student enrollments into the Blackboard system, relieving organizational time used in answering questions (Where is the class I enrolled in? Why is this class still showing up? etc) whereas this time could be used to help additional students complete registration and academic planning by Three Rivers staff.</p> <p>Similar training was proposed last year, but not funded. I believe this training will be most beneficial.</p>								
Total (Year One) Enhanced Cost				\$1,500				\$0
Total (Year One) Cost				\$1,500				\$0

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510904 Telephone

Budget Amunt: \$540

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone use charges	6	\$90	\$540	6	\$90	\$540	No
<p style="margin-left: 40px;">Justification: Budgetting for six monhs of pots telephone use. Price based on FY14 use. Distance Learning office has moved to VoIP. In the process of moving fax machine use from pots lines to VoIP.</p>								
Total (Year One) Proposed Cost				\$540				\$540
Total (Year One) Cost				\$540				\$540

Detailed Budget Summary

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510905 Fuel

Budget Amunt: \$2,016

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Low	Monthly trip to high schools serviced by ITV	12	\$56	\$672	0	\$56	\$0	No
Justification: To evaluate and assist all high schools serviced by ITV support and familiarize ourselves with their equipment. 12 High School trips - 12 trips x 100 miles roundtrip x \$0.56 per mile								
Total (Year One) Enhanced Cost				\$672			\$0	
2014-2015 (Year One) Proposed								
High	12 Satellite campus visits - 12 trips x 200 miles roundtrip x \$.56 per mile	1	\$1,344	\$1,344	0	\$0	\$0	No
Justification: Trips will be used to maintain ITV equipment, and to provide training as needed. 12 trips x 200 miles roundtrip x \$.56 per mile								
Total (Year One) Proposed Cost				\$1,344			\$0	
Total (Year One) Cost				\$2,016			\$0	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Technician for Remote site support and expansion	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
	<p>Justification: Expansion in the last year and expected expansion for the upcoming year will cause remote support needs to almost rival the technology needs for the main campus, yet we allocate much less resources to it. As we are already at capacity, human resources wise, we need to add this position. I consider it necessary in order to ensure we are able to open and expand site within the timeframe desired, as well as ensure that we are able to resolve technical support needs for new and existing sites</p> <p>I tentatively plan to base this technician at the new Sikeston location, but the position would not be considered Sikeston's technician but would be responsible for providing technical support for all locations other than the South and Main campus. However, I may choose to base the technician at the main campus. Either way, the position would report directly to the Director of Computer Services.</p> <p>The labor costs alone for us to self-install just the master classrooms for the two buildings that are being constructed this year are over \$60,000 if we outsource it. We save that money if we perform the installs ourselves, but has an cost of over 60 days of two technician's time. The money is better spent on adding this technician spot, then spending a higher amount to the vendor to perform the installs.</p> <p>It should be noted that when Three Rivers began service offerings at other locations, the plan was to hire a technician to service those locations. Now, it is becoming a necessity as we continue to expand.</p>							
Total (Year One) Enhanced Cost				\$30,000				\$30,000

2014-2015 (Year One) Proposed

High	Cole Allen - Network Administrator	1	\$61,500	\$61,500	1	\$61,500	\$61,500	No
	<p>Justification: Position necessary to support proper functioning of college network systems.</p>							
High	Jesse Vaughn - Assistant Network Administrator	1	\$50,225	\$50,225	1	\$50,225	\$50,225	No
	<p>Justification: Necessary position to support computer and network systems</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Steve Atwood - Director of Technology & Computer Services	1	\$66,625	\$66,625	1	\$66,625	\$66,625	No
	Justification: Position necessary to provide leadership function for overall computer services at the college							
High	Dustin Midyett - Technology & Computer Services	1	\$30,750	\$30,750	1	\$30,750	\$30,750	No
	Justification: Necessary position to support computer and network systems							
High	Micheal Willcut - Technology & Computer Services	1	\$31,365	\$31,365	1	\$31,365	\$31,365	No
	Justification: Necessary position to support computer and network systems							
High	Joel Wood - Project Technician	1	\$43,050	\$43,050	1	\$43,050	\$43,050	No
	Justification: Necessary position to perform technical work in implementing College projects. Also will assist as needed to support computer and network systems.							
Total (Year One) Proposed Cost				\$283,515				\$283,515
Total (Year One) Cost				\$313,515				\$313,515

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$17,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Part Time Labor - for new building installation	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: We may need this money for part time labor depending on final deadlines for opening of the new buildings. Due to the size of the buildings, and dependent on the time we are given, it would be wise to set this money back.</p> <p>We will not use this money unless demand and tight deadlines require it.</p>								
Total (Year One) Enhanced Cost				\$10,000			\$0	
2014-2015 (Year One) Proposed								
High	Ethan Ward, Swing Shift Technician	1	\$7,313	\$7,313	0	\$0	\$0	No
Justification:								
Total (Year One) Proposed Cost				\$7,313			\$0	
Total (Year One) Cost				\$17,313			\$0	

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$52,961

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Technician for Remote site support and expansion	1	\$5,422	\$5,422	1	\$5,334	\$5,334	No
Justification: Necessary in order to properly maintain and upgrade existing secondary campus locations								
				Total (Year One) Enhanced Cost			\$5,422	\$5,334
2014-2015 (Year One) Proposed								
High	Cole Allen - Network Administrator	1	\$9,989	\$9,989	1	\$9,902	\$9,902	No
Justification:								
High	Jesse Vaughn - Assistant Network Administrator	1	\$8,354	\$8,354	1	\$8,267	\$8,267	No
Justification:								
High	Micheal Willcut - Technology & Computer Services	1	\$5,620	\$5,620	1	\$5,532	\$5,532	No
Justification:								
High	Dustin Midyett - Technology & Computer Services	1	\$5,530	\$5,530	1	\$5,443	\$5,443	No
Justification:								
High	Joel Wood - Project Technician	1	\$7,314	\$7,314	1	\$7,226	\$7,226	No
Justification:								
High	Steve Atwood - Director of Technology & Computer Services	1	\$10,732	\$10,732	1	\$10,645	\$10,645	No
Justification:								
				Total (Year One) Proposed Cost			\$47,539	\$47,015
				Total (Year One) Cost			\$52,961	\$52,349

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$51,737

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Technician for Remote site support and expansion	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: Necessary in order to properly maintain and upgrade existing secondary campus locations.								
				Total (Year One) Enhanced Cost			\$7,391	\$6,787
2014-2015 (Year One) Proposed								
High	Cole Allen - Network Administrator	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Jesse Vaughn - Assistant Network Administrator	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Mike Willcut - Technology & Computer Services	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Dustin Midyett - Technology & Computer Services	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Joel Wood - Project Technician	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Steve Atwood - Director of Technology & Computer Services	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
				Total (Year One) Proposed Cost			\$44,346	\$40,722
				Total (Year One) Cost			\$51,737	\$47,509

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Technician for Remote site support and expansion Justification: Necessary in order to properly maintain and upgrade existing secondary campus locations	1	\$435	\$435	1	\$435	\$435	No
High	Part Time Labor FICA - for new building installation Justification: We may need this money for part time labor depending on final deadlines for opening of the new buildings. Due to the size of the buildings, and dependent on the time we are given, it would be wise to set this money back. We will not use this money unless demand and tight deadlines require it.	1	\$765	\$765	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,200			\$435	
2014-2015 (Year One) Proposed								
High	Cole Allen - Network Administrator Justification:	1	\$892	\$892	1	\$892	\$892	No
High	Jesse Vaughn - Assistant Network Administrator Justification:	1	\$728	\$728	1	\$728	\$728	No
High	Mike Willcut - Technology & Computer Services Justification:	1	\$455	\$455	1	\$455	\$455	No
High	Dustin Midyett - Technology & Computer Services Justification:	1	\$446	\$446	1	\$446	\$446	No
High	Joel Wood - Project Technician Justification:	1	\$624	\$624	1	\$624	\$624	No
High	Steve Atwood - Director of Technology & Computer Services Justification:	1	\$966	\$966	1	\$966	\$966	No
High	Ethan Ward, Swing Shift Technician Justification:	1	\$559	\$559	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$4,670			\$4,111	
Total (Year One) Cost				\$5,870			\$4,546	

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510000 Office Supplies

Budget Amunt: \$378

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Copier Copying Cost	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Charges for use of copier to make copies. Before the use of these new copiers, our account was used to copy/print for users outside our department when needed. Basing number of copies at 10000 to see how much we actually copy in the next year. 10000 copies X \$0.01 (Copying Cost) = \$100.00 (Cost still less than previous fiscal year)</p>									
High	Copier Paper Cost	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Charges for paper used in copier. Before the use of these new copiers, our account was used to copy/print for users outside our department when needed. Basing number of copies at 10000 to see how much we actually copy in the next year. 10000 copies X \$0.007 (Copying Cost) = \$70.00 (Cost still less than previous fiscal year)</p> <p style="margin-left: 40px;">Note: I've been informed by bus office that they may charge 1c per page, so increasing this from 70 to 100 (sla)</p>									
High	Paper (Case)	2	\$39	\$78	2	\$39	\$78	No	
<p>Justification: Minor printing and printing maintenance</p>									
Medium	Misc. Office Supplies	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: For day to day replacement of misc. items such as pens, staples, etc.</p>									
Total (Year One) Proposed Cost				\$378				\$378	
Total (Year One) Cost				\$378				\$378	

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510005 Postage

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Equipment shipments, RMAs	1	\$200	\$200	1	\$200	\$200	No
<p style="text-align: center;">Justification: For shipping equipment returns, computers, etc. Hard to quantify because it's directly related to the size and type of the parts/equipment that Three Rivers must ship back at it's own cost.</p>								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510101 Improvement & Expansion

Budget Amunt: \$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	New Technologies research and testing, expansion of services	1	\$20,000	\$20,000	1	\$10,000	\$10,000	No
Justification:		Used to test and/or add new technologies as they become available, expand and improve current services as deemed appropriate. This is also used for any unforeseen expansions or improvements. Any expansions that exceed this amount will require budget adjustments. Usage of this account will vary based on need.						
Total (Year One) Proposed Cost				\$20,000				\$10,000
Total (Year One) Cost				\$20,000				\$10,000

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510102 Software

Budget Amunt: \$3,570

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Acronis Backup and recovery software for 2 additional servers	2	\$900	\$1,800	2	\$900	\$1,800	No
<p>Justification: "Acronis Backup & Recovery 11.5 Virtual Edition Hyper-V with UR 1-9 & 1 yr maintenance" is the product we use to backup critical servers. We need 2 additional licenses to adequately backup production servers.</p> <p>NOTE: Approved last year, but never purchased.</p>								
High	Respondus LockDown Browser	1	\$1,770	\$1,770	0	\$0	\$0	No
<p>Justification: Purchase 30 copies of Respondus LockDown Browser "Lab Pack" license for use in the ARC transitional testing lab.</p> <p>The new emporium model requires that students pre and post test in each module. To maintain some integrity of the course, we require that all testing be taken in the lab setting. The lab is currently structured where the testing area is not continually supervised. Although there is always several instructors in the lab, they are unable to stay in the testing area the entire time. As a result we have had several occasions where we have found cheating to be taking place in the lab. Students have learned to open up math software that will work the test problems and give them the correct answers to enter for their test. Since the lab is not continually supervised students are able to hide the screen with the software before we can catch them in the program. The lock down browser would take away this mode of cheating.</p> <p>30 copies @ \$59 each = \$1,770</p> <p>Licensed softare runs from August 1st to July 31st each fiscal year.</p> <p>Cost compared to "Campus-wide" pricing fro LockDown Browser: FTE range of 2,501 to 5,000 students = \$3,145</p> <p>Pricing scheme: http://www.respondus.com/products/lockdown-browser/pricing.shtml</p> <p>Recommended that software only be installed on campus machines with either licensing options.</p>								
Total (Year One) Enhanced Cost				\$3,570				\$1,800
Total (Year One) Cost				\$3,570				\$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	XXXX Eastern Campus - Security Infrastructure (Emailed chuck) XXXX	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: Security Infrastructure: Security Cameras, DVR, and cabling - budgeted by Chuck Stratton. Fire Alarm System - POTs lines needed = Outdoor Emergency Phones - POTs lines needed = Elevator Phone - POTs lines needed =</p> <p>4/25/2014 - emailed Chuck for number of POTs lines needed.</p> <p>Locking door mechanisms needed =</p>							
High	XXXX HSS Building - Security Infrastructure (waiting on Chuck) XXXX	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: Security Infrastructure: Security Cameras, DVR, and cabling - budgeted by Chuck Stratton. Fire Alarm System - POTs lines needed = Outdoor Emergency Phones - POTs lines needed = Elevator Phone - POTs lines needed =</p> <p>4/25/2014 - emailed Chuck for number of POTs lines needed.</p> <p>Locking door mechanisms needed =</p>							
Medium	A101 & A102 combined for meetings - VGA Splitter & Cable	1	\$60	\$60	1	\$60	\$60	No
	<p>Justification: Requesting powered VGA splitter and VGA cable for A101 and A102. Equipment will be used to duplicate the PC image from A101's smart board to A102's smart board for faculty meetings where the divider is opened.</p> <p>Monoprice 2-Way VGA Splitter = \$30 50ft VGA Cable = \$30 Total = \$60</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	UPS Server Backup - Off Campus Centers	7	\$320	\$2,240	7	\$320	\$2,240	No
<p>Justification: UPS backup for all off campus center servers.</p> <p>APC SMC1500 Smart-UPS 900 Watts/1500 VA Input 120V/Output 120-Volt Interface Port USB with Uninterrupted Power Supply</p> <p>http://www.amazon.com/APC-SMC1500-Smart-UPS-Interface-Uninterrupted/dp/B007ZT2KKM/ref=sr_1_17?s=pc&ie=UTF8&qid=1399066372&sr=1-17&keywords=UPS</p> <p>\$320ea x 7 = \$2240</p> <p>locations: Ken, sik, mal, dex, nm, piedmont, and ws</p>								
Medium	Network 48 port patch panels	12	\$100	\$1,200	0	\$0	\$0	No
<p>Justification: This will enable us to better secure key network locations. There are currently 12 locations we'd like to work on this year.</p> <p>NOTE: Funded last year, but never purchased.</p>								
Medium	Network racks	12	\$300	\$3,600	0	\$0	\$0	No
<p>Justification: This will enable us to better secure key network locations. There are currently 12 locations we'd like to work on for this year.</p> <p>NOTE: Funded last year, but never purchased.</p>								
Total (Year One) Enhanced Cost				\$7,100				\$2,300
2014-2015 (Year One) Proposed								
High	Maintenance - General equipment repair and replacement	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No
<p>Justification: Used to repair/replace existing equipment as it breaks.</p>								
Medium	Computer obsolescence plan	10	\$670	\$6,700	10	\$670	\$6,700	No
<p>Justification: This ensures that all employees are using computers that are able to run current software packages at a reasonable speed. This will enable us to replace some older machines this year, not all. The plan is to attempt to use medium aged computers from grant replaced labs.</p>								
Total (Year One) Proposed Cost				\$46,700				\$46,700
Total (Year One) Cost				\$53,800				\$49,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AT&T Data and Phone Circuits	1	\$68,000	\$68,000	1	\$68,000	\$68,000	No
	Justification: VoIP Phone circuit - calculated at 150 connections (currently 100). \$37,692 (VoIP portion), Data Circuit \$30k annual. some fluctuation in fees/taxes/surcharges make exact amount more difficult, but this should cover.							
High	Dexter Primary Wireless Internet connection	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
	Justification: Provides 10 MB wireless internet access for Dexter campus. Not as good as MOREnet connection because of latency issues, but a lot cheaper and has worked well enough to justify the cost savings.							
High	Kennett Primary internet access	2	\$1,200	\$2,400	2	\$1,200	\$2,400	No
	Justification: Moved Kennett site to (2) 20/2 MB circuits) supplied by City of Kennett. We have removed the MOREnet circuit in order to cut costs. So far it seems to be working well.							
High	Malden supplementary internet access	2	\$2,400	\$4,800	2	\$2,400	\$4,800	No
	Justification: Provides necessary expanded bandwidth to Malden campus (50/5) supplied by NewWave Communications, 2 year contract. ITV still services by Morenet connection as NewWave doesn't appear to be stable enough for ITV yet.							
	2 Connections - 1 is for regular internet use Second is for ITV/Voip/ 3 year contract							
	Each circuit 12 months x \$200 = \$2400 per circuit							
High	MOREnet Fees - router rental, Bandwidth, ITV, databases	1	\$65,000	\$65,000	1	\$59,000	\$59,000	No
	Justification: Provides internet access for all TRC locations, ARC databases, and ITV bridging. Dropped Kennett from Morenet, causing a reduction in pricing. May drop Malden next year, may drop Sikeston.							
High	Sikeston supplementary internet access	1	\$1,064	\$1,064	1	\$1,064	\$1,064	No
	Justification: Provides expanded bandwidth to Sikeston campus (cable 16/2) supplied by Charter Business. As we migrate to new campus, this will change or go away, but am covering expansion in other portion of this budget.							
High	South Campus City Cable Internet	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: Provides primary internet access for South campus - City Cable - 30/3 We have changed providers 3 times trying to find the best. At this point it is city cable (or New Wave)							
High	TRCC.edu domain name	1	\$40	\$40	1	\$40	\$40	No
	Justification: Necessary for website operation							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	TRCC.xxx domain name renewal	1	\$100	\$100	1	\$100	\$100	No
	Justification: Holding on to this domain to prevent abuse/misuse of TRCC domain name							
High	Apperson Service contract renewal	5	\$159	\$795	5	\$159	\$795	No
	Justification: Service contract for the 5 Appersons purchased Sep 2011							
High	TRCC.edu SSL Wildcard Certificate year 4/5	1	\$435	\$435	1	\$435	\$435	No
	Justification: In year 4 of 5 (so budgeting 1/5 each year until due). This is used to provide HTTPS services on TRC web accessible servers include Blackboard and our mail servers.							
	Budgeted \$160 for first 3 years, but price has increased to \$269.99 annually, therefore, have budgeted 3x160=480. New total 5 year cost will be 5 x \$269.99 = \$1349.95, leaving a total remaining of \$1349.95 - \$480 = 869.95. prorated over next two years is 434.98. this will allow us to have the full amount when it's due (unless the price changes)							
Medium	TRCCNetwork Premium Skype account	12	\$10	\$120	12	\$10	\$120	No
	Justification: Premium account used for adhoc conferences and interviews							
High	Raidersathletics.com domain name renewal	1	\$15	\$15	1	\$15	\$15	No
	Justification: Used for sports website							
High	Formax Automated Folder-Sealer 12 Month Service Contract	1	\$1,180	\$1,180	1	\$1,180	\$1,180	No
	Justification:							
	Vendor normally adds 5% increase to the annual maintenance contract.							
High	New Madrid Internet Access	12	\$115	\$1,380	12	\$115	\$1,380	No
	Justification: 50/5 connection - Charter							
	Necessary utility for operation of the site							
High	Willow Springs Internet Access and POTS line	12	\$220	\$2,640	12	\$220	\$2,640	No
	Justification: \$198.95 before taxes and surcharges plus \$220 x 12							
	Higher because first year discount goes away. Also vendor noted we're paying several late fees on this.							
	2 10M/896k connections, with 1 Phone line, unlimited long distance.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
		Total (Year One) Proposed Cost		\$151,169			\$145,169	
		Total (Year One) Cost		\$151,169			\$145,169	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Acronis Backup and Recovery software license renewal	13	\$250	\$3,250	13	\$250	\$3,250	No
	Justification: Necessary for backup operations of physical servers							
High	Adobe 2 year upgrade protection	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
	Justification: Due July 1 - Adobe 2 year Upgrade protection Year 2 of 2. Total amount is \$3600 . Budgeted \$1800 last year. Budgeting \$1800 this year Note: Adobe may be changing their entire pricing and upgrade model, which will impact us severely in the future, It is possible that perpetual licenses will be going away and that annual license fees will rise significantly							
	total of 31 copies of Adobe Acrobat Pro and 30 copies of Photoshop.							
High	Barracuda Spam filtering	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
	Justification: Provides email spam and malware filtering for employees and students. Bill not due this year, we are in year 4 of a 5 year billing cycle. This will set aside 1/5 of the anticipated renewal price (1/5 was also budgeted for the previous fiscal years per year).							
High	Blackbaud donor software	1	\$8,280	\$8,280	1	\$8,280	\$8,280	No
	Justification: Research Points Essentials Subscription - Raiser's Edge - (Analytics) Address Finder - Raiser's Edge is a program that we keep all donor information and any gifts we pay receive. Address Accelerator helps us find people and update their contact information. Research Point helps us find out about our donors giving statuses. Used by Hspeers, Eparks Due in Sept 2014 . based off quote from vendor.							
High	Blackboard Connect fees	1	\$8,325	\$8,325	1	\$8,325	\$8,325	No
	Justification: Annual fees for Text, Voice, and email mass notification system. Based on up to 4500 contacts. confirmed price with vendor, qty with Dr. T. office							
High	CourseEval annual recurring	1	\$8,250	\$8,250	1	\$8,250	\$8,250	No
	Justification: Annual recurring cost for CourseEval - Year 4 pricing (10% increase from last year)							
High	FATS Inventory Control System Premium Support	1	\$799	\$799	1	\$799	\$799	No
	Justification: Premium support - Tech support includes up to 8 email and telephone incidents for the FATS product during business hours, eastern time.							
High	Image Now annual recurring fee	1	\$20,496	\$20,496	1	\$20,496	\$20,496	No
	Justification: Image Now annual recurring fee							
	Annual recurring fee for college Imagenow licenses - 30 licenses							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Microsoft Campus Agreement Software Licensing	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No
	Justification: Microsoft Campus Agreement Software Licensing -- Used for our Microsoft software licenses, including server OS, Desktop OS, Lync, and Office products. Prices are based on employee and student FTEs and will rise as those do. Keeping the same as last year in order to cover potential fte and price increases. Normally consists of two separate payments during the year.							
High	React Password reset software Annual	1	\$3,025	\$3,025	1	\$3,025	\$3,025	No
	Justification: Necessary for self-serve password reset functionality (7000 user license) Note: Beginning February 1, 2014 annual lease fee shall not increase by more than 10% over \$2,500.00. Thereafter, annual lease fees shall not increase by more than 10% over prior year's annual lease fee paid.							
High	SoftChalk Annual Maintenance Fee	1	\$4,725	\$4,725	1	\$4,725	\$4,725	No
	Justification: Annual Maintenance fee for the SoftChalk 7 product. We currently have a perpetual license for this version of the software that cost \$12,500. Gold Support Maintenance includes: (1) Day of Onsite Training, (2) Hands on Web Conference sessions, Technical support, SoftChalk authoring software Updates and Upgrades (new versions), (1) Private Introduction Training session and unlimited access to public SoftChalk Short Course sessions. Yearly and Multi Year support will be billed annually one month prior to coverage expiration to prevent termination of coverage.							
High	Strategic Planning Sever licensing SPOL annual recurring fee	1	\$2,999	\$2,999	1	\$2,999	\$2,999	No
	Justification: Strategic Planning Sever licensing SPOL annual recurring fee - 100 users Needed licensing for strategic planning online server. This is an annual recurring fee							
High	Vendprint Licensing/Maintenance Fees	1	\$2,600	\$2,600	1	\$2,600	\$2,600	No
	Justification: Vendprint Licensing/Maintenance Fees Used for student "Pay for print" systems Systems currently in Dexter, ARC, Nursing, Kennett, Malden, and Sikeston. Renewal License fee and hardware maintenance fees.							
High	Papercut software licensing fees for copy machines	1	\$2,200	\$2,200	1	\$2,300	\$2,300	No
	Justification: Annual Licensing fees for Papercut server software and embedded copy machine software. This number will go up based on total number of copy machines in use.							
High	MediaLink software support xxxxxxxx	1	\$1,200	\$1,200	0	\$1,200	\$0	No
	Justification: Needed for upgrades and support for MediaLink systems. Waiting final quote from Alan Hedrick. calculating \$1200 until then.							
High	recurring software charges for Media Link	1	\$1,134	\$1,134	1	\$1,134	\$1,134	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Justification: recurring software charges for Media Link, the monitors we use to keep students informed about college events, programs, registration, etc.								
Total (Year One) Proposed Cost				\$106,483			\$105,383	
Total (Year One) Cost				\$106,483			\$105,383	

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510904 Telephone

Budget Amunt: \$2,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pot telephone lines	6	\$160	\$960	6	\$160	\$960	No
	<p>Justification: Pot telephone lines</p> <p>Per Charlotte, merely budgeting 6 months at last years budget amount. Should be practically no real POTS line charges for T&CS as they are all on VoIP.</p>							
High	On-call cell phone	12	\$100	\$1,200	12	\$100	\$1,200	No
	<p>Justification: Annual charge for Director of Computer Services on-call cell phone. Necessary for emergency notifications of problems 24/7</p>							
Total (Year One) Proposed Cost				\$2,160				\$2,160
Total (Year One) Cost				\$2,160				\$2,160

Detailed Budget Summary

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510905 Fuel

Budget Amunt: \$3,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Fuel charges for assigned vehicle	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No	
<p>Justification: Necessary for trips to off-campus locations. Was reduced from 2400 to 1200 the previous budget, but requesting to be approved at 2400 in anticipation of increased trips. I am including Distance Learning trips to high schools in this request, since this is the vehicle they will use also.</p> <p>Note: fuel usage was lower than anticipated last fy becuae I cancelled Distance Learning trips and reduced offcampus trips to once weekly. I anticipate support costs for the centers will need to be at least doubled, and possibly tripled. Because of the addition of Sikeston, I will leave these costs at \$2400 and see how it plays out. If the technician for secondary locations position is created, this could be a higher cost, probably adding \$600 or more to this \$2400, so please adjust this number if the technician slot is approved.</p>									
High	Fuel charges for Porter generator	1	\$800	\$800	1	\$800	\$800	No	
<p>Justification: Necessary for generator operation to supply backup power for specific critical systems</p> <p>The generator in Admin is supplied by a Gas line, so not budgeted by me</p> <p>1 500 gallon tank filled to 80% = 400 gal @ \$2 per gallon = \$800 (actual ppg is 1.949 on 1 May 2014)</p>									
Total (Year One) Proposed Cost				\$3,200				\$3,200	
Total (Year One) Cost				\$3,200				\$3,200	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

Medium	Utility Vehicle	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
<p>Justification: 2014 Kawasaki Mule 600 http://www.bluffpowersports.com/new_vehicle_detail.asp?sid=03545648X5K2K2014J1I01I38JPMQ2241R0&veh=372746&CatDesc=Utility+Vehicles&ModelYear=2014</p> <p>To replace the broken technology golf cart. This higher quality gas version is similar to the vehicle that the maintenance department has used with success. For on-campus technician use, moving of computers, monitors, multi media devices and other various day to day technology equipment.</p>								

Medium	Light Duty Truck	0	\$18,457	\$0	0	\$18,457	\$0	No
<p>Justification: Ford F-150 XL, 4x2, Extended Cab, Flex Fuel http://archive.ia.mo.gov/purch/cgi/display.cgi?contnum=C114074001 Missouri Statewide Contract Number: C114074001</p> <p>EQUIPMENT INCLUDED IN PRICE: 5.0 Liter, V-8 Flexible Fuel Engine 145 Inches Wheelbase Six Speed Automatic Transmission 1,870 lbs. Payload 7,100 lbs. GVWR Four Wheel Anti-Lock Brakes (ABS) 3.31 Rear Axle Ratio Power Steering P235/75R17 BSW Tires with Spare Cloth Front and Rear Bench Seats Vinyl Floor Coverings Short Bed Manufacturer's Standard Air Conditioning and Heating AM/FM Radio Three Sets of Keys (ignition and door locks) Painted/Chrome Rear Step Type Bumper AM/FM Stereo Dual Frontal Air Bags Manual Windows and Door Locks Side-Impact Air Bags</p> <p>Available Exterior Colors: Blue Jeans, Green Gem, Vermillion Red, Tuxedo Black, Sterling Gray, Ingot Silver, Oxford White</p> <p>Available Interior Colors: Steel Gray</p> <p>EPA Fuel Mileage Per Gallon: City – 15 Highway – 21 CAFÉ RATING – 29.08199</p> <p>For use moving technology personnel and hardware to support remote campus locations. The truck bed allows for oversized equipment, and towing capacity allows for pulling of trailers for additional large equipment. Extended cab version also has the ability to hold more than 2 technicians.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Purchase UPS backup servers for main campus and all main centers. Justification: UPS backup for main campus servers in Poplar Bluff. (expansion) Tripp Lite SU10000RT3U2TF 10000VA 9000W UPS Smart Online Rackmount 10kVA PDU 208/120V 10U, 30 Outlets http://www.amazon.com/Tripp-Lite-SU10000RT3U2TF-10000VA-Rackmount/dp/B000EZ0FJC/ref=sr_1_125?s=pc&ie=UTF8&qid=1399066838&sr=1-125&keywords=UPS+rack \$5300	1	\$5,300	\$5,300	1	\$5,300	\$5,300	No
				Total (Year One) Enhanced Cost			\$12,300	\$12,300
				Total (Year One) Cost			\$12,300	\$12,300

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$42,413

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Blended Faculty position for English and Math	0	\$35,000	\$0	0	\$35,000	\$0	Yes
<p>Justification: 60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.</p> <p>We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only \$120 a credit hour: FY13--\$753, 120 FY14--\$853,320 This is a \$100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!</p>								
High	Blended faculty position	0	\$35,000	\$0	0	\$35,000	\$0	No
<p>Justification: When the welding program is established this fall and classes from the high school are moved to new site then a full time presence of a Three Rivers employee would strengthen recruitment and retention. The welding program should have a 20 seat capacity and we had 26 students in the fall semester 2013. The new facility will need personal attention plus recruiting for the new program and Three Rivers classes.</p> <p>46 students with full time status--12 credit hours--552 credit hours will be approximately \$71,000 in revenue at the facility.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Matthews, Ann M.	1	\$42,413	\$42,413	1	\$42,413	\$42,413	No
Justification:								
Total (Year One) Proposed Cost				\$42,413				\$42,413
Total (Year One) Cost				\$42,413				\$42,413

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$41,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Part time facilitator at Portageville site	0	\$9,526	\$0	0	\$9,526	\$0	Yes
<p>Justification: Comparing Spring 14 to Spring 13 head count has dropped by 15 students and credit hours has dropped by 100 credit hours which is an approximate loss of \$13,000 dollars in revenue.</p> <p>Looking at what we lost from Fall 13 semester to Spring 14 semester--22 students and 213 credit hours--\$27,690 possible revenue loss.</p> <p>Demographics for that area, majority of students will not travel to another facility. Transportation is major factor for them.</p> <p>If we had a part time facilitator in the building when the majority of the students are in class they could take care of the students needs and be on site to personal help with the registration, FA questions, advising and planning.</p> <p>When I was running the facility 8 years ago our enrollment got as high as 71 students. Having a person there that cares makes a difference in these students lives. I travel to Portageville now to do preregistration about 8 half days a semester. Not enough time that is needed to help the students at this site and try to increase enrollment.</p>								
Total (Year One) Enhanced Cost				\$0				
2014-2015 (Year One) Proposed								
High	Holifield, Demetra I.	1	\$20,830	\$20,830	1	\$20,830	\$20,830	No
<p>Justification:</p>								
High	Turner, Melinda L.	1	\$20,830	\$20,830	1	\$20,830	\$20,830	No
<p>Justification:</p>								
Total (Year One) Proposed Cost				\$41,660				
Total (Year One) Cost				\$41,660				

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,222

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	PSRS for two blended faculty positions in English and Math--Kennett Center Justification: 60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help. We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only \$120 a credit hour: FY13--\$753, 120 FY14--\$853,320 This is a \$100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!	0	\$6,147	\$0	0	\$6,147	\$0	Yes
High	PSRS--Blended faculty position--Caruthersville Justification: When the welding program is established this fall and classes from the high school are moved to new site then a full time presence of a Three Rivers employee would strengthen retention and recruitment. The welding program should have a 20 seat capacity and we had 26 students in the fall semester 2013. The new facility will need personal attention plus recruiting for the new program and Three Rivers classes. 46 students with full time status--12 credit hours--552 credit hours will be approximately \$71,000 in revenue at the facility.	0	\$6,147	\$0	0	\$6,147	\$0	No
Total (Year One) Enhanced Cost				\$0				
2014-2015 (Year One) Proposed								
High	Matthews, Ann M. Justification:	1	\$7,222	\$7,222	1	\$7,134	\$7,134	No
Total (Year One) Proposed Cost				\$7,222				
Total (Year One) Cost				\$7,222				

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,872

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Holifield, Demetra I. Justification:	1	\$1,936	\$1,936	1	\$1,895	\$1,895	No
High	Turner, Melinda L. Justification:	1	\$1,936	\$1,936	1	\$1,895	\$1,895	No
Total (Year One) Proposed Cost				\$3,872				\$3,790
Total (Year One) Cost				\$3,872				\$3,790

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Group Insurance--Blended Faculty position--Caruthersville Justification: When the welding program is established this fall and classes from the high school are moved to new site then a full time presence of a Three Rivers employee would strengthen retention and recruitment. The welding program should have a 20 seat capacity and we had 26 students in the fall semester 2013. The new facility will need personal attention plus recruiting for the new program and Three Rivers classes. 46 students with full time status--12 credit hours--552 credit hours will be approximately \$71,000 in revenue at the facility.	0	\$7,391	\$0	0	\$7,391	\$0	No
High	Group insurance--2 faculty blended postions--English and Math--Kennett Center Justification: 60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help. We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only \$120 a credit hour: FY13--\$753, 120 FY14--\$853,320 This is a \$100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!	0	\$7,391	\$0	0	\$7,391	\$0	No
Total (Year One) Enhanced Cost				\$0				
2014-2015 (Year One) Proposed								
High	Holifield, Demetra I. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Matthews, Ann M. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Turner, Melinda L. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$22,173				
Total (Year One) Cost				\$22,173				

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	FICA--part time postion at Portageville site	0	\$729	\$0	0	\$729	\$0	No
	<p>Justification: Comparing Spring 14 to Spring 13 head count has dropped by 15 students and credit hours has dropped by 100 credit hours which is an approximate loss of \$13,000 dollars in revenue.</p> <p>Looking at what we lost from Fall 13 semester to Spring 14 semester--22 students and 213 credit hours--\$27,690 possible revenue loss.</p> <p>Demographics for that area, majority of students will not travel to another facility. Transportation is major factor for them.</p> <p>If we had a part time facilitator in the building when the majority of the students are in class they could take care of the students needs and be on site to personal help with the registration, FA questions, advising and planning.</p> <p>When I was running the facility 8 years ago our enrollment got as high as 71 students. Having a person there that cares makes a difference in these students lives. I travel to Portageville now to do preregistration about 8 half days a semester. Not enough time that is needed to help the students at this site and increase enrollment.</p>							
Medium	FICA--2 full time faculty blended positions--English and Math--Kennett Center	0	\$500	\$0	0	\$500	\$0	No
	<p>Justification: 60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.</p> <p>We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only \$120 a credit hour: FY13--\$753, 120 FY14--\$853,320 This is a \$100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!</p>							
High	FICA--Blended faculty postiiion--Caruthersville	0	\$508	\$0	0	\$508	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
<p>Justification: When the welding program is established this fall and classes from the high school are moved to new site then a full time presence of a Three Rivers employee would strengthen retention and recruitment. The welding program should have a 20 seat capacity and we had 26 students in the fall semester 2013. The new facility will need personal attention plus recruiting for the new program and Three Rivers classes.</p> <p>46 students with full time status--12 credit hours--552 credit hours will be approximately \$71,000 in revenue at the facility.</p>								
Total (Year One) Enhanced Cost				\$0			\$0	
2014-2015 (Year One) Proposed								
High	Holifield, Demetra I.	1	\$1,593	\$1,593	1	\$1,593	\$1,593	No
Justification:								
High	Matthews, Ann M.	1	\$615	\$615	1	\$615	\$615	No
Justification:								
High	Turner, Melinda L.	1	\$1,593	\$1,593	1	\$1,593	\$1,593	No
Justification:								
Total (Year One) Proposed Cost				\$3,801			\$3,801	
Total (Year One) Cost				\$3,801			\$3,801	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$3,398

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Office Supplies	1	\$3,398	\$3,398	1	\$3,200	\$3,200	No
<p>Justification: Toner Vendprint--4 X 131=524--Keep the students printing. They pay vendprint dime a copy Copy Paper--18 X 38.50=693--Keep the students printing and office copies. Toner multifunction printer--271--This is our printer, fax, copy, scanner machine Copier charges--average 11,744 copies a month at .01 cent charge times 12 months equals \$1410 Miscellaneous Office supplies--500--sticky notes, pens, pencils, legal pads, etc.</p>								
Total (Year One) Proposed Cost				\$3,398				\$3,200
Total (Year One) Cost				\$3,398				\$3,200

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$898

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructional Supplies	1	\$898	\$898	1	\$700	\$700	Yes
Justification: Copy paper--18 X 38.50=616.00--used by instructors to make copies Dry eraser board needs--120.00--used by instructors for instruction within the classroom apperson ink--162.00--used by instructors to grade students tests								
Total (Year One) Proposed Cost				\$898			\$700	
Total (Year One) Cost				\$898			\$700	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510005 Postage

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$50	\$50	1	\$50	\$50	No	
Justification: To have available in case we have a mailing from Kennett office or need stamps in office									
Total (Year One) Proposed Cost				\$50				\$50	
Total (Year One) Cost				\$50				\$50	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510100 Equipment

Budget Amunt: \$385

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Double sided easel to make contact with students and make a game out of it	1	\$385	\$385	1	\$385	\$385	No
	<p>Justification: https://www.schooloutfitters.com/catalog/product_info/pfam_id/PFAM31588/products_id/PRO43075--1 at \$298.88 Shipping is \$85.92</p> <p>Total \$384.80</p> <p>We will use this in our lobby and change up message. It will be colorful and eye catching to the student to read. Messages will be like "Read your email--Director of Kennett Center told you something. 10th responder will receivePrize!" Hopefully it will make it fun and it will get them to read their emails more often. I will make it an all day event--Contact time with the students!</p> <p>Double sided will make the message visible down either hallway.</p>							
				Total (Year One) Enhanced Cost			\$385	
				Total (Year One) Cost			\$385	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510103 Technology Equipment

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Administration Office Equipment	1	\$400	\$400	0	\$0	\$0	No
	<p>Justification: Efficiency of facilitator to serve student population--dual monitors speed up process of serving student when helping them with their student plans and processing their financial aid needs and registration. One monitor can have the internet open with Colleague open or student's plan and other monitor has different documents open we have save on student's electronic file and Image Now can be open same time as FASI screen.</p> <p>Need a scanner for facilitator at her desk so while student is sitting with her, facilitator does not have to go to another room, place document in scanner, then come back and scan to process to Image Now. The quicker it is placed on Image Now the quicker FA can be processed and bill is paid to Three Rivers.</p> <p>We service over 300 students each semester and the process to serve them needs to be as efficient and streamline as possible.</p> <p>Dual Monitors--2 X 200=\$400--can use our staples account to order monitor and all adaptors needed.</p> <p>Scanner--1 X 380=380--below is possible website to order scanner</p> <p>http://order.staplesadvantage.com/webapp/wcs/stores/servlet/StplCategoryDisplay?term=Brother%AE+ImageCenter+ADS-2000&act=4&src=SRCH&reset=true</p>							
	Total (Year One) Enhanced Cost			\$400			\$0	
	Total (Year One) Cost			\$400			\$0	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$1,519

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Working shades for classrooms	7	\$217	\$1,519	7	\$217	\$1,519	Yes
	<p>Justification: The old shades left in building before remodel do not function properly. All the windows that need the shades replaced are on the south and west sides of building. So to help with controlling the cost of air conditioning and for better instruction in the classroom I would like to replace the mini blinds in the rooms. The instructors have mentioned to me because the shades will not close properly there is a glare on computer screens, and it is hard for the students to clearly see the projector screen. Bookstore shade is completely broken on one side so it sags down and looks tacky from the outside. We just need to finish off the remodel with nice looking shades in windows from the outside.</p> <p>Vertical blinds 5 are 118.5" X 99"--236.81 each or 1184.05 2 are 59" X 99"--128.35 each or 256.70 Oversize charge \$70 Processing fee \$5.95 Free Shipping Total--\$1516.70</p> <p>http://www.selectblinds.com/vertical-blinds.html</p>							
	Total (Year One) Enhanced Cost			\$1,519			\$1,519	
	Total (Year One) Cost			\$1,519			\$1,519	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$1,337

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Cintas Fire Extinguisher	1	\$77	\$77	1	\$77	\$77	No	
Justification: Yearly check of fire extinguishers									
High	Waste Pickup	12	\$48	\$576	12	\$48	\$576	No	
Justification: Trash pick up for Allied Waste									
High	Terminex Pest Control	12	\$57	\$684	12	\$57	\$684	No	
Justification: Pest control in building by Terminex									
Total (Year One) Proposed Cost				\$1,337				\$1,337	
Total (Year One) Cost				\$1,337				\$1,337	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510401 Travel - In State

Budget Amunt: \$7,805

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Banner of Career Expos	1	\$82	\$82	1	\$82	\$82	No
Justification: We want to set up Career Expos at our center every year. I will corporate transfer colleges into expo. The banner would be to advertise the event. The banner can be used over and over each year.								
High	Team 13 Grant Travel	1	\$3,800	\$3,800	1	\$3,800	\$3,800	No
Justification: 8 people to attend Missouri NACADA in September from the advising committee and Wheeler Team 4 people to attend Missouri State University to observe and learn from expert Kathy Davis.								
Total (Year One) Enhanced Cost				\$3,882				\$3,882
2014-2015 (Year One) Proposed								
High	MCCA conference	1	\$887	\$887	0	\$0	\$0	No
Justification: Travel, lodging, registration for MCCA annual conference								
High	Legislative Days at Jeff City	1	\$750	\$750	0	\$0	\$0	No
Justification: Jeff City two trips MCCA day and Three Rivers Week at least 3 nights for a total of \$750.								
High	Travel to Poplar Bluff Campus	12	\$52	\$624	12	\$52	\$624	No
Justification: Travel to campus once a month for either committee meetings, ribbon cuttings and/or director's meetings.								
High	Travel to area schools	2	\$120	\$240	2	\$120	\$240	No
Justification: Travel to each area school in my southern region twice a year to each for recruitment--Holcomb, Senath, Cardwell, Deering, Hayti, Caruthersville, Cooter, Steele, Piggott, Portageville, Wardell.								
High	Travel to Caruthersville Welding school	24	\$31	\$744	24	\$31	\$744	No
Justification: If I help oversee Caruthersville Welding School I will visit and help at facility twice a month. Will be there for help in registration.								
High	Travel to Portageville Site	12	\$37	\$444	12	\$37	\$444	No
Justification: Help facilitator at Portageville with registration and oversee processes at least once a month								
High	Legislative committee travels	1	\$234	\$234	0	\$0	\$0	No
Justification: Misc regional travel for GRIT meeting responsibilities of \$234								
Total (Year One) Proposed Cost				\$3,923				\$2,052
Total (Year One) Cost				\$7,805				\$5,934

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,425

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Membersip to MACADA	1	\$800	\$800	1	\$800	\$800	No
Justification: From the Team 13 Grant awarded to the Wheeler Team we need the \$800 for membership and dues to MACADA								
Total (Year One) Enhanced Cost				\$800				\$800
2014-2015 (Year One) Proposed								
High	Memembership and dues	1	\$625	\$625	1	\$625	\$625	No
Justification: Rotary club member ship--\$320--To stay involved in the community through civic club projects Kennett chamber membership--\$75--to know what is happening with local businesses. I am a member of the board. Kennett golf tournament hole sponsorship--\$100--to have Three Rivers name on a sponsored hole of tournament for advertising and community involvement. Caruthersville chamber membership--\$25--to stay established in Caruthersville area for development of new programs Kennett Newspaper--\$105--I cut clippings out about Three Rivers and post on bulletin board for student's to notice and when giving center tours.								
Total (Year One) Proposed Cost				\$625				\$625
Total (Year One) Cost				\$1,425				\$1,425

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510500 Hospitality

Budget Amunt: \$728

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Hospitality room for participants in Career Expo Justification: We are going to host a Career Expo and Transfer Showcase at the Kennett Center once a year. We would like to have a hospitality room available for the participants in the event. \$100 will cover the cost of either pizza or subway and drinks for the event participants.	1	\$100	\$100	1	\$100	\$100	No
High	Note Cards Justification: I want to send thank messages and messages to local community residents when they need to be recognized and they see it comes from the college #80 white notecards, 5.5 x 8.5 w/copy gloss cover \$64.90/500 #70 white envelopes 4.375 x 5.75 w/black ink \$62.98/500 Quote from Teresa Johnson's office	1	\$128	\$128	1	\$128	\$128	No
Total (Year One) Enhanced Cost				\$228				\$228
2014-2015 (Year One) Proposed								
High	Student Appreciation Days Justification: We use the student appreciation days for a personal contact with student and to fill out facility surveys. We host one in the fall and one in the spring at \$250 estimate cost for each.	1	\$500	\$500	1	\$500	\$500	No
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$728				\$728

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510501 Staff Meeting

Budget Amunt: \$375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Summer adjunct meeting with deans and department chairs Justification: Snacks and refreshments are served for summer adjunct meeting. Deans and chairs are invited to talk with and maybe meet new adjuncts to discuss upcoming school year. Classroom policies, center safety issues, and technology questions are some of the areas covered. Last summer adjunct meeting we had 28 adjuncts attend, it was held July 18th.	1	\$75	\$75	1	\$75	\$75	No
High	Southern Counselors Luncheon Justification: We did a test this spring using recruitment dollars for counselors luncheon. Deans, Dual Credit Coordinator, Recruiter, Student Support and Malden Director were on hand for questions from 9 counselors that attended luncheon. Very well received and will use survey monkey response for additional justification.	2	\$150	\$300	2	\$150	\$300	No
Total (Year One) Enhanced Cost				\$375				\$375
Total (Year One) Cost				\$375				\$375

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$60,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Rental for Kennett Center and Electricity	12	\$5,000	\$60,000	1	\$5,000	\$5,000	No	
<p style="margin-left: 40px;">Justification: Pay the city of Kennett rent to have a facility to offer Three Rivers classes and programs. This covers Rent and electricity</p> <p style="margin-left: 40px;">Purchasing building but will have to pay July rent</p>									
				Total (Year One) Proposed Cost			\$60,000	\$5,000	
						Total (Year One) Cost			\$60,000
								\$5,000	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510900 Electricity

Budget Amunt: \$31,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	New center utilities	1	\$31,160	\$31,160	1	\$31,160	\$31,160	No
		Justification: Utilities for new center purchased						
				Total (Year One) Proposed Cost			\$31,160	
				Total (Year One) Cost			\$31,160	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510901 Water & Sewer

Budget Amunt: \$1,070

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Water for new center	1	\$1,070	\$1,070	1	\$1,070	\$1,070	No
		Justification: utiltiies for new center purchased						
				Total (Year One) Proposed Cost			\$1,070	
				Total (Year One) Cost			\$1,070	

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$410

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	gas for new center Justification: utilities for new center purchased	1	\$410	\$410	1	\$410	\$410	No
Total (Year One) Proposed Cost				\$410				\$410
Total (Year One) Cost				\$410				\$410

Detailed Budget Summary

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510904 Telephone

Budget Amunt: \$1,764

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Set up landline phone in case of power outage--rotary phone Justification: http://www.ebay.com/bhp/working-rotary-phone--cost of phone \$50 cost of phone line--\$50 X 12=\$600 This will be used in case of extended power outage and we can still receive and make calls from our students and administration.	1	\$0	\$0	1	\$0	\$0	No	
Total (Year One) Enhanced Cost				\$0					\$0
2014-2015 (Year One) Proposed									
High	Telephone Justification: On advice from Cammy and Bridgett with new VOIP lines in place we should be half the cost per month from last year.	12	\$147	\$1,764	1	\$1,750	\$1,750	No	
Total (Year One) Proposed Cost				\$1,764					\$1,750
Total (Year One) Cost				\$1,764					\$1,750

Detailed Budget Summary

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$139,242

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Childress, Christa D. Justification:	1	\$47,326	\$47,326	1	\$47,326	\$47,326	Yes
High	Childress, Christa D. Justification: HPER Coordinator	1	\$500	\$500	1	\$500	\$500	Yes
High	Kirkman, Martha R. Justification:	1	\$53,416	\$53,416	1	\$53,416	\$53,416	Yes
High	Kropp, Jeffrey J. Justification:	1	\$38,000	\$38,000	1	\$38,000	\$38,000	Yes
Total (Year One) Proposed Cost				\$139,242				\$139,242
Total (Year One) Cost				\$139,242				\$139,242

Detailed Budget Summary

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$23,406

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Childress, Christa D. Justification:	1	\$7,934	\$7,934	1	\$7,846	\$7,846	Yes
High	Childress, Christa D. Justification: Pre Coordinator 100%	1	\$73	\$73	1	\$73	\$73	No
High	Kirkman, Martha R. Justification:	1	\$8,817	\$8,817	1	\$8,729	\$8,729	No
High	Kropp, Jeffrey J. Justification:	1	\$6,582	\$6,582	1	\$6,494	\$6,494	Yes
Total (Year One) Proposed Cost				\$23,406			\$23,142	
Total (Year One) Cost				\$23,406			\$23,142	

Detailed Budget Summary

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Childress, Christa D. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Kirkman, Martha R. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Kropp, Jeffrey J. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$22,173				\$20,361
Total (Year One) Cost				\$22,173				\$20,361

Detailed Budget Summary

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500203 FICA

Budget Amunt: \$2,019

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Childress, Christa D. Justification:	1	\$686	\$686	1	\$686	\$686	Yes
High	Childress, Christa D. Justification: HPER Coordinator	1	\$7	\$7	1	\$7	\$7	Yes
High	Kirkman, Martha R. Justification:	1	\$775	\$775	1	\$775	\$775	Yes
High	Kropp, Jeffrey J. Justification:	1	\$551	\$551	1	\$551	\$551	Yes
Total (Year One) Proposed Cost				\$2,019				\$2,019
Total (Year One) Cost				\$2,019				\$2,019

Detailed Budget Summary

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Adobe Professional -- Business Management & Accounting Technology	3	\$150	\$450	0	\$0	\$0	No
<p>Justification: Adobe Professional gives users the ability to combine and edit PDF documents, as well as, create fillable forms. Having this software would help instructors to email multiple PDF documents faster and more efficiently to colleagues, industry partners and students, which improves electronic communication. This licenses is for one user for Adobe Professional and a two year upgrade: \$150. The request is for five licenses. To be used for the following desktops: M. Kirkman, J. Kropp, and C. Childress.</p>								
Total (Year One) Enhanced Cost				\$450				\$0
2014-2015 (Year One) Proposed								
Medium	Office and Instructional Supplies -- Business Management & Accounting Technology	1	\$600	\$600	0	\$0	\$0	No
<p>Justification: These are expenses that will incurred by Business Management and Accounting Technology instructors for the purpose of developing assessment tools, master syllabi, instructional supplies, and office supplies. Instructional supplies: \$200 @ 3 instructors = \$600 Office supplies: \$100 @ 3 instructors = \$300</p>								
Total (Year One) Proposed Cost				\$600				\$0
Total (Year One) Cost				\$1,050				\$0

Detailed Budget Summary

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510401 Travel - In State

Budget Amunt: \$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	State and local meetings and/or conferences Justification: For Business Management and Accounting Technology faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to: 2015 MSCPA ANNUAL MEMBERS CONVENTION (MSCPA)--Total of \$2,183 This conference offers nine hours of comprehensive learning opportunities divided into three tracks—general, young professionals, and accounting educators, as well as networking opportunities for instructors. For T. Smith and C. Childress: includes registration fee (\$350 each), meals (\$184 each), rental car and fuel (\$260), and lodging (\$600 one room) = Grand Total: \$3,558. They are sharing hotel room and rental car expenditures. NOTE: This expenditure is based from the 2014 National Conference; the site for 2014 has not been determined yet. Hotel and rental car expense will be shared.	1	\$0	\$0	1	\$0	\$0	No
High	Mileage for program recruitment Justification: Business Management and Accounting Technology instructors will travel to various locations and events for the purpose of marketing the Network Admin program, recruiting students, meeting potential employers, and meeting advisory members.	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
Total (Year One) Enhanced Cost				\$1,500				\$1,000
2014-2015 (Year One) Proposed								
High	Student Internships - Business Management & Accounting Technology Justification: Mileage reimbursement for Business Management/Accounting faculty to assess student internships and to improve current job placement relationships with employers. Mileage reimbursement calculated on an average of 250 total miles at \$0.555 per mile = \$138.75. (x1 business Instructor and 1 accounting instructor)	2	\$150	\$300	2	\$150	\$300	No
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$1,800				\$1,300

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$193,965

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Becker, Julie G. Justification:	1	\$56,461	\$56,461	1	\$56,461	\$56,461	Yes
High	Becker, Julie G. Justification: Chair Stipend	1	\$5,600	\$5,600	1	\$5,600	\$5,600	Yes
High	Carlton, Heather R. Justification:	1	\$38,270	\$38,270	1	\$38,270	\$38,270	Yes
High	Vacant Justification:	1	\$39,000	\$39,000	1	\$39,000	\$39,000	Yes
High	Smith, Terri C. Justification:	1	\$54,634	\$54,634	1	\$54,634	\$54,634	Yes
Total (Year One) Proposed Cost				\$193,965			\$193,965	
Total (Year One) Cost				\$193,965			\$193,965	

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$32,413

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Becker, Julie G. Justification:	1	\$9,259	\$9,259	1	\$9,171	\$9,171	Yes
High	Becker, Julie G. Justification: Chair Stipend Retirement Benefit	1	\$812	\$812	1	\$812	\$812	Yes
High	Carlton, Heather R. Justification:	1	\$6,621	\$6,621	1	\$6,533	\$6,533	Yes
High	Smith, Terri C. Justification:	1	\$8,994	\$8,994	1	\$8,906	\$8,906	Yes
High	Vacant Justification:	1	\$6,727	\$6,727	1	\$6,639	\$6,639	Yes
Total (Year One) Proposed Cost				\$32,413			\$32,061	
Total (Year One) Cost				\$32,413			\$32,061	

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Becker, Julie G. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Carlton, Heather R. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Vacant Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Smith, Terri C. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$29,564				\$27,148
Total (Year One) Cost				\$29,564				\$27,148

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500203 FICA

Budget Amunt: \$2,813

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Becker, Julie G. Justification:	1	\$819	\$819	1	\$819	\$819	Yes
High	Becker, Julie G. Justification: Chair Stipend Retirement	1	\$81	\$81	1	\$81	\$81	Yes
High	Carlton, Heather R. Justification:	1	\$555	\$555	1	\$555	\$555	Yes
High	Vacant Justification:	1	\$566	\$566	1	\$566	\$566	Yes
High	Smith, Terri C. Justification:	1	\$792	\$792	1	\$792	\$792	Yes
Total (Year One) Proposed Cost				\$2,813			\$2,813	
Total (Year One) Cost				\$2,813			\$2,813	

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510002 Instructional Supplies

Budget Amunt: \$3,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Student organization for Network Administration Justification: (Not sure this is the right GL acct) MST instructors would create a new Network Admin student organization to help with program recruitment, networking competitions and/or conferences, create student involvement and establish program awareness.	1	\$500	\$500	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$500				\$0
2014-2015 (Year One) Proposed								
High	Instructional Supplies -- Information Systems Technology Justification: These are expenses that will incurred by Information Systems Technology and Network Administration instructors for the purpose of developing assessment tools, master syllabi, and instructional supplies. Instructional supplies: \$200 @ 2 IST instructors = \$400.	1	\$400	\$400	0	\$0	\$0	No
High	Instructional Supplies -- Network Administration Justification: These are expenses that will incurred by Network Administration instructors for the purpose of developing assessment tools, master syllabi, and instructional supplies. Instructional supplies: \$500 @ 2 MST instructors = \$1,000	1	\$1,000	\$1,000	0	\$0	\$0	No
High	Advisory Meeting Supplies - IST, IST-Medical Billing & Coding and Network Administration Justification: Host two advisory meetings per semester for IST-Medical Billing & Coding and Network Administration degree programs. (Expense calculated at \$10 per person for 15 attendees for each meeting. \$150 x 4 = \$600) NOTE: Due to Network Administration restructure, this degree program will begin having its own advisory meetings to have detailed discussions relating to programmatic needs and changes. Also, due to specific changes to the IST-Medical Billing & Coding degree, there is a need to have separate advisory meetings.	6	\$150	\$900	2	\$150	\$300	No
High	Adobe Professional -- Information Systems Technology & Network Administration Justification: Adobe Professional gives users the ability to combine and edit PDF documents, as well as, create fillable forms. Having this software would help instructors to email multiple PDF documents faster and more efficiently to colleagues, industry partners and students, which improves electronic communication. This licenses is for one user for Adobe Professional and a two year upgrade: \$150. The request is for five licenses. To be used for the following desktops: J. Becker, T. Smith, and Vacant position; and one the following laptops: J. Becker and H. Kilbreath.	5	\$150	\$750	0	\$150	\$0	No
Total (Year One) Proposed Cost				\$3,050				\$300
Total (Year One) Cost				\$3,550				\$300

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510400 Travel - Out of State

Budget Amunt: \$4,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	National, state, and local meetings and/or conferences	1	\$2,400	\$2,400	0	\$0	\$0	No
	<p>Justification: This meets the requirements of Criterion 5.7 and 5.8 of the "ACBSP Standards and Criteria" for accreditation. For Information Systems Technology and Network Administration faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to:</p> <p>6th Annual Quality Matters Conference on Quality Assurance in Online Learning -- \$5,575 This amount is for three IST/MST instructors to attend this conference. The price breakdown per person is as follows: registration fee (\$585), meals (\$284), mileage to airport (\$168), air travel and luggage fees (\$500), parking (\$100) and lodging (\$600). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable.</p> <p>ACBSP National Conference & Regional Meeting -- \$6,083 This amount is for three IST/MST instructors to attend this conference. The price breakdown per person is as follows: registration fee (\$550), meals (\$355), mileage to airport (\$168), air travel and luggage fees (\$500), parking (\$100) and lodging (\$800). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable.</p> <p>CompTIA Academy Educator Conference: The Academy Educator Conference is an annual event that brings together more than 90 CompTIA Academy Partners, mainly instructors, for peer-to-peer learning, interactive discussions and face-to-face networking. Experience two and a half days of power-packed programming. Listen to industry experts, learn from each other and meet with publishers and vendors who can help you with classroom and program set up. Total cost: \$4,800. This amount is for two MST instructors to attend this conference. The price breakdown per person is as follows: registration fee (\$400), meals (\$225), mileage to airport (\$175), air travel and luggage fees (\$550), rental car (\$300) and lodging (\$800). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable.</p>							
Total (Year One) Enhanced Cost				\$2,400				\$0
2014-2015 (Year One) Proposed								
High	National meetings and/or conferences – Information Systems Technology & Network Administration	1	\$1,850	\$1,850	0	\$1,850	\$0	No
	<p>Justification: Phi Beta Lambda (PBL) National Conference -- \$1,750 (For one advisor: includes registration fee (\$300), rental car and fuel (\$550), meals (\$200), and lodging (\$800))</p>							
Total (Year One) Proposed Cost				\$1,850				\$0
Total (Year One) Cost				\$4,250				\$0

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510401 Travel - In State

Budget Amunt: \$2,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	State and local meetings and/or conferences	1	\$0	\$0	1	\$0	\$0	No
<p>Justification: This meets the requirements of Criterion 5.7 and 5.8 of the "ACBSP Standards and Criteria" for accreditation. For Information Systems Technology and Network Administration faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to:</p> <p>MoACTE Summer Conference: MST Instructors will attend this meeting for the purpose of networking with high school and career technology center personnel and marketing the Network Administration program. Total cost: \$3,280. The price breakdown per person is as follows: registration fee (\$400), meals (\$225), mileage (\$215), and lodging (\$800). NOTE: These expenditures are based from the 2014 summer conference; the site for 2015 has not been determined yet.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Mileage for student internships	2	\$140	\$280	2	\$140	\$280	No
<p>Justification: Mileage reimbursement for IST/MST faculty to assess student internships and to improve current job placement relationships with employers. Mileage reimbursement calculated on an average of 250 miles at \$0.56 per mile = \$140 for each instructor.</p>								
High	Mileage for program recruitment	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
<p>Justification: IST/MST instructors will travel to various locations and events for the purpose of marketing the Network Admin program, recruiting students, meeting potential employers, and meeting advisory members.</p>								
Total (Year One) Proposed Cost				\$2,280				\$1,280
Total (Year One) Cost				\$2,280				\$1,280

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510404 Professional Development

Budget Amunt: \$2,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Certification Exam fees for instructors	2	\$1,300	\$2,600	0	\$0	\$0	No
<p>Justification: MST faculty will work with vendors such as CompTIA, Cisco and Microsoft to have the examination fee waived for instructors; but in case these agreements may not be solidified until FY15, we are requesting funds to pay for exams. Here is the current fee structure, as of 03/14/2013: CompTIA A+ (\$183), CompTIA Linux+ (\$178), CompTIA Network+ (\$261), Windows Server 2008 (\$383), Cisco CCNA (\$295) = \$1,300. The requested amount allows for more than one instructor to take the exams.</p> <p>These expenditures were approved in FY14 but not utilized because training for the exams took longer than expected. Instructor plan to sit for exams in FY15.</p>								
Total (Year One) Proposed Cost				\$2,600				\$0
Total (Year One) Cost				\$2,600				\$0

Detailed Budget Summary

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510500 Hospitality

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Summer program/workshop -- Network Administration Justification: (Not sure this is the right GL acct) MST instructors will develop and host a summer program/workshop to market the Network Admin program to students and/or high school/CTC faculty. This week-long activity would be geared toward grades 10-12.	1	\$1,000	\$1,000	0	\$0	\$0	No
High	Student Activities Justification: (Not sure this is the right GL acct) Host the Industrial Technology Fair and robotics event for purposes of program recruitment, program awareness, and student involvement.	1	\$0	\$0	1	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Detailed Budget Summary

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$125,011

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Instructional Coordinator-Sikeston	1	\$0	\$0	1	\$0	\$0	Yes
	<p>Justification: Addition of Instructional Coordinator for the Sikeston Center / Eastern Campus. The Center/Campus would benefit from the addition of a second Instructional Coordinator who could teach English and ACAD 101 during the day and service as a student advisor when not in the classroom. We have used this position for our Transitional Math and ACAD 101 sections and it has helped us fill instructor gaps during crucial times. Our Math person taught 22 credit hours in the Fall 2013 and still managed to contribute heavily to our student advising load. In Spring 2014 they taught 17 and has been an asset to advising assisting with transitional math questions students have when registering for classes the next semester. Having the ability to have access to a daytime instructor in Math and ACAD allowed us to register over 350 credit hours just for those classes. A blended English instructor would be useful to the students as we move into the new facility in a similar way.</p>							
High	Professional Staff/Instructor-Kennett	2	\$0	\$0	2	\$0	\$0	Yes
	<p>Justification: The addition of a professional staff/ instructor in both English and Math will increase instructional capacity and allow more flexibility to teach classes during the day. Kennett has had a 13% increase in credit hours in the past year.</p> <p>60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.</p> <p>We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only \$120 a credit hour: FY13--\$753, 120 FY14--\$853,320 This is a \$100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!</p>							
Total (Year One) Enhanced Cost				\$0				
					\$0			
2014-2015 (Year One) Proposed								
High	Brown, Mary Lou .	1	\$89,136	\$89,136	1	\$89,136	\$89,136	Yes
	<p>Justification:</p>							
High	Deere, Lisa R.	1	\$35,875	\$35,875	1	\$35,875	\$35,875	Yes
	<p>Justification:</p>							
Total (Year One) Proposed Cost				\$125,011				
					\$125,011			
Total (Year One) Cost				\$125,011				
					\$125,011			

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$32,620

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Batten, Sandra M. Justification:	1	\$32,620	\$32,620	1	\$32,620	\$32,620	Yes
Total (Year One) Proposed Cost				\$32,620				\$32,620
Total (Year One) Cost				\$32,620				\$32,620

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$2,824

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Overtime Compensation-Executive Assistant	1	\$2,824	\$2,824	1	\$2,824	\$2,824	No
<p>Justification: Overtime compensation for the Executive Assistant to the Dean of Academic Instruction. This compensation amount reflects 120 hours of overtime at a rate of \$23.54 (1 1/2 times of base salary) per hour FY14-15. This is being requested because there are times in which it is not sufficient to take comp time. If comp time is not able to be taken a request for payout is required when comp time hours accrual has reached it max.</p>								
Total (Year One) Proposed Cost				\$2,824				\$2,824
Total (Year One) Cost				\$2,824				\$2,824

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$1,243,944

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Increase Adjunct and overload pay	1	\$0	\$0	1	\$0	\$0	Yes
<p>Justification: +Increase adjunct and overload pay to equal other area institutions of higher education. +Improve ability to attract qualified adjunct faculty. +Strategic Priority of being preeminent community college and being influencers in higher education. +Need for more adjuncts at the Centers specifically in the sciences. +Make us competitive with area universities. +Increase efficiency of preparing salary reports. +Level the pay for adjuncts who drive and those who don't by eliminating mileage. +Pay consistently at all centers.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Salaries-Adjunct	1	\$1,243,944	\$1,243,944	1	\$1,066,370	\$1,066,370	No
<p>Justification: Based off salaries from FY 13/14 overload and super overload reports totals \$1,130,858.00. This amount includes all semesters. We are requesting an increase of 10% due to expansion of courses and facilities. $\\$1,130,858.00 \times 10\% = \\$1,243,943.80$.</p>								
Total (Year One) Proposed Cost				\$1,243,944				\$1,066,370
Total (Year One) Cost				\$1,243,944				\$1,066,370

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 500104 Salaries - Overload

Budget Amunt: \$484,142

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Salaries-Adjunct	1	\$484,142	\$484,142	1	\$391,061	\$391,061	No
<p>Justification: Based off salaries from FY 13/14 overload and super overload reports totals \$440, 129.00. This amount includes all semesters. We are requesting an increase of 10% due to expansion of courses and facilities. $\\$440129.00 \times 10\% = \\$484,141.90$.</p>								
Total (Year One) Proposed Cost				\$484,142				\$391,061
Total (Year One) Cost				\$484,142				\$391,061

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Instructor Coordinator	1	\$0	\$0	1	\$0	\$0	Yes	
Justification: PSRS-Retirement for new Instructor Coordinator position at Sikeston.									
High	PSRS Retirement-Kennett Instructional Coordinator	2	\$0	\$0	2	\$0	\$0	No	
Justification: PSRS Retirement-Kennett Professional Staff/Instructor									
<p>60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.</p> <p>We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only \$120 a credit hour: FY13--\$753, 120 FY14--\$853,320 This is a \$100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!</p>									
High	PSRS for 45% of Adjuncts	1	\$0	\$0	1	\$0	\$0	Yes	
Justification: 45% of Adjuncts must pay into the PSRS system.									
High	PSRS for Full-time faculty Overload proposed increase	1	\$0	\$0	1	\$0	\$0	Yes	
Justification: PSRS for Full-time faculty Overload proposed increase									
Total (Year One) Enhanced Cost				\$0	Total (Year One) Enhanced Cost				\$0
2014-2015 (Year One) Proposed									
High	Brown, Mary Lou .	1	\$13,996	\$13,996	1	\$13,909	\$13,909	Yes	
Justification:									
High	Deere, Lisa R.	1	\$6,274	\$6,274	1	\$6,186	\$6,186	Yes	
Justification:									
High	Adjunct-PSRS Retirement	1	\$180,372	\$180,372	1	\$61,849	\$61,849	No	
Justification: Adjunct-PSRS Retirement									

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Overload-PSRS Retirement	1	\$70,201	\$70,201	1	\$56,704	\$56,704	No
Justification: Overload-PSRS Retirement								
Total (Year One) Proposed Cost				\$270,843				\$138,648
Total (Year One) Cost				\$270,843				\$138,648

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,685

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Batten, Sandra M. Justification:	1	\$2,745	\$2,745	1	\$2,703	\$2,703	Yes
High	Overtime-PEERS Retirement Justification: Overtime-PEERS Retirement	1	\$2,940	\$2,940	1	\$194	\$194	No
Total (Year One) Proposed Cost				\$5,685				\$2,897
Total (Year One) Cost				\$5,685				\$2,897

Detailed Budget Summary

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Group Insurance Expense-Instructor Coordinator Position-Sikeston	1	\$0	\$0	1	\$0	\$0	No
Justification: Group Insurance Expense-Instructor Coordinator Position-Sikeston								
High	Group Insurance Expense -Instructional Coordinator-Kennett	2	\$0	\$0	2	\$0	\$0	No
Justification: Group Insurance Expense -Professional Staff/Instructor -Kennett								
<p>The addition of a professional staff/ instructor in both English and Math will increase instructional capacity and allow more flexibility to teach classes during the day. Kennett has had a 13% increase in credit hours in the past year.</p> <p>60% of students that are sent in as referrals at Kennett are in remediation classes and 72% of those students are failing. They are not using the tutor that is available. None of my students who were referred in FA13 used a tutor. What we are doing is not working. If a full time faculty person were available to work with the students in remediation classes after hours because tutoring was mandated through assignments maybe we can a better passing rate. This blended position would also assist office staff during registration, book pick up and advising. This position would help with ACAD advising for repeaters. We would explore career workshops with the extra help.</p> <p>We had a 13% increase in credit hours from FY 13 to FY 14. If you calculate our credit hours at tuition only \$120 a credit hour: FY13--\$753, 120 FY14--\$853,320 This is a \$100,000 increase and this increase alone would cover these two new faculty. Once on board they will help with retention and this will increase credit hours!</p>								
Total (Year One) Enhanced Cost				\$0				
							\$0	
2014-2015 (Year One) Proposed								
High	Batten, Sandra M.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Brown, Mary Lou .	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Deere, Lisa R.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
Total (Year One) Proposed Cost				\$22,173				
							\$20,361	
Total (Year One) Cost				\$22,173				
							\$20,361	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Overtime -FICA	1	\$2,713	\$2,713	1	\$2,713	\$2,713	No
	Justification: Overtime -FICA							
High	Adjunct-FICA	1	\$18,037	\$18,037	1	\$55,131	\$55,131	No
	Justification: Adjunct-FICA							
	6185 for PSRS+48946 for non PSRS							
High	Overload-FICA	1	\$7,020	\$7,020	1	\$5,670	\$5,670	No
	Justification: Overload-FICA							
Total (Year One) Proposed Cost				\$32,077				\$67,821
Total (Year One) Cost				\$32,077				\$67,821

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 510000 Office Supplies

Budget Amunt: \$13,351

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Copy, Paper and Lease Charges	1	\$6,000	\$6,000	1	\$6,000	\$6,000	Yes	
	<p>Justification: The cost for your copies: Black and White copies: \$0.01/per copy Color copies: \$0.05/per copy (Only applicable if you are using a color copier) For departments with shared copiers purchasing paper using the General Administrative Services account, we will charge for paper using the same reports, at a cost of \$0.007/copy. All copy charges for each department are housed at the dean level.</p> <p>A tip to remember: if you are ordering paper for multiple departments, try not to overstock. Any remaining paper at the end of the fiscal year will be charged back to the ordering (usually Dean Level) department.</p>								
High	Apperson Forms-100 AS Item#28040	40	\$40	\$1,600	40	\$40	\$1,600	Yes	
	<p>Justification: Forms needed for student testing and some off campus courses such as: Dual Credit math testing and sites where classes are being held, but not supported like off campus centers. Pricing includes shipping.</p>								
High	General Office Supplies	1	\$3,000	\$3,000	1	\$2,500	\$2,500	No	
	<p>Justification: General office supplies needed for daily operation of the office and general instructor materials. Items such as pens, pencils, post it notes, dry board erasers, legal pads, highlighters, correction tape, batteries, paper clips, binder clips, 3 ring binders, yearly desk calendars/planners, nameplates, etc.</p>								
High	Paper (Case)	40	\$39	\$1,560	1	\$1,000	\$1,000	No	
	<p>Justification: This paper is for divisional use only which includes Deans office and paper for printers and special projects.</p>								
High	Ink Cartridges	1	\$500	\$500	1	\$500	\$500	No	
	<p>Justification: Ink cartridges for daily operation of printers and fax machines within Deans office and faculty printers. The increase from previous year is due to the increase of the number of faculty members within the division.</p>								
High	Grade Books-Class Record Book 9 Week/8 Subject	30	\$7	\$210	30	\$7	\$210	Yes	
	<p>Justification: The grade books are utilized to document student grades for on campus and off campus full-time and adjunct instructors. Pricing includes shipping.</p>								
High	Business Cards	37	\$13	\$481	37	\$13	\$481	No	
	<p>Justification: Business cards for 35 Faculty Members, Dean, and Executive Assistant. In FY 13/14 this item was placed in the advertising GL Code; therefore, I have moved it the this GL Code. The increase amount is due to addition of new faculty members.</p>								
Total (Year One) Proposed Cost				\$13,351				\$12,291	
Total (Year One) Cost				\$13,351				\$12,291	

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 510005 Postage

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$1,000	\$1,000	1	\$700	\$700	No
		Justification: Postage expenses are the result of mailings of instructional materials (textbooks, etc.) to all new adjunct faculty. Based upon historical data the requested amount is needed to ensure all adjuncts received needed materials for proper instruction of the courses in which they teach.						
				Total (Year One) Proposed Cost			\$1,000	\$700
				Total (Year One) Cost			\$1,000	\$700

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 510401 Travel - In State

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Mileage reimbursement for Adjunct Faculty to attend the Summer Adjunct Conference	1	\$1,500	\$1,500	1	\$1,000	\$1,000	Yes
	<p>Justification: Mileage reimbursement for adjuncts who live outside the Poplar Bluff area to attend the summer conference. The request of mileage will encourage attendance of the adjuncts in which they will be provided with internal professional development. This conference will be held side by side with the English department's WRITE Conference that is offered to the English adjuncts. This is the first Summer Adjunct Conference to be held; therefore, the amount of funding for mileage is unknown. However, the English department has requested mileage for the WRITE Conference.</p>							
Total (Year One) Enhanced Cost				\$1,500				\$1,000
2014-2015 (Year One) Proposed								
High	Dean In-State Travel	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	<p>Justification: Travel to Superintendent's meetings, Chief Academic Officer (CAO), and college/student events which relates to the representation of the college or division. The Chief Academic Officer meetings require an overnight stay and per diem. Attendance to the CAO meetings is required when the Vice President of Learning is unable to attend.</p>							
High	In-State Travel- Missouri Developmental Education Consortium Meetings (MoDEC)-Eriksson	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	<p>Justification: Appointee to provide representation on behalf of Three Rivers. Attendance to these meetings are required 4 times per year at a rate of \$375.00 per trip. Travel includes lodging, per diem and use of college/rental vehicle.</p>							
Total (Year One) Proposed Cost				\$5,500				\$5,500
Total (Year One) Cost				\$7,000				\$6,500

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 510403 Membership & Dues

Budget Amunt: \$335

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	National Association of Educational Office Professionals (NAEOP) Membership Justification: To provide ongoing professional development and resources on an ongoing basis for the executive assistant.	1	\$50	\$50	1	\$50	\$50	No
High	MLB - ASCD Association of Supervision and Curriculum Development Justification: ASCD is an organization for professional educators. This membership provides journals and on-line daily updates in teacher education. I use this information regularly in my classes. Price increase from previous year.	1	\$100	\$100	0	\$0	\$0	No
High	MLB - PDK Phi Delta Kappa Justification: PDK is an organization for professional educators. This membership provides journals and on-line daily updates in teacher education. I use this information regularly in my classes. Price increase from previous year. The increase of pricing is due to increased membership fees.	1	\$95	\$95	0	\$0	\$0	No
High	MLB - NADE National Association of Developmental Education Justification: NADE is a professional organization for developmental educators. Our division teaches many developmental classes. Membership in this organization provides a wealth of information and current articles. Price increase from previous year.	1	\$60	\$60	0	\$0	\$0	No
High	MCCA-Missouri Community College Association Justification: Partial MCCA Dues for Dean and Executive Assistant should this item not be placed in the another budget as in past years.	2	\$15	\$30	0	\$15	\$0	No
Total (Year One) Proposed Cost				\$335			\$50	
Total (Year One) Cost				\$335			\$50	

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 510404 Professional Development

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Professional Development-Executive Assistant	1	\$600	\$600	1	\$600	\$600	No
Justification:		To provide an increase knowledge of leadership skills, increased resources by attending the MCCA Conference that is offered for support staff.						
Total (Year One) Enhanced Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 510500 Hospitality

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Meal-Summer Adjunct Meeting	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: The Summer Adjunct Conference will be an all day professional development; therefore, funding is requested to feed all attendees of the conference. This request in association of the WRITE Conference hospitality budget will cover the cost of food for all attendees.</p>								
Total (Year One) Enhanced Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 510501 Staff Meeting

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Staff Meeting Condiments	1	\$150	\$150	0	\$0	\$0	No	
Justification: To provide light snacks or working luncheons to increase communication and to improve morale.									
Total (Year One) Proposed Cost				\$150				\$0	
Total (Year One) Cost				\$150				\$0	

Detailed Budget Summary

Budget Account: Dean of Academic Instruction - Brown, Dr. Mary Lou

Account Number: 11-00-11000

GL Code: 510904 Telephone

Budget Amunt: \$8,932

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone	1	\$8,932	\$8,932	1	\$4,466	\$4,466	No
Justification: Telephone services for 35 full-time faculty members, Dean of Academic Instruction, and Executive Assistant.								
Total (Year One) Proposed Cost				\$8,932				\$4,466
Total (Year One) Cost				\$8,932				\$4,466

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$91,778

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Professional Staff Member - Disability Services	1	\$31,595	\$31,595	0	\$0	\$0	No
<p>Justification: The Coordinator of Disability Services is currently serving the needs of all students with disabilities, while still maintaining the duties as a Student Services Specialist (Student Advisor). As the numbers increase and the demand of the student population continue to increase, an additional staff person is needed to ensure the compliance with American's with Disabilities Act and serve our students with special needs.</p>								
Total (Year One) Enhanced Cost				\$31,595				\$0
2014-2015 (Year One) Proposed								
High	Yearly Salary - Coordinator of Disability Services	1	\$60,183	\$60,183	1	\$60,183	\$60,183	No
<p>Justification: Yearly salary - Coordinator of Disability Services/Student Services Specialist.</p>								
Total (Year One) Proposed Cost				\$60,183				\$60,183
Total (Year One) Cost				\$91,778				\$60,183

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$26,626

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Readers/Scribes/NoteTakers - 10 hours per week - @ Kennett, Dexter, Malden and Sikeston	4	\$3,000	\$12,000	2	\$3,000	\$6,000	No	
	Justification: Readers/Scribes/Note takers and Tutors are needed to assist ADA students at the Kennett, Dexter, Malden and Sikeston campuses. Kennett Campus - 8 Students (Bipolar, ADD, Hearing Loss, Asperger's Syndrome, Learning Disabilities, Borderline Intellectual Functioning) Dexter Campus - 8 Students (PTSD, TBI, Learning Disabilities, ADHD, Autism, Hearing Loss, Mental Retardation and Low Range Intellectual Functioning) Malden Campus - 1 Student (Partially Paralyzed and Wheel Chair Bound) Sikeston Campus - 7 Students (ADHD, Dysgraphia, Learning Disabilities, Anxiety Disorder, Mental Retardation (2) Depressive Disorder, PTSD, Severe Arthritis)								
				Total (Year One) Enhanced Cost			\$12,000	\$6,000	
2014-2015 (Year One) Proposed									
High	2 - 19 1/2 hour - Reader/Scribe/Tutor	2	\$7,313	\$14,626	2	\$7,313	\$14,626	No	
	Justification: Part-time employees are needed to assist students with disabilities on the Poplar Bluff campus.								
				Total (Year One) Proposed Cost			\$14,626	\$14,626	
				Total (Year One) Cost			\$26,626	\$20,626	

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,451

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Retirement - FY 2013 - 2014 - Learning Specialist	1	\$5,653	\$5,653	0	\$0	\$0	No
Justification: Retirement Benefits -FY 2013 - 2014 - Learning Specialist for ADA Program								
Total (Year One) Enhanced Cost				\$5,653				\$0
2014-2015 (Year One) Proposed								
High	Retirement - FY 2014-2015 - Coordinator of Disability Services	1	\$9,798	\$9,798	1	\$9,711	\$9,711	No
Justification: Retirement Benefits - FY 2014-2015 Coordinator of Disability Services								
Total (Year One) Proposed Cost				\$9,798				\$9,711
Total (Year One) Cost				\$15,451				\$9,711

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	New Professional Staff - Insurance	1	\$7,391	\$7,391	0	\$0	\$0	No
Justification: Insurance 2014-2015 - Professional Staff Member - Learning Specialist - ADA Program								
Total (Year One) Enhanced Cost				\$7,391				\$0
2014-2015 (Year One) Proposed								
High	Insurance - Coordinator of Disability Services	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: Group Insurance - Coordinator of Disability Services FY 2014-2015								
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$14,782				\$6,787

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500203 FICA

Budget Amunt: \$3,365

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	FICA -Reader/Scribe/Notetaker (10 hours) per week @ Kennett Center, Malden, Sikeston, and Dexter Justification: FICA - FY 2014-2015 - Part-time Reader/Scribes/Notetakers @ Kennett, Malden, Sikeston and Dexter.	4	\$229	\$916	2	\$229	\$458	No
High	FICA - Professional Staff - ADA Learning Specialist Justification: FICA - FY 2013-2014 - ADA Learning Specialist	1	\$458	\$458	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,374				\$458
2014-2015 (Year One) Proposed								
High	FICA - Part-Time Employees (19 1/2 Hours Per Week) Reader/Scribe/Notetaker - Poplar Bluff Campus Justification: FY 2014-2015 FICA - (19 1/2 Hour Employees)	2	\$559	\$1,118	2	\$559	\$1,118	No
High	FICA - Coordinator of Disability Services Justification: FICA - FY 2014-2015	1	\$873	\$873	1	\$873	\$873	No
Total (Year One) Proposed Cost				\$1,991				\$1,991
Total (Year One) Cost				\$3,365				\$2,449

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510000 Office Supplies

Budget Amunt: \$2,816

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Office Furniture - Assistant Coordinator	1	\$2,540	\$2,540	0	\$0	\$0	No
	Justification: Office furniture for Assistant Coordinator Breakdown..... Office chair - \$250 L Shape Desk w/2 mobile file drawers - \$1400 Small mobile pedestal 2 or 3 drawer File Cabinets - \$290 Office guest Chairs - 2 @ \$300 each - \$600							
Total (Year One) Enhanced Cost				\$2,540				\$0
2014-2015 (Year One) Proposed								
High	Office Files and Folders	4	\$25	\$100	1	\$50	\$50	No
	Justification: Office files and folders are needed to store confidential documents.							
High	Laminating Pouches	2	\$50	\$100	1	\$75	\$75	No
	Justification: Needed to protect ADA Accommodations cards provided to all ADA students.							
High	Laptop Carrying Cases	2	\$38	\$76	2	\$38	\$76	No
	Justification: To protect the computers from damages from transporting and weather.							
Total (Year One) Proposed Cost				\$276				\$201
Total (Year One) Cost				\$2,816				\$201

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510100 Equipment

Budget Amunt: \$6,741

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	New Dell Computer with 20" monitor for Assistant Coordinator Justification: New Assistant Coordinator- Office computer	1	\$850	\$850	0	\$0	\$0	No
High	Scanner - New Learning Specilaist Justification: New Learning Specilaist - Scanner for ADA files and correspondence	1	\$200	\$200	0	\$0	\$0	No
High	Telephone - New Learning Specilaist Justification: New Learning Specialist - Telephone	1	\$160	\$160	0	\$0	\$0	No
High	Smart Pens @ Kennett, Malden, Sikeston and Dexter Justification: Smart Pens are needed for the note takers working at the four campus locations. <ul style="list-style-type: none"> •Handwritten notes instantly appear on your iPad, iPhone or iPod. •Records audio that's synchronized with your written notes using the mics on your iPad or iPhone. •In the Livescribe+ mobile app, notes become useful when they are tagged, searchable or converted to text. •Easily integrate your notes with the rest of your mobile life - create tasks, reminders, calendar events, contacts and more with just a few taps of your finger. 	4	\$149	\$596	0	\$0	\$0	No
High	Writing Bird Justification: Relieves the stress of writing for people with rheumatoid arthritis. The Writing Bird is an adaptive product that combines form and function to rest comfortably in your right or left hand.	2	\$20	\$40	0	\$0	\$0	No
High	Braille Printer Justification: The Disability Office needs to purchase a new braille printer to replace the 30 year old devise currently being used.	1	\$4,595	\$4,595	1	\$4,595	\$4,595	No
High	Braille Paper Justification: Braille paper needed to print visually impaired students assignments, tests and reading materials.	2	\$150	\$300	2	\$150	\$300	No
Total (Year One) Enhanced Cost				\$6,741			\$4,895	
Total (Year One) Cost				\$6,741			\$4,895	

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510102 Software

Budget Amunt: \$4,015

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Kurzeill 3000 Firefly - Site License	1	\$4,015	\$4,015	1	\$4,015	\$4,015	No
	<p>Justification: Site License for the Kurzeill 3000 Firefly Site License. The Kurzweil 3000 is a reading software program that combines accessibility, communication and productivity tools for reading, writing and learning. The Kurzweil 3000 is manipulated using a computer screen, keyboard, mouse and scanner. The SARA (Scanning and Reading Appliance) scans your printed material, and reads it back to you.</p>							
	Total (Year One) Enhanced Cost			\$4,015			\$4,015	
	Total (Year One) Cost			\$4,015			\$4,015	

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510103 Technology Equipment

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Touch Screen Computers	4	\$1,000	\$4,000	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: To assist students with academic and physical disabilities with the equipment needed to help make them more successful in the classroom.</p>								
				Total (Year One) Enhanced Cost			\$4,000	\$0
				Total (Year One) Cost			\$4,000	\$0

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510200 Outsourced Services

Budget Amunt: \$3,699

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Access Text	1	\$500	\$500	1	\$500	\$500	No	
<p>Justification: The AccessText Network helps college students with print disabilities by connecting their disability service offices directly with leading textbook publishers to obtain electronic files.</p>									
High	Classmate Note Takers	40	\$30	\$1,200	1	\$1,000	\$1,000	Yes	
<p>Justification: Office of Disability Services serves approximately 40 students each semester (fall, spring, summer) with note taking assistance. When the part-time note takers/scribes staff members are not available, the ODS depends on the assistance with notes from fellow classmates. The instructor will make the announcement in class for volunteers, and assign the best classmate possible. If the volunteer completes the semester successfully, a \$30 gift care from the Three Rivers Bookstore is awarded for their efforts.</p>									
High	Learning Ally - Unlimited Yearly Access	1	\$1,999	\$1,999	0	\$0	\$0	No	
<p>Justification: Promote personal achievement when access and reading are barriers to learning by advancing the use of accessible and effective educational solutions. Learning Ally Yearly Membership - Unlimited Campus Access Audiobooks for Disability Students with Low-Vision, Dyslexia, Attention Deficit Disorder and Reading Disabilities. During the 2014-2015, academic year a projected 95 students will continue to utilized this service.</p>									
Total (Year One) Enhanced Cost				\$3,699				\$1,500	
Total (Year One) Cost				\$3,699				\$1,500	

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510401 Travel - In State

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Power Up 2015 Assistive Technology Conference & Expo Justification: Travel and Conference fee	1	\$300	\$300	0	\$0	\$0	No
High	Travel expenses Justification: Program Coordinator travels to off campus locations to meet with ADA participants each semester.	1	\$300	\$300	1	\$300	\$300	No
Total (Year One) Enhanced Cost				\$600				\$300
Total (Year One) Cost				\$600				\$300

Detailed Budget Summary

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510403 Membership & Dues

Budget Amunt: \$323

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Disability Compliance for Higher Education - Monthly Online Newsletter Justification: Successful strategies for accommodating students with disabilities.	1	\$148	\$148	1	\$148	\$148	No
Total (Year One) Enhanced Cost				\$148				\$148
2014-2015 (Year One) Proposed								
High	Renewal - Membership Fee - AHEAD Justification: Professional Association committed to the full participation of persons with disabilities in postsecondary education.	1	\$175	\$175	1	\$175	\$175	No
Total (Year One) Proposed Cost				\$175				\$175
Total (Year One) Cost				\$323				\$323

Detailed Budget Summary

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$7,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Ind Tech Lab Assistant	1	\$7,313	\$7,313	1	\$7,313	\$7,313	Yes
Justification:								
				Total (Year One) Proposed Cost			\$7,313	
				Total (Year One) Cost			\$7,313	

Detailed Budget Summary

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$189,878

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Deken, Elizabeth A. Justification:	1	\$50,980	\$50,980	1	\$50,980	\$50,980	Yes
High	Deken, James G. Justification:	1	\$57,493	\$57,493	1	\$57,493	\$57,493	Yes
High	Norton, Charles E. Justification:	1	\$49,000	\$49,000	1	\$49,000	\$49,000	Yes
High	Prater, DeAndre' M. Justification:	1	\$32,405	\$32,405	1	\$32,405	\$32,405	Yes
Total (Year One) Proposed Cost				\$189,878				\$189,878
Total (Year One) Cost				\$189,878				\$189,878

Detailed Budget Summary

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$31,819

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Deken, Elizabeth A. Justification:	1	\$8,464	\$8,464	1	\$8,376	\$8,376	Yes	
High	Deken, James G. Justification:	1	\$9,408	\$9,408	1	\$9,321	\$9,321	Yes	
High	Norton, Charles E. Justification:	1	\$8,177	\$8,177	1	\$8,089	\$8,089	Yes	
High	Prater, DeAndre' M. Justification:	1	\$5,770	\$5,770	1	\$5,683	\$5,683	Yes	
Total (Year One) Proposed Cost				\$31,819				\$31,469	
Total (Year One) Cost				\$31,819				\$31,469	

Detailed Budget Summary

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Deken, Elizabeth A. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Deken, James G. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Norton, Charles E. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Prater, DeAndre' M. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$29,564				\$27,148
Total (Year One) Cost				\$29,564				\$27,148

Detailed Budget Summary

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500203 FICA

Budget Amunt: \$3,312

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Deken, Elizabeth A. Justification:	1	\$739	\$739	1	\$739	\$739	Yes
High	Deken, James G. Justification:	1	\$833	\$833	1	\$833	\$833	Yes
High	Norton, Charles E. Justification:	1	\$711	\$711	1	\$711	\$711	Yes
High	Prater, DeAndre' M. Justification:	1	\$470	\$470	1	\$470	\$470	Yes
High	Ind Tech Lab Assistant Justification:	1	\$559	\$559	1	\$559	\$559	Yes
Total (Year One) Proposed Cost				\$3,312			\$3,312	
Total (Year One) Cost				\$3,312			\$3,312	

Detailed Budget Summary

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510302 Advertising

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Marketing Materials	1	\$500	\$500	1	\$500	\$500	No
Justification: to maintain an available stock of marketing materials for Industrial technology Programs that can be provided to potentials students.								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510401 Travel - In State

Budget Amunt: \$6,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Identify Partnerships	1	\$300	\$300	1	\$300	\$300	No
<p style="margin-left: 40px;">Justification: Marketing Materials and Travel during coordination efforts will be required to establish partnerships with industries in the TRC service area.</p>								
Total (Year One) Enhanced Cost				\$300				\$300
2014-2015 (Year One) Proposed								
High	Internship Travel	1	\$2,000	\$2,000	1	\$1,500	\$1,500	Yes
<p style="margin-left: 40px;">Justification: This is the estimated costs for internship travel for the Industrial Technology (all 4 options) and DTEC.</p> <p style="margin-left: 40px;">Internship is offered in both the Spring and summer Semesters. estimated \$2000.</p>								
High	Recruitment Travel	1	\$1,000	\$1,000	1	\$750	\$750	No
<p style="margin-left: 40px;">Justification: Periodically Career expos, recruitment efforts, program planning meetings, and advising sessions are requested from the career centers in support of the off campus sites and receiving institutions. These are done solely for the benefits of our current and future students</p> <p style="margin-left: 40px;">Total \$1,500.</p>								
High	Skills USA	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p style="margin-left: 40px;">Justification: Skills USA competition</p>								
Total (Year One) Proposed Cost				\$6,000				\$5,250
Total (Year One) Cost				\$6,300				\$5,550

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$58,288

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Rehkop, Joyce V. Justification:	1	\$58,288	\$58,288	1	\$58,288	\$58,288	Yes
Total (Year One) Proposed Cost				\$58,288				\$58,288
Total (Year One) Cost				\$58,288				\$58,288

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,523

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Rehkop, Joyce V. Justification:	1	\$9,523	\$9,523	1	\$9,436	\$9,436	Yes
Total (Year One) Proposed Cost				\$9,523				\$9,436
Total (Year One) Cost				\$9,523				\$9,436

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Rehkop, Joyce V. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$7,391				\$6,787

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 500203 FICA

Budget Amunt: \$845

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Rehkop, Joyce V. Justification:	1	\$845	\$845	1	\$845	\$845	Yes
Total (Year One) Proposed Cost				\$845				\$845
Total (Year One) Cost				\$845				\$845

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,740

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	copy machine charges and printer Cartridges	1	\$540	\$540	1	\$540	\$540	Yes	
	<p>Justification: These are required for the generation of items used in the classrooms for curriculum handouts & evaluations and Program Assessments. It is also required for day to day operations within the TRCC institutional requirements.</p> <p style="margin-left: 40px;">Copy Machine Charges \$300 Priter Cartridges \$120 Printer Paper \$120</p>								
High	Forestry Club Competition Supplies	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes	
	<p>Justification: These are required items for the Forestry club and related competitions.</p> <p style="margin-left: 40px;">Practice lumber \$300.00 Equipment maintenance (saw, ax, hatchet sharpening) \$150.00 Competition Throwing Ax \$500.00 Tool Box for Forestry Trailer (2' x 5') \$300.00</p>								
Total (Year One) Proposed Cost				\$1,740				\$1,740	
Total (Year One) Cost				\$1,740				\$1,740	

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 510103 Technology Equipment

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Plant Grow Cart	1	\$800	\$800	1	\$800	\$800	Yes	
	Justification: One Time Purchase								
	Plant Grow Cart \$800.00 (We have one but need another one)								
				Total (Year One) Proposed Cost			\$800		
				Total (Year One) Cost			\$800		

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 510302 Advertising

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2014-2015 (Year One) Proposed										
High	Advertising Agriculture & Forestry	1	\$450	\$450	1	\$450	\$450	No		
	<p>Justification: January - Ag Expo 2014 Booth - Recruitment for TRC \$200.00 Poplar Bluff, Missouri.</p> <p>New Forestry Table Cloth with Correct log \$250.00 (We budgeted one for Agriculture in 2013-14 but not for Forestry)</p> <p>Total \$450.00</p>									
High	Three Rivers Logo on Forestry Trailer	1	\$750	\$750	0	\$0	\$0	No		
	<p>Justification: To promote Three Rivers College & Triple Creek Cutters student organization during student competitions (Triple Creek Cutters Conclaves). This will place the Student organization and Three Rivers College on prominent display to the public and facilitate the recruitment of new students.</p> <p>This is added upon request of Dr. W. Payne.</p>									
				Total (Year One) Proposed Cost			\$450			
				Total (Year One) Cost			\$1,200			
								\$450		

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$1,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel out-of-state Agriculture & forestry	1	\$1,900	\$1,900	1	\$1,900	\$1,900	Yes
<p>Justification: Travel will include travel for forestry and agriculture Club competitions as well as completion of TSA's portfolio</p> <p style="margin-left: 40px;">Forestry Conclave / 2014 location is not announced yet. \$950.00 March or April (Potential location - Wisconsin). Advisor expenses for student educational trip: Entry -50.00, Motel -\$400, Perdiem- \$200.00, Gas - 250.00. This event will also help students complete their TSA Portfolios.</p> <p style="margin-left: 40px;">Agricultural National Show/ 2014 location is not announce yet \$950.00 One of the 3 will be selected: National Livestock Show – Houston TX (March) National Farm Show – Louisville, KY (Feb) National PAS Conference – Location not Announced (Mar) Advisor expenses for student educational trip: Entry -50.00, Motel -\$500, Perdiem- \$200.00, Gas - 250.00. This event will also helps students complete their TSA Portfolio.</p> <p style="margin-left: 40px;">Total \$1900.00</p>								
Total (Year One) Proposed Cost				\$1,900				\$1,900
Total (Year One) Cost				\$1,900				\$1,900

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 510401 Travel - In State

Budget Amunt: \$1,615

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Travel in-state Forestry and Agriculture	1	\$1,615	\$1,615	1	\$1,615	\$1,615	No	
<p>Justification: The travel listed here is for the Agriculture and Forestry Program. It includes the travel for Recruitment, Internship, Networking with area community leaders, secondary education, and post secondary education.</p> <p>October - Timber Fest Mileage, Doniphan, Missouri. \$ 65.00 October – Wayne County Fair Mileage, Silva, Missouri. \$ 65.00 November - MO Postsecondary Agriculture Students Organization Conference, Poplar Bluff, MO. (Registration, motel, meals.) \$350.00</p> <p>January - SE District Agriculture Teachers Meeting Mileage, Dexter, MO. \$ 35.00</p> <p>January - Postsecondary Agriculture Advisory Committee Meeting Jefferson City, MO (mileage, meals & motel) \$250.00</p> <p>April-May Intern Travel \$200.00</p> <p>April - State FFA Convention Trade Show Columbia, Missouri \$650.00 Recruitment for TRC, collaboration with high schools & other universities. Approximately 25,000 students, parents and teachers attend this event. (two faculty members)</p> <p>Total \$1615.00</p>									
				Total (Year One) Proposed Cost			\$1,615	\$1,615	
				Total (Year One) Cost			\$1,615	\$1,615	

Detailed Budget Summary

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 510500 Hospitality

Budget Amunt: \$324

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Ag Advisory Committee Luncheon	1	\$324	\$324	1	\$324	\$324	No
	Justification: Required advisory committee meeting luncheon for Forestry \$162 Required Advisory Committee meeting luncheon for Agriculture \$162 Total costs \$324 The advisory committee meetings for the 2 programs are held during the lunch hour and a luncheon is provided.							
Total (Year One) Proposed Cost				\$324				\$324
Total (Year One) Cost				\$324				\$324

Detailed Budget Summary

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$44,585

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Westbrooks, Shawn . Justification:	1	\$44,585	\$44,585	1	\$44,585	\$44,585	Yes
				Total (Year One) Proposed Cost			\$44,585	
				Total (Year One) Cost			\$44,585	

Detailed Budget Summary

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,537

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Westbrooks, Shawn . Justification:	1	\$7,537	\$7,537	1	\$7,449	\$7,449	Yes
Total (Year One) Proposed Cost				\$7,537				\$7,449
Total (Year One) Cost				\$7,537				\$7,449

Detailed Budget Summary

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Westbrooks, Shawn . Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$7,391				\$6,787

Detailed Budget Summary

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 500203 FICA

Budget Amunt: \$646

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Westbrooks, Shawn . Justification:	1	\$646	\$646	1	\$646	\$646	Yes
Total (Year One) Proposed Cost				\$646				\$646
Total (Year One) Cost				\$646				\$646

Detailed Budget Summary

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 510000 Office Supplies

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Printer & Copier	1	\$600	\$600	0	\$600	\$0	Yes	
	Justification: Paper 4 boxes \$160 Staplers and toner for Copier \$200 Printer Toner Cartridges \$240 for shared printers								
				Total (Year One) Proposed Cost			\$600	\$0	
				Total (Year One) Cost			\$600	\$0	

Detailed Budget Summary

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 510002 Instructional Supplies

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Laser Shot Expenses	1	\$100	\$100	1	\$100	\$100	Yes
	<p>Justification: These are required for use in the hand gun simulator used in the Criminal Justice Program.</p> <p>Laser Shot Expenses (Total) \$100.00</p> <p>(Items needed for Laser Shot system to function) CO2 cartridges (\$20.00 per box, 4 boxes) \$80.00 CR2032 batteries (\$2.00 each, 10 batteries) \$20.00</p>							
High	Update instructional videos to a digital format	1	\$300	\$300	1	\$300	\$300	Yes
	Justification: Purchase DVD instructional material to replace the VHS tapes to be compatible with the instructor stations.							
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Detailed Budget Summary

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$25,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Armor, Jackie D.	1	\$25,000	\$25,000	1	\$25,000	\$25,000	Yes
Justification:								
Total (Year One) Proposed Cost				\$25,000				\$25,000
Total (Year One) Cost				\$25,000				\$25,000

Detailed Budget Summary

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 500203 FICA

Budget Amunt: \$1,913

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Armor, Jackie D.	1	\$1,913	\$1,913	1	\$1,913	\$1,913	Yes
Justification:								
Total (Year One) Proposed Cost				\$1,913				\$1,913
Total (Year One) Cost				\$1,913				\$1,913

Detailed Budget Summary

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Consumeables used	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
<p>Justification: During the course of the academic year students are required to participate in compliance burns and other qualification testing. Since these are live burns Each year requires the replacement of Gloves, hoods, used by the students, replacement of props and prop materials, salvage auto's and other items.</p>								
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Detailed Budget Summary

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 510200 Outsourced Services

Budget Amunt: \$4,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Instructional Helpers for Safety Reason	1	\$3,600	\$3,600	1	\$3,600	\$3,600	Yes	
<p>Justification: These are contracted personnel who help with instructiona and skills assessment during Firefighter i&II classes. To maintain safety the instructor to student ratio is critical.</p> <p style="padding-left: 40px;">Estimated 240 hours per year @ \$15per hour</p>									
High	Lead and Assistant Evaluators	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes	
<p>Justification: These are contracted personnel who are required to sign off on skills testing (practical skills) learned in the Firefighter I & II classes.</p> <p style="padding-left: 40px;">Each evaluator and assistant evaluator must be approved the the division of fire Safety and have their name on the DFS list. The evaluators cannot be affiliated with the teaching of the class.</p> <p style="padding-left: 40px;">Estimated \$1000</p>									
				Total (Year One) Proposed Cost			\$4,600		
				Total (Year One) Cost			\$4,600		

Detailed Budget Summary

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 510401 Travel - In State

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel to Jeff City and other training and fire departments state wide.	1	\$2,000	\$2,000	1	\$1,200	\$1,200	No
<p>Justification: Travel to and from Jefferson City to maintain in contact to stay current with the proposed political directions to ensure Three Rivers will always be apart of Fire Science Training. This will also include travel to fire Departments and training sites to facilitate networking to stay on the cutting edge of Fire Science training.</p>								
Total (Year One) Proposed Cost				\$2,000				\$1,200
Total (Year One) Cost				\$2,000				\$1,200

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$135,141

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Charlotte Eubank	1	\$91,554	\$91,554	1	\$91,554	\$91,554	No
Justification: Chief Financial Officer 100%								
High	Anita Freeman	1	\$43,587	\$43,587	1	\$43,587	\$43,587	No
Justification: Executive Assistant to CFO 100%								
Total (Year One) Proposed Cost				\$135,141				\$135,141
Total (Year One) Cost				\$135,141				\$135,141

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,347

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Charlotte Eubank	1	\$14,347	\$14,347	1	\$14,259	\$14,259	No
Justification: Chief Financial Officer 100%								
Total (Year One) Proposed Cost				\$14,347				\$14,259
Total (Year One) Cost				\$14,347				\$14,259

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,497

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Anita Freeman	1	\$3,497	\$3,497	1	\$3,456	\$3,456	No
		Justification: Executive Assistant to CFO 100%						
				Total (Year One) Proposed Cost			\$3,456	
				Total (Year One) Cost			\$3,456	

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Charlotte Eubank	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification: Chief Financial Officer 100%									
High	Anita Freeman	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification: Executive Assistant to the CFO 100%									
Total (Year One) Proposed Cost				\$14,782				\$13,574	
Total (Year One) Cost				\$14,782				\$13,574	

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500203 FICA

Budget Amunt: \$4,662

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Charlotte Eubank	1	\$1,328	\$1,328	1	\$1,328	\$1,328	No	
	Justification: Chief Financial Officer 100%								
High	Anita Freeman	1	\$3,334	\$3,334	1	\$3,334	\$3,334	No	
	Justification: Assistant to the CFO 100%								
Total (Year One) Proposed Cost				\$4,662				\$4,662	
Total (Year One) Cost				\$4,662				\$4,662	

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510000 Office Supplies

Budget Amunt: \$3,215

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Copy Charges	12	\$20	\$240	1	\$200	\$200	No
	Justification: Cost to make copies or print.							
High	Paper	25	\$39	\$975	1	\$900	\$900	No
	Justification: Paper for color copier.							
High	General Office Supply	1	\$2,000	\$2,000	1	\$1,700	\$1,700	No
	Justification: General office supply for CFO, Financial Services, & Student Financial Services.							
Total (Year One) Proposed Cost				\$3,215				\$2,800
Total (Year One) Cost				\$3,215				\$2,800

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510102 Software

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Colored Copier Software	1	\$400	\$400	0	\$0	\$0	No
<p>Justification: This is the software required for the colored copier. The CFO office and Financial Services will need a color copier once those departments are separated from Student Financial Services. The color feature is for the CFO's use for reporting.</p>								
Total (Year One) Enhanced Cost				\$400				\$0
Total (Year One) Cost				\$400				\$0

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Post-Issuance Tax Compliance Services Agreement Justification: To aid in compliance for bonds.	1	\$600	\$600	1	\$600	\$600	No
High	Third Party administration of 403b Justification: Required to ensure 403b plan compliance with new legislation. Amount based on historic cost.	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
Total (Year One) Proposed Cost				\$1,900				\$1,900
Total (Year One) Cost				\$1,900				\$1,900

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510201 Audit Services

Budget Amunt: \$28,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Annual Independent Audit	1	\$28,000	\$28,000	1	\$28,000	\$28,000	No
Justification: Annual Independent audit required for federal funding compliance with Circular A-133. Per contract with KMT								
				Total (Year One) Proposed Cost			\$28,000	
				Total (Year One) Cost			\$28,000	

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510400 Travel - Out of State

Budget Amunt: \$1,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	CCBO 32nd Annual International Conference	1	\$1,700	\$1,700	1	\$1,650	\$1,650	No
<p>Justification: Annual CCBO conference allows networking for the CFO and aid in staying in compliance and helping establish proper procedures.</p> <p>This is the only group specifically targeted to the community college business officer population. Previous attendance to this conference has been head and shoulders above other business officer conference.</p>								
Total (Year One) Enhanced Cost				\$1,700			\$1,650	
Total (Year One) Cost				\$1,700			\$1,650	

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510401 Travel - In State

Budget Amunt: \$842

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	MCCA Hotel- 50th Annual Convention	1	\$842	\$842	0	\$0	\$0	No
<p>Justification: Annual MCCA conference allows networking for the CFO and aid in staying in compliance and helping establish proper procedures.</p> <p style="margin-left: 40px;">Includes travel, registration, hotel and per diem</p>								
Total (Year One) Enhanced Cost				\$842				\$0
Total (Year One) Cost				\$842				\$0

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510403 Membership & Dues

Budget Amunt: \$4,255

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	National Association of College & University Business Officers (NACUBO) Justification: Institutional membership to national and regional professional organization. Valuable resource for all college personnel for HR, research, professional development, peer interaction. Dues are based on enrollment	1	\$2,500	\$2,500	1	\$2,475	\$2,475	Yes
High	Poplar Bluff Lions Club Justification: Quarterly dues to civic organization.	1	\$300	\$300	0	\$0	\$0	No
High	Missouri Society of Certified Public Accountants (MSCPA) Justification: State membership to professional organization. Provides professional development opportunities. Individual membership for CFO.	1	\$300	\$300	1	\$375	\$375	No
High	Central Association of College & University Business Officers (CACUBO) Justification: Institutional membership to national and regional professional organization. Valuable resource for all college personnel for HR, research, professional development, peer interaction. Dues are based on enrollment.	1	\$300	\$300	0	\$300	\$0	No
High	American Institute of Certified Public Accountants (AICPA) Justification: National membership to professional organization. Provides professional development opportunities. Individual membership for CFO.	1	\$240	\$240	1	\$225	\$225	No
High	State Board of Accountancy Justification: Required to maintain state CPA license for CFO. Renews every other year. 2 year license was renewed in FY14, so item is included only as a placeholder.	0	\$0	\$0	0	\$0	\$0	No
High	Community College Business Officers (CCBO) Justification: Institutional membership. Leadership and professional growth opportunities specifically networking with other cc business officers. Dues are based on enrollment.	1	\$600	\$600	1	\$450	\$450	No
High	Secretary of State Bldg Corp Registration Justification: Required filing fees for Building corp	1	\$15	\$15	1	\$10	\$10	No
Total (Year One) Proposed Cost				\$4,255			\$3,535	
Total (Year One) Cost				\$4,255			\$3,535	

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510404 Professional Development

Budget Amunt: \$1,890

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Webinars	10	\$189	\$1,890	11	\$189	\$2,079	No
Justification: Webinar training is a cost effective way to get training toward the CFO required 40 hours of CPE per year as well as other training needed in the division.								
Total (Year One) Proposed Cost				\$1,890				\$2,079
Total (Year One) Cost				\$1,890				\$2,079

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510501 Staff Meeting

Budget Amunt: \$2,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Peace Summits	12	\$200	\$2,400	0	\$0	\$0	No
Justification: Monthly meetings between different areas of the college in order to promote collaboration and unity.								
Total (Year One) Enhanced Cost				\$2,400				\$0
Total (Year One) Cost				\$2,400				\$0

Detailed Budget Summary

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510904 Telephone

Budget Amunt: \$1,470

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	VOIP	6	\$45	\$270	1	\$200	\$200	No
Justification: Implementation of VOIP, only needed 1/2 year budget								
High	Cell Phone for CFO	12	\$100	\$1,200	1	\$1,164	\$1,164	No
Justification: Monthly cell phone for CFO.								
Total (Year One) Proposed Cost				\$1,470				\$1,364
Total (Year One) Cost				\$1,470				\$1,364

Detailed Budget Summary

Budget Account: General Administrative Services - Eubank, Charlotte

Account Number: 11-00-42099

GL Code: 530003 Interest

Budget Amunt: \$455,128

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Interest portion of 2009 retirees	1	\$2,657	\$2,657	1	\$2,657	\$2,657	No
Justification: Retirement Incentive run out payments								
High	Interest Portion of 2010 retirees	1	\$572	\$572	1	\$572	\$572	No
Justification: Retirement Incentive run out payments								
High	Bond series 2015B interest	1	\$159,000	\$159,000	1	\$159,000	\$159,000	No
Justification:								
High	Bond Series 2014 interest	1	\$292,899	\$292,899	1	\$292,899	\$292,899	No
Justification:								
Total (Year One) Proposed Cost				\$455,128				\$455,128
Total (Year One) Cost				\$455,128				\$455,128

Detailed Budget Summary

Budget Account: Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte

Account Number: 12-00-50055

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$1,740

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	LBO Pest Control	12	\$45	\$540	12	\$45	\$540	No
Justification: Pest control services for the license bureau								
High	LBO Mowing	6	\$200	\$1,200	6	\$200	\$1,200	No
Justification:								
				Total (Year One) Proposed Cost	\$1,740			\$1,740
				Total (Year One) Cost	\$1,740			\$1,740

Detailed Budget Summary

Budget Account: Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte

Account Number: 12-00-50055

GL Code: 510900 Electricity

Budget Amunt: \$6,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	LBO Electric	12	\$500	\$6,000	1	\$5,500	\$5,500	No
Justification: average \$460 per month in FY14 budget. Added 10% for rate increases and severe weather.								
Total (Year One) Proposed Cost				\$6,000				\$5,500
Total (Year One) Cost				\$6,000				\$5,500

Detailed Budget Summary

Budget Account: Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte

Account Number: 12-00-50055

GL Code: 510901 Water & Sewer

Budget Amunt: \$480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	LBO water	12	\$40	\$480	12	\$40	\$480	No	
Justification: same as FY14									
Total (Year One) Proposed Cost				\$480				\$480	
Total (Year One) Cost				\$480				\$480	

Detailed Budget Summary

Budget Account: Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte

Account Number: 12-00-50055

GL Code: 510903 Cable

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	LBO Cable TV	12	\$100	\$1,200	12	\$100	\$1,200	No
Justification: Currently \$91.88 per month. Added 10% for rate increases in light of the purchase of City Cable by New Wave.								
				Total (Year One) Proposed Cost			\$1,200	
				Total (Year One) Cost			\$1,200	

Detailed Budget Summary

Budget Account: Rental of 2509 Three Rvrs Blvd - Eubank, Charlotte

Account Number: 12-00-50055

GL Code: 510904 Telephone

Budget Amunt: \$1,164

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	LBO phones	12	\$97	\$1,164	1	\$530	\$530	No
Justification: decreased due to anticipated savings from VOIP								
				Total (Year One) Proposed Cost			\$1,164	\$530
				Total (Year One) Cost			\$1,164	\$530

Detailed Budget Summary

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	County Real Estate taxes	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
Justification: As long as the building is not used for educational purposes, taxes are due.									
High	City Real Estate taxes	1	\$650	\$650	1	\$650	\$650	No	
Justification: As long as the building is not used for educational purposes, taxes are due.									
Total (Year One) Proposed Cost				\$2,550				\$2,550	
Total (Year One) Cost				\$2,550				\$2,550	

Detailed Budget Summary

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$1,470

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mowing	6	\$245	\$1,470	1	\$1,170	\$1,170	No
Justification:								
				Total (Year One) Proposed Cost			\$1,470	\$1,170
				Total (Year One) Cost			\$1,470	\$1,170

Detailed Budget Summary

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510900 Electricity

Budget Amunt: \$2,760

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Ameren	12	\$230	\$2,760	12	\$230	\$2,760	No
Justification:								
				Total (Year One) Proposed Cost			\$2,760	
				Total (Year One) Cost			\$2,760	

Detailed Budget Summary

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510901 Water & Sewer

Budget Amunt: \$1,032

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Caruthersville public works Justification:	12	\$86	\$1,032	12	\$86	\$1,032	No
				Total (Year One) Proposed Cost			\$1,032	
				Total (Year One) Cost			\$1,032	

Detailed Budget Summary

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510902 Natural Gas

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Liberty Utilities	12	\$75	\$900	12	\$75	\$900	No	
Justification:									
Total (Year One) Proposed Cost				\$900				\$900	
Total (Year One) Cost				\$900				\$900	

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$61,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director of Procurement & Risk Man	1	\$61,500	\$61,500	1	\$61,500	\$61,500	No
Justification: Oversee/conduct procurement activities, all matters related to insurance and risk management and supervise mail services								
				Total (Year One) Proposed Cost			\$61,500	
				Total (Year One) Cost			\$61,500	

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$16,889

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Cooper, Will (enhanced)	1	\$2,352	\$2,352	1	\$2,352	\$2,352	No
<p style="margin-left: 40px;">Justification: Increase from \$10.76/hr to \$12.50/hr 65% Reflects additional duties related to receiving, PO processing, inventory</p>								
Total (Year One) Enhanced Cost				\$2,352				\$2,352
2014-2015 (Year One) Proposed								
High	Purchasing/Receiving Agent	1	\$14,537	\$14,537	1	\$14,548	\$14,548	No
<p style="margin-left: 40px;">Justification: Purchasing/Receiving Agent salary to be split 65 /35 with 65% tied to Purchasing budget and 35% tied to the mail room budget.</p>								
Total (Year One) Proposed Cost				\$14,537				\$14,548
Total (Year One) Cost				\$16,889				\$16,900

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$7,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Salaries - PT Support	1	\$7,313	\$7,313	0	\$0	\$0	No
<p>Justification: Full part time position-19.5 hrs/ week @ 7.50/hr. This person would head up verification and documentation of the new fixed asset inventory system. The individual would be responsible for tagging incoming products as fixed assets, keeping the FATS system up to date and delivery of incoming assets to their end user and serve as back up for Mail Services.</p>								
Total (Year One) Enhanced Cost				\$7,313				\$0
Total (Year One) Cost				\$7,313				\$0

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,989

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PSRS Retirement	1	\$9,989	\$9,989	1	\$9,902	\$9,902	No
Justification: PSRS Retirement for Cammy Halcumb								
Total (Year One) Proposed Cost				\$9,989				\$9,902
Total (Year One) Cost				\$9,989				\$9,902

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,488

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Cooper, Will (enhanced)	1	\$161	\$161	1	\$161	\$161	No
Justification:								
Total (Year One) Enhanced Cost				\$161				\$161
2014-2015 (Year One) Proposed								
High	PEERS Retirement for Purchasing/Receiving Agent	1	\$1,327	\$1,327	1	\$1,300	\$1,300	No
Justification:		PEERS Retirement for Purchasing/Receiving Agent Will Cooper						
Total (Year One) Proposed Cost				\$1,327				\$1,300
Total (Year One) Cost				\$1,488				\$1,461

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$12,195

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Group Insurance Expense	1	\$4,804	\$4,804	1	\$4,412	\$4,412	No	
Justification: Group Insurance Expense for Purchasing/Receiving Agent									
High	Group Insurance Expense	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification: Group Insurance Expense for Director of Procurement and Risk Management									
Total (Year One) Proposed Cost				\$12,195				\$11,199	
Total (Year One) Cost				\$12,195				\$11,199	

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500203 FICA

Budget Amunt: \$2,743

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	FICA for new Purchasing Assistants position Justification: Full part time position-20 hrs/ week @ 7.50/hr. This person would head up verification and documentation of the new fixed asset inventory system. The individual would be responsible for tagging incoming products as fixed assets, keeping the FATS system up to date and delivery of incoming assets to their end user.	1	\$559	\$559	0	\$0	\$0	No
High	Cooper, Will (enhanced) Justification:	1	\$180	\$180	1	\$180	\$180	No
Total (Year One) Enhanced Cost				\$739				\$180
2014-2015 (Year One) Proposed								
High	FICA Taxes Justification: FICA taxes for Purchasing/Receiving Agent	1	\$1,112	\$1,112	1	\$1,113	\$1,113	No
High	FICA Taxes Justification: FICA taxes for Director of Procurement and Risk Management	1	\$892	\$892	1	\$892	\$892	No
Total (Year One) Proposed Cost				\$2,004				\$2,005
Total (Year One) Cost				\$2,743				\$2,185

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510005 Postage

Budget Amunt: \$20

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$20	\$20	1	\$10	\$10	No	
Justification: Postage for vendor mailing, return packages and misc. communications from the purchasing department.									
Total (Year One) Proposed Cost				\$20				\$10	
Total (Year One) Cost				\$20				\$10	

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510103 Technology Equipment

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Purchase laptop bag & wireless mouse	1	\$100	\$100	1	\$100	\$100	No
Justification: Purchase laptop bag and wireless mouse to use with the FATS laptop.								
Total (Year One) Enhanced Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510200 Outsourced Services

Budget Amunt: \$5,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Travel Agency Service Charge	1	\$2,500	\$2,500	0	\$0	\$0	No
Justification: Funds requested in order to secure the services of a travel agency for faculty/staff/recruiter travel								
Total (Year One) Enhanced Cost				\$2,500				\$0
2014-2015 (Year One) Proposed								
High	Bid Ads	1	\$2,800	\$2,800	1	\$2,800	\$2,800	No
Justification: Classified ads for solicitation of bids. Due to the increased number of potential projects that would require bid solicitation in various newspapers this budget need to be drastically increased-the budget for FY'14 ran over by approx. \$2,800. Potential projects to include: Activities Center, Mail Room Loading Dock, Westover Remodel, etc.								
Total (Year One) Proposed Cost				\$2,800				\$2,800
Total (Year One) Cost				\$5,300				\$2,800

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510401 Travel - In State

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MCCA Convention \$750 Justification: MCCA Convention \$750	1	\$750	\$750	0	\$750	\$0	No
High	Attend the annual MUSIC meeting Justification: Attend the annual MUSIC meeting	1	\$500	\$500	0	\$0	\$0	No
High	Off site inventory verification Justification: Off site inventory verification	1	\$250	\$250	1	\$200	\$200	No
Total (Year One) Proposed Cost				\$1,500				\$200
Total (Year One) Cost				\$1,500				\$200

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510403 Membership & Dues

Budget Amunt: \$949

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Amazon Prime - \$99 Justification: Amazon Prime - \$99	1	\$99	\$99	1	\$99	\$99	No	
High	NAEP membership Justification: NAEP membership	1	\$800	\$800	1	\$600	\$600	No	
High	Sam's Club Membership Justification: Sam's Club Membership	1	\$50	\$50	1	\$50	\$50	No	
Total (Year One) Proposed Cost				\$949				\$749	
Total (Year One) Cost				\$949				\$749	

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510404 Professional Development

Budget Amunt: \$3,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Ellucian webinar/training	1	\$1,200	\$1,200	0	\$0	\$0	No	
Justification: Ellucian webinar/training									
High	Attend the 2014 CCBO Annual Conference	1	\$2,000	\$2,000	0	\$0	\$0	No	
Justification: Airfare \$400 Registration \$580 w/ membership Lodging \$450 Rental car to and from St Louis \$200 Per Diem \$198									
Total (Year One) Enhanced Cost				\$3,200				\$0	
Total (Year One) Cost				\$3,200				\$0	

Detailed Budget Summary

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510904 Telephone

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone	1	\$150	\$150	1	\$100	\$100	No
Justification: Monthly telephone charges								
Total (Year One) Proposed Cost				\$150				\$100
Total (Year One) Cost				\$150				\$100

Detailed Budget Summary

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511000 Insurance - Property

Budget Amunt: \$75,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Insurance - Property	1	\$75,000	\$75,000	1	\$60,500	\$60,500	No
<p>Justification: Based on historical actual with possible premium increase. Added properties to include, Softball clubhouse, Eastern Campus and PB Humanities building; added value to the Bess Activity Center, Kennett and potentially Westover.</p>								
Total (Year One) Proposed Cost				\$75,000				\$60,500
Total (Year One) Cost				\$75,000				\$60,500

Detailed Budget Summary

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511001 Insurance - Automobile

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Insurance - Automobile	1	\$3,000	\$3,000	1	\$1,800	\$1,800	No
Justification: Funds to cover \$1,000 per incident deductible in the event of accidents.								
Total (Year One) Proposed Cost				\$3,000				\$1,800
Total (Year One) Cost				\$3,000				\$1,800

Detailed Budget Summary

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511002 Insurance - Liability

Budget Amunt: \$90,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cyber Crime Liability Rider	1	\$3,300	\$3,300	1	\$2,900	\$2,900	No
	Justification: Based on historical actual with possible premium increase							
High	Existing Liability Insurance Coverage	1	\$80,000	\$80,000	1	\$65,000	\$65,000	No
	Justification: General and School Board Liability Based on historical actual with possible premium increase							
High	Umbrella Liability Insurance	1	\$7,200	\$7,200	1	\$6,600	\$6,600	No
	Justification: Based on historical actual with possible premium increase							
				Total (Year One) Proposed Cost	\$90,500			\$74,500
				Total (Year One) Cost	\$90,500			\$74,500

Detailed Budget Summary

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511003 Insurance - Worker's Comp

Budget Amunt: \$52,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Insurance - Worker's Comp	1	\$52,000	\$52,000	1	\$55,600	\$55,600	No
Justification: Based on historical actual with possible premium increase								
				Total (Year One) Proposed Cost			\$52,000	\$55,600
				Total (Year One) Cost			\$52,000	\$55,600

Detailed Budget Summary

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511004 Insurance - State Unemployment

Budget Amunt: \$75,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Insurance - State Unemployment	1	\$75,000	\$75,000	1	\$73,000	\$73,000	No
Justification: Insurance required by the State. Rates are based on claims history. Based on historical actual with possible premium increase.								
				Total (Year One) Proposed Cost			\$75,000	\$73,000
				Total (Year One) Cost			\$75,000	\$73,000

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$9,095

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Cooper, Will (enhanced)	1	\$1,267	\$1,267	1	\$1,267	\$1,267	No
<p style="margin-left: 40px;">Justification: Increase from \$10.76/hr to \$12.50/hr 35% Reflects additional duties related to receiving, PO processing, inventory</p>								
Total (Year One) Enhanced Cost				\$1,267				\$1,267
2014-2015 (Year One) Proposed								
High	Purchasing/Receiving Agent 35%	1	\$7,828	\$7,828	1	\$7,833	\$7,833	No
<p style="margin-left: 40px;">Justification: Purchasing/Receiving Agent salary to be split 65 /35 with 65% tied to Purchasing budget and 35% tied to the mail room budget.</p>								
Total (Year One) Proposed Cost				\$7,828				\$7,833
Total (Year One) Cost				\$9,095				\$9,100

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$801

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Cooper, Will (enhanced)	1	\$87	\$87	1	\$87	\$87	No
Justification:								
				Total (Year One) Enhanced Cost			\$87	
2014-2015 (Year One) Proposed								
High	Purchasing/Receiving Agent PEERS 35%	1	\$714	\$714	1	\$700	\$700	No
Justification: PEERS Retirement for Purchasing/Receiving Agent Will Cooper								
				Total (Year One) Proposed Cost			\$700	
				Total (Year One) Cost			\$801	

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$2,587

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Insurance for the Purchasing/Receiving Agent 35%	1	\$2,587	\$2,587	1	\$2,376	\$2,376	No
Justification: Insurance for the Purchasing/Receiving Agent 35% Will Cooper								
Total (Year One) Proposed Cost				\$2,587				\$2,376
Total (Year One) Cost				\$2,587				\$2,376

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500203 FICA

Budget Amunt: \$696

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Cooper, Will (enhanced)	1	\$97	\$97	1	\$97	\$97	No
Justification:								
				Total (Year One) Enhanced Cost			\$97	
2014-2015 (Year One) Proposed								
High	Purchasing/Receiving Agent FICA 35%	1	\$599	\$599	1	\$599	\$599	No
Justification: Purchasing/Receiving Agent FICA 35% Will Cooper								
				Total (Year One) Proposed Cost			\$599	
				Total (Year One) Cost			\$696	

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510000 Office Supplies

Budget Amunt: \$445

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Office Supplies	1	\$445	\$445	1	\$350	\$350	No
	Justification: Replacement fax cartridge = \$70 Paper for printer - 3 boxes @ \$39 ea. = \$117 Boxes for shipments - 75 boxes @ \$.60 ea. = \$45 Packaging tape - 30 rolls @ \$1.84 roll - \$55.20 PO Printer toner - CE 255A \$155.00 ea.							
				Total (Year One) Proposed Cost	\$445			\$350
				Total (Year One) Cost	\$445			\$350

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510005 Postage

Budget Amunt: \$40

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$40	\$40	1	\$10	\$10	No	
Justification: Occasional postage due on incoming items not identified by department									
Total (Year One) Proposed Cost				\$40				\$10	
Total (Year One) Cost				\$40				\$10	

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510100 Equipment

Budget Amunt: \$1,342

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Directional signage for mail room	3	\$175	\$525	3	\$175	\$525	No	
Justification: Signs needed to direct freight shipments to mail room receiving area									
High	Pallet jack for freight movement	1	\$350	\$350	0	\$0	\$0	No	
Justification: Uline pallet jack model #H-1043 Load Capacity 5,500 lbs Weight 153									
High	Replacement Drive Wheel and Caster for Electric Forklift	1	\$467	\$467	1	\$467	\$467	No	
Justification: Drive Wheel p/n #77800067 - \$183.60 Caster p/n #50454246 - \$283.10									
Total (Year One) Enhanced Cost				\$1,342				\$992	
Total (Year One) Cost				\$1,342				\$992	

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Premium Regional Mail Service annual pickup fee Justification: Mail service pick-up daily from TRC PB Campus & delivers to Cape Post Office for distribution. Current cost is \$1,000 year, increase anticipated-partially due to the new Eastern Campus and the potential for how that new campus will impact our current mail service process.	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No
High	Premium Regional mail metering service Justification: Mail Metering Service charge from Premium Regional Contract lists this charge as a Permitting/Metering/Sealing Fee - \$0.026 each letter	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
Total (Year One) Proposed Cost				\$2,400				\$2,400
Total (Year One) Cost				\$2,400				\$2,400

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510904 Telephone

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone Charges	1	\$600	\$600	1	\$135	\$135	No	
Justification: Phone line and separate fax machine line in the mailroom									
				Total (Year One) Proposed Cost			\$600	\$135	
				Total (Year One) Cost			\$600	\$135	

Detailed Budget Summary

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510905 Fuel

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Fuel	1	\$900	\$900	1	\$750	\$750	No	
Justification: Local trips to post office, Fed Ex box and delivery to South Campus.									
Total (Year One) Proposed Cost				\$900				\$750	
Total (Year One) Cost				\$900				\$750	

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$62,777

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Director for Student Services	1	\$51,250	\$51,250	1	\$51,250	\$51,250	No	
Justification:									
High	Student Services Specialist/Head Rodeo Coach	1	\$11,527	\$11,527	1	\$11,527	\$11,527	No	
Justification: 35%									
Total (Year One) Proposed Cost				\$62,777				\$62,777	
Total (Year One) Cost				\$62,777				\$62,777	

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$44,388

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Data Entry Clerk	1	\$20,339	\$20,339	1	\$20,339	\$20,339	No	
Justification:									
High	Academic Records Manager	1	\$24,049	\$24,049	1	\$24,049	\$24,049	No	
Justification:									
Total (Year One) Proposed Cost				\$44,388				\$44,388	
Total (Year One) Cost				\$44,388				\$44,388	

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Services Specialist/Head Rodeo Coach Justification: 35%	1	\$2,047	\$2,047	1	\$2,016	\$2,016	No
High	Director for Student Services Justification:	1	\$8,503	\$8,503	1	\$8,415	\$8,415	No
Total (Year One) Proposed Cost				\$10,550				\$10,431
Total (Year One) Cost				\$10,550				\$10,431

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,059

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Data Entry Clerk	1	\$1,902	\$1,902	1	\$1,861	\$1,861	No	
Justification:									
High	Academic Records Manager	1	\$2,157	\$2,157	1	\$2,115	\$2,115	No	
Justification:									
				Total (Year One) Proposed Cost			\$4,059	\$3,976	
						Total (Year One) Cost			\$4,059
							\$3,976		

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$24,760

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Services Specialist/Head Rodeo Coach Justification: 35%	1	\$2,587	\$2,587	1	\$2,376	\$2,376	No
High	Director for Student Services Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Data Entry Clerk Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Academic Records Manager Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$24,760			\$22,737	
Total (Year One) Cost				\$24,760			\$22,737	

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500203 FICA

Budget Amunt: \$4,306

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Services Specialist/Head Rodeo Coach Justification:	1	\$167	\$167	1	\$167	\$167	No
High	Director for Student Services Justification:	1	\$743	\$743	1	\$743	\$743	No
High	Data Entry Clerk Justification:	1	\$1,556	\$1,556	1	\$1,556	\$1,556	No
High	Academic Records Manager Justification:	1	\$1,840	\$1,840	1	\$1,840	\$1,840	No
Total (Year One) Proposed Cost				\$4,306			\$4,306	
Total (Year One) Cost				\$4,306			\$4,306	

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510303 Printing

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Transcript and Diploma Paper	1	\$3,500	\$3,500	1	\$3,000	\$3,000	No
		Justification: Includes diploma and transcript paper from Scripsafe						
				Total (Year One) Proposed Cost	\$3,500			\$3,000
				Total (Year One) Cost	\$3,500			\$3,000

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510401 Travel - In State

Budget Amunt: \$1,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel for Maacro and meetings in Jefferson City	1	\$1,600	\$1,600	1	\$800	\$800	No
Justification: Based upon number of trips this year at \$400.00 per trip								
Total (Year One) Proposed Cost				\$1,600				\$800
Total (Year One) Cost				\$1,600				\$800

Detailed Budget Summary

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510403 Membership & Dues

Budget Amunt: \$970

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AACRAO and MAACRAO	1	\$970	\$970	1	\$850	\$850	No
Justification: Fees for membership in professional organizations								
Total (Year One) Proposed Cost				\$970				\$850
Total (Year One) Cost				\$970				\$850

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$19,023

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hampton, Connie . Justification:	1	\$19,023	\$19,023	1	\$19,023	\$19,023	No
Total (Year One) Proposed Cost				\$19,023				\$19,023
Total (Year One) Cost				\$19,023				\$19,023

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$48,738

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Calvert, Robby . Justification:	1	\$28,399	\$28,399	1	\$28,399	\$28,399	No
High	Jackson, Beverly J. Justification:	1	\$20,339	\$20,339	1	\$20,339	\$20,339	No
Total (Year One) Proposed Cost				\$48,738				\$48,738
Total (Year One) Cost				\$48,738				\$48,738

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,357

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Calvert, Robby . Justification:	1	\$2,455	\$2,455	1	\$2,414	\$2,414	No
High	Jackson, Beverly J. Justification:	1	\$1,902	\$1,902	1	\$1,861	\$1,861	No
Total (Year One) Proposed Cost				\$4,357				\$4,275
Total (Year One) Cost				\$4,357				\$4,275

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Jackson, Beverly J. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Calvert, Robby . Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$14,782				\$13,574
Total (Year One) Cost				\$14,782				\$13,574

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500203 FICA

Budget Amunt: \$5,184

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Calvert, Robby . Justification:	1	\$2,173	\$2,173	1	\$2,173	\$2,173	No
High	Jackson, Beverly J. Justification:	1	\$1,556	\$1,556	1	\$1,556	\$1,556	No
High	Hampton, Connie . Justification:	1	\$1,455	\$1,455	1	\$1,455	\$1,455	No
Total (Year One) Proposed Cost				\$5,184			\$5,184	
Total (Year One) Cost				\$5,184			\$5,184	

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$2,523

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Office supplies are necessary to run the office effectively	1	\$2,523	\$2,523	1	\$1,500	\$1,500	No
Justification: Necessary items are needed so as to produce an efficient office for good business procedures.								
Total (Year One) Proposed Cost				\$2,523				\$1,500
Total (Year One) Cost				\$2,523				\$1,500

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructional Supplies needed for classrooms	1	\$300	\$300	1	\$300	\$300	No
Justification: Supplies for our adjunct faculty are necessary items such as Scantron grading sheets, plastic cups for MATH lab, etc.								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510005 Postage

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	Postage	1	\$50	\$50	0	\$0	\$0	No
<p>Justification: When we are involved with an individual that is giving of their time and resources to increase our mission I need to follow up with a Thank you note. These are a little more personal than an email and not all people have an email address.</p>								
Total (Year One) Proposed Cost				\$50				\$0
Total (Year One) Cost				\$50				\$0

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510100 Equipment

Budget Amunt: \$380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Equipment needed to allow for quality processes.	1	\$380	\$380	0	\$0	\$0	No
Justification: Sometimes during the year we run into an issue and need to purchase some equipment that has become non functional or needs to be updated.								
Total (Year One) Proposed Cost				\$380			\$0	
Total (Year One) Cost				\$380			\$0	

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Metal Backdoor with deadbolt needs to be installed on the Center at Malden's computer lab door. Justification: Chuck Stratton accessed the Center at Malden earlier in the year and established that our backdoor to the Computer Lab has been installed incorrectly.	1	\$150	\$150	0	\$0	\$0	Yes
Total (Year One) Enhanced Cost				\$150				\$0
2014-2015 (Year One) Proposed								
High	Equipment needed to keep things presentable and safe Justification: We are needing to purchase some items for snow removal and also a vacuum cleaner. We need a snow shovel on the property so that I don't have to carry mine from home. The vacuum that we had died and our custodian carries his vacuum in his car so when we have a need for cleanliness we have nothing available to keep the center presentable.	1	\$300	\$300	1	\$300	\$300	No
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$450				\$300

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Services provided by professional resources	1	\$4,500	\$4,500	1	\$4,500	\$4,500	No
<p style="margin-left: 40px;">Justification: We have added another outsource that is possibly needed in the future that hasn't been present in our budget. Snow Removal has become a necessity.</p>								
Total (Year One) Proposed Cost				\$4,500				\$4,500
Total (Year One) Cost				\$4,500				\$4,500

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510302 Advertising

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Career Expo	1	\$100	\$100	1	\$100	\$100	No
<p style="margin-left: 40px;">Justification: We are now offering a Career Expo in the different communities so as to promote our college and the available degrees that we offer.</p>								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510401 Travel - In State

Budget Amunt: \$5,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Being an ambassador for Three Rivers College at different events	1	\$2,200	\$2,200	0	\$0	\$0	No
Justification: As a Director I am called upon to attend conferences as a representative of Three Rivers College. We attend different venues with Dr. Stephenson such as governmental gatherings and Missouri Community College Association events.								
Total (Year One) Enhanced Cost				\$2,200			\$0	
2014-2015 (Year One) Proposed								
High	Travel for Center at Malden	1	\$3,400	\$3,400	1	\$900	\$900	No
Justification: Travel for ACCT approx. \$750								
Travel for MCCA approx. \$900								
Travel to Jefferson City for Three Rivers Day approx. \$550.								
Recruiting and committee meetings approx. \$1200								
Total (Year One) Proposed Cost				\$3,400			\$900	
Total (Year One) Cost				\$5,600			\$900	

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$114

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Membership Dues for the Malden Lion's Club	1	\$57	\$57	0	\$0	\$0	No
Justification: Directors are expected to be a member in Community Clubs to promote Three Rivers College.								
Total (Year One) Enhanced Cost				\$57				\$0
2014-2015 (Year One) Proposed								
High	Membership dues for Malden Lion's Club	1	\$57	\$57	1	\$57	\$57	No
Justification: Membership in the Community Club allows me to disseminate information about projects, events and successes at the College. We meet every week on Wednesdays except the 5th Wednesday.								
Total (Year One) Proposed Cost				\$57				\$57
Total (Year One) Cost				\$114				\$57

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510500 Hospitality

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hospitality for different events for recruiting	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
<p>Justification: I would like to update this amount because we are adding the Career Expo which will be an additional event that I will need to provide a few items of refreshments for the presenters.</p> <p>We currently have two Student Appreciation Days during the year and other times that we need to provide some light refreshments to attendees. Reg Rocks, Counselor's meeting, etc.</p>								
Total (Year One) Proposed Cost				\$1,200				\$1,000
Total (Year One) Cost				\$1,200				\$1,000

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510501 Staff Meeting

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Collaborate with the Staff and Adjuncts to improve safety at the Center at Malden	1	\$200	\$200	0	\$0	\$0	No
Justification: The Center is open all day and practically all night and is accessible to the community. It is very important that we have a safety procedure in place in case of any kind of emergency.								
Total (Year One) Enhanced Cost				\$200				\$0
2014-2015 (Year One) Proposed								
High	Staff meeting to train and update staff	1	\$200	\$200	1	\$100	\$100	No
Justification: Staff from Poplar Bluff campus come the Center to assist the adjunct at various times during the year. Something refreshing is always appreciated.								
Total (Year One) Proposed Cost				\$200				\$100
Total (Year One) Cost				\$400				\$100

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Rental agreement	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
Justification: Monthly rent payment has to be established.								
				Total (Year One) Proposed Cost			\$20,000	
				Total (Year One) Cost			\$20,000	

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510900 Electricity

Budget Amunt: \$7,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Electricity needed for continuous business	1	\$7,200	\$7,200	1	\$7,200	\$7,200	No
Justification: Electricity is needed so as to continue with daily processes.								
Total (Year One) Proposed Cost				\$7,200				\$7,200
Total (Year One) Cost				\$7,200				\$7,200

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$1,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Natural Gas to accomodate students and staff	1	\$1,700	\$1,700	1	\$1,700	\$1,700	No
		Justification: A 10% increase for natural gas is our suggestion.						
				Total (Year One) Proposed Cost			\$1,700	
				Total (Year One) Cost			\$1,700	

Detailed Budget Summary

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510904 Telephone

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephones for office and staff	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
Justification: Telephones are a necessary item in the office processes.								
				Total (Year One) Proposed Cost			\$2,000	\$1,000
				Total (Year One) Cost			\$2,000	\$1,000

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$80,053

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hampton, William F. Justification:	1	\$47,642	\$47,642	1	\$47,642	\$47,642	No
High	Lane, Michelle A. Justification:	1	\$32,411	\$32,411	1	\$32,411	\$32,411	No
Total (Year One) Proposed Cost				\$80,053				\$80,053
Total (Year One) Cost				\$80,053				\$80,053

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,339

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Whitesell, Jennifer D.	1	\$20,339	\$20,339	1	\$20,339	\$20,339	No
Justification:								
				Total (Year One) Proposed Cost			\$20,339	
				Total (Year One) Cost			\$20,339	

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$8,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Boggess, Dennis A.	1	\$8,775	\$8,775	1	\$8,775	\$8,775	No
Justification:								
Total (Year One) Proposed Cost				\$8,775				\$8,775
Total (Year One) Cost				\$8,775				\$8,775

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,751

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hampton, William F. Justification:	1	\$7,980	\$7,980	1	\$7,892	\$7,892	No
High	Lane, Michelle A. Justification:	1	\$5,771	\$5,771	1	\$5,684	\$5,684	No
Total (Year One) Proposed Cost				\$13,751				\$13,576
Total (Year One) Cost				\$13,751				\$13,576

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,902

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Whitesell, Jennifer D.	1	\$1,902	\$1,902	1	\$1,861	\$1,861	No	
Justification:									
				Total (Year One) Proposed Cost			\$1,902	\$1,861	
				Total (Year One) Cost			\$1,902	\$1,861	

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hampton, William F. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Lane, Michelle A. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Whitesell, Jennifer D. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$22,173				\$20,361
Total (Year One) Cost				\$22,173				\$20,361

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500203 FICA

Budget Amunt: \$3,388

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Boggess, Dennis A. Justification:	1	\$671	\$671	1	\$671	\$671	No
High	Hampton, William F. Justification:	1	\$691	\$691	1	\$691	\$691	No
High	Lane, Michelle A. Justification:	1	\$470	\$470	1	\$470	\$470	No
High	Whitesell, Jennifer D. Justification:	1	\$1,556	\$1,556	1	\$1,556	\$1,556	No
Total (Year One) Proposed Cost				\$3,388			\$3,388	
Total (Year One) Cost				\$3,388			\$3,388	

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$2,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$2,150	\$2,150	1	\$1,706	\$1,706	No	
<p>Justification: This money will be used throughout the fiscal year to purchase the following supplies:</p> <ul style="list-style-type: none"> Paper 15 cases at \$39/case = \$585 Pens 6 boxes at \$2.67 = \$16.02 Pencils 6 boxes (48/bx) at \$3.78 = \$22.68 Toner We have 5 HP Laserjet P3011/P3015 printers. This is also our VendPrint printer. Toner number is CE255A (55A). \$0ea so 7 x \$145.57 = \$1089.99 Fax Toner Panasonic KX-FA83 \$38.49/each so 2 x \$38.49 = \$76.98 White-Out corrector tape 2 packs at \$9.06 = \$18.12 Staples 10 boxes at \$.86 = \$8.60 Scissors 2/pk at \$4.43 Highlighters 4 packs at \$3.27 = \$13.08 Sharpie pens 4 packs at \$16.35 = \$65.40 Uni-ball pens 4 packs at \$17.56 = \$70.24 Papermate pens 4 packs at \$10.14 = \$40.52 Duct Tape 2 at \$4.99 = \$9.98 Hanging File Folders 2 boxes at \$32.09/ea = \$64.18 Post-It Notes 3x3 canary yellow (2)X 12/pk at \$12.72/ea = \$25.44 Post-It Notes 3X3 Assorted Colors 2X 12/pk at \$10.75/ea = \$21.50 Post It Notes 1/2"X2" ultra colors 2x 12/pk at \$5.81/ea = \$11.62 									
Total (Year One) Proposed Cost				\$2,150				\$1,706	
Total (Year One) Cost				\$2,150				\$1,706	

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructional Supplies	1	\$1,750	\$1,750	1	\$1,000	\$1,000	No
	Justification: Paper 20 cases at \$39/case = \$780 Dry Erase Markers (black) 6 boxes at \$13.13/each = \$78.78 Dry Erase Markers (Asst. Colors) 12 color set X 4 at \$12.03/ea = \$48.12 Pens (RED) BIC Atlantis Retractable 4 boxes at \$7.66 = \$30.64 Pencils 2 packs at \$3.78 = \$7.56 Dry Eraser Marker Cleaner 2 bottles at \$20.11/ea = \$40.22 Apperson Scantron Sheets \$36.50/pack X 7 packs = \$255.50 Apperson print toner 2 at \$15.82=\$31.64 Plastic cup for Title III instruction \$7/pack X 3 packs - \$21 Toner We have 5 HP Laserjet P3011/P3015 printers. This is also our VendPrint printer. Toner number is CE255A (55A). \$145.57/ea so 3 x \$145.57 = \$436.71							
	Total (Year One) Proposed Cost			\$1,750			\$1,000	
	Total (Year One) Cost			\$1,750			\$1,000	

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510005 Postage

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$50	\$50	0	\$0	\$0	No
<p>Justification: In FY 13, there was a need for postage so we placed \$75 in our FY14 budget. We ended up not using it, but expressed a possibility for FY15. We have decreased this budget line item to cover a roll of stamps. This will be used to pay for any mailings that we send out from the Dexter Center.</p> <p>1 roll of stamps (100) =\$49</p>								
Total (Year One) Proposed Cost				\$50				\$0
Total (Year One) Cost				\$50				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Add Refrigerator to Dexter Facility	1	\$0	\$0	1	\$0	\$0	No
<p>Justification: We have adjuncts and staff who bring their lunch due to traveling to the off-campus sites and we need to have a place to store their lunches and drinks. Also, we need to be able to serve cool drinks or coffee to our guests or groups during meetings or events. Several events that we have at the center include food, refreshments, etc. from Chamber After Hours events, meetings such as the DoL grant meeting last summer, and the Counselor's Luncheon in February. More time and effort is being spent on this small aspect of these events because, in addition to collecting the necessary supplies, we also have to find coolers and buy ice just to keep things cold. We also purchase things in smaller quantities which cost more in the long run because we have no way to properly cool and store these items.</p> <p>We would actually store the refrigerator in the storage room rather than our adjuncts' Lounge</p> <p>There is a link for Lowes below with a small standard refrigerator priced at \$378 http://www.lowes.com/pd_150645-33112-HA10TG20SB_1z0zqf3+1z11pmd__?productId=4756079&Ns=p_product_price 0&pl=1&currentURL=%3FNs%3Dp_product_price%7C0%26page%3D1&facetInfo</p>								
High	Replace Coffee Pot in Adjunct's Lounge	1	\$35	\$35	0	\$0	\$0	No
<p>Justification: The coffee pot that we currently have is unreliable and often chooses not to work. It is only by sheer determination of colleagues that it works on occasion. Due to the fact that the Dexter Center hosts several meetings and events, some on a monthly basis, it is imperative that we replace the old coffee pot with a more reliable option.</p> <p>Below is a link for a Black and Decker Coffee pot at Walmart for \$33. http://www.walmart.com/ip/Black-Decker-12-Cup-Programmable-Coffee-Maker/16913547</p>								
High	Popcorn Popper	1	\$0	\$0	1	\$0	\$0	No
<p>Justification: Popcorn Popper We would like the ability to provide popcorn to our students and faculty during events such as Student Appreciation Days, Finals Week, Back to School events, etc. By adding this machine, we can enhance the experience at the Dexter Center, use it for student engagement, and encourage our students and faculty to engage more with one another. People gather where the food is located. This will increase the opportunity for students and faculty to spend more time with one another outside of a classroom setting, but still within a suitable learning environment.</p> <p>Also, we will need to include popcorn and oil. This can be purchased at Sams Club for \$40. The link is below. http://www.samsclub.com/sams/gold-medal-mega-pop-popcorn-oil-and-salt-kits-16-oz-20-ct-case/prod7160058.ip?navAction=</p> <p>We have found a quote from Crest Foodservice Equipment for \$410. Below is the link: https://www.crestfoodservice.com/product_details.aspx/11834/Gold-Medal-Products-8-oz</p>								
High	Wall Clock for All Classrooms	0	\$20	\$0	0	\$20	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
	<p>Justification: Most of our clocks are not working properly, even after replacing the batteries. We have found a new one on Staples for \$17. The link is below.</p> <p>http://order.staplesadvantage.com/webapp/wcs/stores/servlet/StplShowItem?cust_sku=812295&catalogId=4&item_id=52290636&langId=-1&storeId=10101</p> <p>We will need the eighth one in the new classroom.</p>							
High	Lecture podiums for Classrooms	3	\$217	\$651	0	\$0	\$0	Yes
	<p>Justification: We need two more podiums for our classrooms. We have one in every classroom except for two of them. These have been requested by our adjuncts and faculty.</p> <p>Below is an example of a podium from Staples. Balt Lumina Podium, Silver \$216.99/each http://order.staplesadvantage.com/webapp/wcs/stores/servlet/StplShowItem?cust_sku=885991&catalogId=4&item_id=52363874&langId=-1&storeId=10101</p>							
High	Door Frame Room Numbers	1	\$125	\$125	0	\$0	\$0	No
	<p>Justification: Upon a walk-through by campus safety, Chuck Stratton determined that there is a need for clear signage of all classrooms both inside and outside. We need to purchase plates for room numbers to be displayed above the doors of all classrooms.</p> <p>We have 16 doors that will require a room number displayed. The quote below is from Jim Faith business Supply \$6.50/plate X 16 = \$97.50 + \$27.50 shipping</p>							
High	Soundboard Panels in the Lobby	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: Given the layout of the Dexter Center, Michelle's desk is in the lobby. Due to the high noise level, it is difficult to listen on the telephone, advise students, etc. soundboard in the lobby is needed. Students often complain during high volume advising about privacy and noise level. There isn't an available area for students to talk on the phone privately or accept a call without moving into the hallway. The echo from the building makes a normal conversation sound like it is on loudspeaker. Soundboard is a small step in the right direction. This budget quote is from the IT department.</p> <p>Sound Panels: 10 panels at \$196.61 / Panel with \$222.74 for shipping= \$2188.84</p>							
High	Tables for All Classrooms	1	\$8,300	\$8,300	0	\$0	\$0	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
	<p>Justification: From student surveys and observation of our students, that the individual desks that are in Rooms 107, 108, and 109 are TOO SMALL for our students to sit comfortably. The legs on the current desks are at their tallest and are still too small. Our students struggled to get under the desks properly during the ShakeOut Earthquake drill held in the Spring 2013 semester.</p> <p>During the Summer 2013 term, we had several visiting students who were very tall taking MATH 163. The Chamber of Commerce graciously allowed us to use some of their tables for our students because they could not fit under the desks.</p> <p>During the Spring 2014 semester, we hosted a Counselor's Luncheon and gave them a tour. Comments that were made and overheard throughout the event included, "We have those same desks...in our elementary." "What a beautiful building, but such small desks for adults." and "How embarrassing would it be to not fit or be comfortable at these desks?".</p> <p>We have an ADA student who must sit in the aisle and lean over during class because the desks are too small. If we had tables, he could sit comfortably without being in the aisle. This inconvenience takes away from this student's learning environment.</p> <p>We would like to purchase Eurotech 24" x 71" credenza shell tables. These tables are similar to the one that were purchased for the Piedmont location. Scheffer's sent us a quote of 45 tables at \$179/table. Freight costs would be \$200. This would be a total request of \$8255. We have similar tables in other budget line requests.</p>							
High	Shelving for Storage Room	1	\$300	\$300	0	\$0	\$0	No
	<p>Justification: We have several items that could be stored more efficiently in our storage room if we had shelving. Currently, we have musical instruments (including a keyboard), technology equipment, and art supplies on the floor because there is no where else for it to go. With shelving, items could be better organized and the space could be better utilized for its intended purpose.</p> <p>The shelving from Scheffer's is described below and each unit is \$219. Shipping costs will need to be included.</p> <p>Sandusky Chrome Wire Shelving 600lb capacity 18x72x74h 3x\$219=\$657 + \$200 shipping =\$857</p>							
High	Electronic Lock for double doors in the lobby	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: Upon a walk-through by campus safety, it was determined that there is a need for an electronic lock on the double doors in the lobby. In case of an emergency, this lock can be triggered to slow or halt unwanted persons into our facility.</p> <p>L&M Locksmith and Security estimated that we would need 4 magnets, 1 for each door, and wiring for the trigger. It was estimated that price would range from \$2000-\$3000 with \$3000 being the worst case scenario due to wiring.</p>							
Total (Year One) Enhanced Cost				\$9,411				\$0
Total (Year One) Cost				\$9,411				\$0

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Allied Waste Services	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
Justification: We currently pay \$85/month. A 15% increase would be 153 . \$85 x 12 months equals \$1020+\$153=\$1173									
Total (Year One) Proposed Cost				\$1,200				\$1,200	
Total (Year One) Cost				\$1,200				\$1,200	

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510302 Advertising

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Advertising for Career Expo	1	\$100	\$100	0	\$0	\$0	No
Justification: We estimate that we will need to assist Elizabeth Deken with Advertising costs of the Career EXPO to be held in the fall.								
High	Chamber of Commerce Industrial Appreciation Week	1	\$100	\$100	1	\$100	\$100	No
Justification: The Dexter Chamber of Commerce presents an Industrial Appreciation Week each year to celebrate the industries and businesses in the city of Dexter. To be a sponsor, prices range from \$50-\$1500. We would like to be a Silver sponsor for \$100 for the week. This will allow us to be featured in several publications, articles, etc. throughout the week.								
Total (Year One) Enhanced Cost				\$200				\$100
Total (Year One) Cost				\$200				\$100

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510401 Travel - In State

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Travel In-State	1	\$2,500	\$2,500	1	\$1,750	\$1,750	No	
<p>Justification: Travel for meetings to campus and meetings with county schools. Travel to 7 stoddard county schools twice a year--160 miles * 2=320 miles. Visit Career and Technology Centers at New Madrid, Sikeston and Cape twice per year 120 miles * 2=240 miles. Several trips to campus per month 3900 miles. Additional committee meetings and travel to area towns to promote Dexter Center degree programs 4560 miles total *.55 per mile=\$2508.</p>									
High	MCCA Travel	1	\$750	\$750	0	\$0	\$0	No	
<p>Justification: Bill travels to Jeff City throughout the year to participate in legislative meetings and MCCA events. We have estimated this cost to be \$750 for the year.</p>									
High	Washington, D.C. Travel	1	\$1,750	\$1,750	0	\$0	\$0	No	
<p>Justification: Bill also travels to Washington, D.C. to assist with Institution and Educational Advocacy. We estimate this cost to be \$1750.</p>									
Total (Year One) Enhanced Cost				\$5,000				\$1,750	
Total (Year One) Cost				\$5,000				\$1,750	

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Membership & Dues	1	\$200	\$200	1	\$40	\$40	No	
	Justification: Dexter Chamber of Commerce \$40 Lion's Club \$60 Rotary Club \$100								
High	Subscription to Daily Statesman	1	\$100	\$100	0	\$0	\$0	No	
	Justification: We would like to continue our subscription for the local Daily Statesman newspaper. The paper works with our center during presentation sand events. By having this subscription, it will allow us to stay up to date with area issues, events, and activities. One year subscription = \$100								
Total (Year One) Enhanced Cost				\$300				\$40	
Total (Year One) Cost				\$300				\$40	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Student/Instructor Appreciation Day	1	\$600	\$600	1	\$300	\$300	No
	<p>Justification: Student/Instructor Appreciation Day This will help with retention of student's, something for them to look forward to. Fun day for students with door prizes from the community businesses. Businesses appreciate the opportunity to attract new customers. a. Set dates for events--Fall--October before fall break and Spring end of March b. Advertise the events d. Plan refreshmentsd. Door Prizes Poster Board was made with contributing businesses. f. Letters of thank you need to be sent to contributing businesses.</p> <p>In the past we have had a BBQ and pizza with our students.</p> <p>We received \$400 in last year's budget. Due to our increased enrollment, we struggled with this amount. It has been increased this year to account for this increase.</p>							
High	Green Diesel Job Fair	1	\$450	\$450	0	\$0	\$0	No
	<p>Justification: We anticipate that 25 individuals in the industry will be available for the Green Diesel Job Fair. These individuals are provided a meal and presentation prior to meeting with potential employees (our students). In the Fall 2013, individuals were fed at Hickory Log in Dexter. We estimate the cost to be \$15/person. We have a few companies that bring multiple individuals. 30 individuals X \$15/person = \$450.</p>							
High	Career Day	1	\$100	\$100	0	\$0	\$0	No
	<p>Justification: This past year, we hosted a Career Expo. we had minimal costs in this project, but it would be great to offer a hospitality room to our vendors. We had several businesses and individuals along with our faculty and staff participate, but no where for them to enjoy any type of refreshment or sit down. We hope to modify this program to account for this in the future. \$100 will help with the costs or refreshments, door prizes, or unforeseen costs.</p>							
High	Counselor's Luncheon	1	\$300	\$300	1	\$200	\$200	No
	<p>Justification: This luncheon brings counselor's together to promote Three Rivers to their students, update them on changes made, and discuss course offerings and services that Three Rivers can provide to them and their students. we estimate this luncheon to cost \$15/person. 20 X \$15 = \$300.</p>							
High	Luncheon supplies for Lunch and Learn	1	\$200	\$200	0	\$0	\$0	No
	<p>Justification: This would be a new venture for the Dexter Center. We do not know the cost so we are estimating 20 people to attend throughout the year at \$10/each.</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Dexter Booster club Events	1	\$200	\$200	0	\$0	\$0	No
<p>Justification: In FY13, the Dexter center participated in the Booster Club's Dodgeball Tournament. We purchased shirts and formed a team of students who had a wonderful time supporting the community. This event was not held in FY14.</p> <p>In FY14, the Dexter Booster Club had a Football Tailgating Event prior to their Homecoming game. Three Rivers was represented by Bill and Connie Hampton, Michelle Reynolds, and Michelle Lane who grilled and created Kabobs. This was great advertising and representation by Three Rivers. This event was \$100 for the booth and \$30 for the Food. Without knowing what to expect in the future, we would like to budget \$200 to support an event with the Dexter Booster Club. These events reach a wide array of individuals with Dexter being our biggest pool of prospects each year.</p>								
Total (Year One) Enhanced Cost				\$1,850				\$500
Total (Year One) Cost				\$1,850				\$500

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510501 Staff Meeting

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Adjunct's Meeting	1	\$200	\$200	1	\$50	\$50	No
<p>Justification: When working with our adjuncts, we may need to purchase meeting supplies, refreshments, drinks, etc. Due to the decrease in hours that an adjunct may teach, we anticipate that we will have more adjuncts to accommodate at the adjunct's meeting. We have increased this cost to \$200</p>								
Total (Year One) Enhanced Cost				\$200				\$50
Total (Year One) Cost				\$200				\$50

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$93,720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Rental	1	\$93,720	\$93,720	1	\$93,720	\$93,720	No
<p style="margin-left: 40px;">Justification: We rent our facility from the Dexter Chamber of Commerce. We occupy 18,743 square feet and cost for occupation of space is \$5/sq. ft. The cost of rent is \$7810/month.</p>								
				Total (Year One) Proposed Cost			\$93,720	
				Total (Year One) Cost			\$93,720	

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510900 Electricity

Budget Amunt: \$31,602

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Electricity	1	\$31,602	\$31,602	1	\$31,602	\$31,602	No
<p>Justification: Electricity for the past 6 months at the Dexter Center has been an average of \$2290/month. Multiply this number by 12 months equals \$27480. We are adding a 15% increase \$4122. This equals to \$31,602.</p>								
Total (Year One) Proposed Cost				\$31,602				\$31,602
Total (Year One) Cost				\$31,602				\$31,602

Detailed Budget Summary

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510904 Telephone

Budget Amunt: \$2,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone	1	\$2,600	\$2,600	1	\$1,020	\$1,020	No
<p>Justification: Our average phone bill has been \$191.12/month. Multiply this by 12 months equals \$2293.44. We are accounting for a 10% increase. This is a total for \$2523.78</p>								
Total (Year One) Proposed Cost				\$2,600				\$1,020
Total (Year One) Cost				\$2,600				\$1,020

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510000 Office Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Supplies for board meetings	1	\$500	\$500	1	\$100	\$100	No	
Justification: Includes pens, paper and any other supply that would be needed for the board meetings									
Total (Year One) Proposed Cost				\$500				\$100	
Total (Year One) Cost				\$500				\$100	

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510005 Postage

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$50	\$50	1	\$50	\$50	No
Justification: To cover costs associated with mailing information to the board members								
				Total (Year One) Proposed Cost			\$50	
				Total (Year One) Cost			\$50	

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510103 Technology Equipment

Budget Amunt: \$6,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Electronic devices for the Board of Trustees Justification: Improve communications with the board members	6	\$800	\$4,800	0	\$0	\$0	No
High	Applications for the electronic board book Justification: New applications and/or updates for electronic board book for each board member for the purposes of presentations, delivery of materials, document processing and other business needs	6	\$150	\$900	0	\$0	\$0	No
High	Accessories for electronic devices Justification: Protective covers and other accessories for electronic board books	6	\$150	\$900	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$6,600				\$0
Total (Year One) Cost				\$6,600				\$0

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510200 Outsourced Services

Budget Amunt: \$11,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Presentation Wall	1	\$10,000	\$10,000	0	\$0	\$0	No
Justification: To purchase the necessary components for installation of the wall plaque								
				Total (Year One) Enhanced Cost			\$10,000	\$0
2014-2015 (Year One) Proposed								
High	Dry cleaning for graduation regalia	1	\$300	\$300	0	\$300	\$0	No
Justification: Dry cleaning for the commencement regalia								
High	Contract services for property donations	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: This will cover the costs of requirement associated with any property donations that may be received by the college. Services would include appraisals, legal services								
				Total (Year One) Proposed Cost			\$1,300	\$0
				Total (Year One) Cost			\$11,300	\$0

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510302 Advertising

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advertising for tax levy meeting	1	\$2,000	\$2,000	1	\$500	\$500	No
<p style="text-align: center;">Justification: This is an ongoing expenditure each year. We must advertise in all newspapers within the college's taxing district of the upcoming Tax Levy meeting which is typically held in August of each year</p>								
Total (Year One) Proposed Cost				\$2,000				\$500
Total (Year One) Cost				\$2,000				\$500

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AACC National Meeting	1	\$3,000	\$3,000	0	\$0	\$0	No
Justification: Costs for attendance at the National meeting for one board member. Includes travel, hotel, and registration fees								
Total (Year One) Proposed Cost				\$3,000				\$0
Total (Year One) Cost				\$3,000				\$0

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510401 Travel - In State

Budget Amunt: \$7,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mileage Reimbursement for delivery of board books Justification: Round trip delivery for board books	1	\$500	\$500	0	\$0	\$0	No
High	MCCA annual Convention Justification: MCCA annual convention for four trustees. Includes registration, car rental, hotel and other expenses to attend the meeting	4	\$750	\$3,000	2	\$750	\$1,500	No
High	Trustee and Administrative/Professional Spring Conference Justification: Expenses for four board members to attend the Trustee meeting in the spring. Includes hotel, car rental and misc. expense	4	\$950	\$3,800	2	\$900	\$1,800	No
Total (Year One) Proposed Cost				\$7,300			\$3,300	
Total (Year One) Cost				\$7,300			\$3,300	

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510403 Membership & Dues

Budget Amunt: \$4,810

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MCCA Individual dues Justification: Membership dues for each of the board members in MCCA	6	\$35	\$210	6	\$35	\$210	No
High	ACCT Assocation of Community College Trustees Membership Justification: Membership for Association of Community College Trustees	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
High	Patrons of the Arts membership Justification: Membership for each of the trustees in the Patrons of the Arts	6	\$100	\$600	6	\$100	\$600	No
Total (Year One) Proposed Cost				\$4,810				\$4,810
Total (Year One) Cost				\$4,810				\$4,810

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510500 Hospitality

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AG Expo Breakfast for vendors	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: The Board provides breakfast for the vendors at the AG Expo in January each year								
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510501 Staff Meeting

Budget Amunt: \$7,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Board Room Refreshments	1	\$300	\$300	1	\$300	\$300	No	
Justification: Refreshments for board members and special guests during the meetings									
High	Board Luncheons	12	\$175	\$2,100	12	\$175	\$2,100	No	
Justification: Board lunch for each board meeting during the year. Based on current pricing.									
High	Board Planning Retreat	1	\$1,500	\$1,500	1	\$700	\$700	No	
Justification: Annual meeting with the trustees and administration to discuss the up coming fiscal year's budget and planning priorities/strategic plan. Based on current pricing for breakfast and lunch.									
High	Employee appreciation event	1	\$3,500	\$3,500	1	\$3,000	\$3,000	No	
Justification: Employee Christmas Breakfast. Includes the meal and a small gift.									
Total (Year One) Proposed Cost				\$7,400				\$6,100	
Total (Year One) Cost				\$7,400				\$6,100	

Detailed Budget Summary

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510904 Telephone

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Conference Call charges	1	\$250	\$250	1	\$250	\$250	No
<p style="margin-left: 40px;">Justification: This will cover the cost of the use of the conference call line should a board member be unable to attend in person and requests that we set up a conference call.</p>								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

Detailed Budget Summary

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$232,594

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cagle, Gina L. Justification:	1	\$44,585	\$44,585	1	\$44,585	\$44,585	Yes
High	Hoggard, Justin O. Justification:	1	\$54,253	\$54,253	1	\$54,253	\$54,253	Yes
High	McDaniel, Kelly L. Justification:	1	\$50,980	\$50,980	1	\$50,980	\$50,980	Yes
High	Niblock, Kristy N. Justification:	1	\$36,364	\$36,364	1	\$36,364	\$36,364	Yes
High	Steiger, Carol-Lynn J. Justification:	1	\$46,412	\$46,412	1	\$46,412	\$46,412	Yes
High	Economics/Business Law Faculty Replacement Justification: The Department lost a long time faculty position most recently held by Candice Ransom. A lead full-time faculty member is needed for the college to continue at the current capacity and beyond. This faculty position has most recently been covered by the Business Department and adjuncts however, the demand exceeds our ability to provide the oversight for this discipline. NOTE: Estimated salary of \$54,807 reflects a new faculty member hired in at \$40,000, PSRS \$6867, insurance \$7360, and \$580 FICA.	0	\$54,807	\$0	0	\$54,807	\$0	Yes
Total (Year One) Proposed Cost				\$232,594				\$232,594
Total (Year One) Cost				\$232,594				\$232,594

Detailed Budget Summary

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$39,085

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cagle, Gina L. Justification:	1	\$7,537	\$7,537	1	\$7,449	\$7,449	Yes
High	Hoggard, Justin O. Justification:	1	\$8,939	\$8,939	1	\$8,851	\$8,851	Yes
High	McDaniel, Kelly L. Justification:	1	\$8,464	\$8,464	1	\$8,376	\$8,376	Yes
High	Niblock, Kristy N. Justification:	1	\$6,344	\$6,344	1	\$6,257	\$6,257	Yes
High	Steiger, Carol-Lynn J. Justification:	1	\$7,801	\$7,801	1	\$7,714	\$7,714	Yes
Total (Year One) Proposed Cost				\$39,085			\$38,647	
Total (Year One) Cost				\$39,085			\$38,647	

Detailed Budget Summary

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$36,955

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cagle, Gina L.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
High	Hoggard, Justin O.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
High	McDaniel, Kelly L.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
High	Niblock, Kristy N.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
High	Steiger, Carol-Lynn J.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
	Justification:							
Total (Year One) Proposed Cost				\$36,955				\$33,935
Total (Year One) Cost				\$36,955				\$33,935

Detailed Budget Summary

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500203 FICA

Budget Amunt: \$3,372

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cagle, Gina L. Justification:	1	\$646	\$646	1	\$646	\$646	Yes
High	Hoggard, Justin O. Justification:	1	\$787	\$787	1	\$787	\$787	Yes
High	McDaniel, Kelly L. Justification:	1	\$739	\$739	1	\$739	\$739	Yes
High	Niblock, Kristy N. Justification:	1	\$527	\$527	1	\$527	\$527	Yes
High	Steiger, Carol-Lynn J. Justification:	1	\$673	\$673	1	\$673	\$673	Yes
Total (Year One) Proposed Cost				\$3,372			\$3,372	
Total (Year One) Cost				\$3,372			\$3,372	

Detailed Budget Summary

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructional Supplies	1	\$700	\$700	1	\$450	\$450	Yes
		Justification: Yearly request						
				Total (Year One) Proposed Cost			\$700	\$450
				Total (Year One) Cost			\$700	\$450

Detailed Budget Summary

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 510401 Travel - In State

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Travel	1	\$500	\$500	1	\$350	\$350	Yes	
Justification: Observe adjunct to ensure quality instruction.									
Total (Year One) Proposed Cost				\$500				\$350	
Total (Year One) Cost				\$500				\$350	

Detailed Budget Summary

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 510403 Membership & Dues

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Membership renewal	3	\$200	\$600	3	\$200	\$600	Yes	
Justification: Renewals for Hoggard, Cagle, and Niblock									
Total (Year One) Proposed Cost				\$600				\$600	
Total (Year One) Cost				\$600				\$600	

Detailed Budget Summary

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 510404 Professional Development

Budget Amunt: \$2,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Three state or local trainging events	3	\$500	\$1,500	2	\$500	\$1,000	No
Justification: Send three faculty to a professional development opportunity in their discipline.								
Medium	National conference	3	\$250	\$750	0	\$0	\$0	No
Justification: Social Science faculty members purchase discipline-specific webinars for teaching and research trends in their respective discipline.								
Medium	Professional Development with national trends as relates to specific disciplines.	0	\$1,500	\$0	0	\$1,500	\$0	No
Justification: Send one Social Science faculty member to a national convention for teaching and research trends in their respective discipline.								
Total (Year One) Enhanced Cost				\$2,250				\$1,000
Total (Year One) Cost				\$2,250				\$1,000

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$62,610

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Robert Jansen	1	\$62,610	\$62,610	1	\$62,610	\$62,610	No
Justification:								
				Total (Year One) Proposed Cost			\$62,610	
				Total (Year One) Cost			\$62,610	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$84,321

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Donna Carpenter Justification:	1	\$31,362	\$31,362	1	\$31,362	\$31,362	No
High	Cynthia Gray Justification:	1	\$31,362	\$31,362	1	\$31,362	\$31,362	No
High	Amanda Hicks Justification:	1	\$21,597	\$21,597	1	\$21,597	\$21,597	No
Total (Year One) Proposed Cost				\$84,321			\$84,321	
Total (Year One) Cost				\$84,321			\$84,321	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PSRS Retirement - Robert Jansen	1	\$10,150	\$10,150	1	\$10,063	\$10,063	No
Justification:								
				Total (Year One) Proposed Cost			\$10,150	\$10,063
				Total (Year One) Cost			\$10,150	\$10,063

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$7,305

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	PEERS Retirement - Donna Carpenter	1	\$2,658	\$2,658	1	\$2,617	\$2,617	No	
Justification:									
High	PEERS Retirement - Cynthia Gray	1	\$2,658	\$2,658	1	\$2,617	\$2,617	No	
Justification:									
High	PEERS Retirement	1	\$1,989	\$1,989	1	\$1,947	\$1,947	No	
Justification:									
Total (Year One) Proposed Cost				\$7,305				\$7,181	
Total (Year One) Cost				\$7,305				\$7,181	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Group Insurance - Robert Jansen	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
High	Group Insurance - Donna Carpenter	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
High	Group Insurance - Cynthia Gray	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
High	Group Insurance - Amanda Hicks	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
Total (Year One) Proposed Cost				\$29,564				\$27,148	
Total (Year One) Cost				\$29,564				\$27,148	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500203 FICA

Budget Amunt: \$7,358

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	FICA - Donna Carpenter Justification:	1	\$2,399	\$2,399	1	\$2,399	\$2,399	No
High	FICA - Cynthia Gray Justification:	1	\$2,399	\$2,399	1	\$2,399	\$2,399	No
High	FICA - Amanda Hicks Justification:	1	\$1,652	\$1,652	1	\$1,652	\$1,652	No
High	FICA - Robert Jansen Justification:	1	\$908	\$908	1	\$908	\$908	No
Total (Year One) Proposed Cost				\$7,358				\$7,358
Total (Year One) Cost				\$7,358				\$7,358

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510000 Office Supplies

Budget Amunt: \$5,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$4,820	\$4,820	1	\$4,000	\$4,000	No	
Justification:									
High	Meal Plan Cards	1	\$500	\$500	1	\$500	\$500	No	
Justification: Electronic meal plan card to sell to students									
Total (Year One) Proposed Cost				\$5,320				\$4,500	
Total (Year One) Cost				\$5,320				\$4,500	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510100 Equipment

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	POS demo table & new shelving and furniture	4	\$1,000	\$4,000	2	\$1,000	\$2,000	No	
<p>Justification: With the goal of growing The Tech Zone, additional displays will be needed. Additional shelving, furniture, or slat-wall accessories will be necessary to more completely finish the store. These things will become known as we use the space during busy periods.</p>									
Total (Year One) Enhanced Cost				\$4,000				\$2,000	
Total (Year One) Cost				\$4,000				\$2,000	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510103 Technology Equipment

Budget Amunt: \$987

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Meal Plan Terminal Solution	3	\$329	\$987	3	\$329	\$987	No	
		Justification: Working with the Bread Company, we will sell meal plans during the back to school rush period using financial aid. We will make 10% selling these cards.							
				Total (Year One) Proposed Cost			\$987		
				Total (Year One) Cost			\$987		

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Track Lighting	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>Justification: This was in the original design but was not include in architectural drawings. This enhances the focus on clothing and products to increase sales. It enhances the look and feel of The College Store. It makes for a classier store. The amount, type, and location are still in play at this point.</p>								
High	Blinds for windows in the Tech Zone	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Too much sunlight will make it hard for people to remain in the Tech Zone for too long. It is harder to see computer screens on the demo table and make it hard for people remain comfortable sitting in the two chairs near the window. Cost will be dependent on the type and quality of the window covering that will be explored further in July. The sunlight could damage technology equipment exposed to it.</p>								
Total (Year One) Enhanced Cost				\$2,000				\$1,000
Total (Year One) Cost				\$2,000				\$1,000

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510200 Outsourced Services

Budget Amunt: \$62,048

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cerdian Stored Value Solutions	12	\$50	\$600	12	\$50	\$600	No
	Justification: The monthly fee for the College Store & Cafe ARC Rewards Card. It is the gift card system for both. It pays for itself though prepaid sales before any product is actually sold to the customer. The cards not redeemed and money left on the card pays for the system.							
High	MBS Annual Support & POS Service Agreements	1	\$11,500	\$11,500	1	\$11,500	\$11,500	No
	Justification: These are the critical system and support that run our POS, text system, rental system, merchandise system, student financial aid system, online website, and sales applications. Without this support we are simply out of business.							
High	Audio Acoustics	12	\$49	\$588	12	\$49	\$588	No
	Justification: Monthly fee for music system within The College Store that enhances the buying experience allowing shopper to shop longer and spend more money. It creates the ambience of the new space.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Pro Staff & Express Staff	1	\$49,000	\$49,000	1	\$40,000	\$40,000	No	
<p>Justification: WITHOUT LABOR AT CRITICAL POINTS MY OPERATION IS DEAD IN THE WATER, SO IT IS CRITICAL I HAVE ALL THE LABOR I NEED WHEN I NEED IT. SEE BELOW. \$1.15 in revenue is created for every \$1.00 I spend on labor.</p> <p>With Amanda full-time, we will need less contract labor, but we will still need more labor during our surge periods:</p> <p>July - That is when we need up to 6 temp staff workers when the majority of our supplies come in from the trade shows that I ordered, plus our fall semester books come in during that period, perhaps up to 6 temp staff workers.</p> <p>August - We need up to 12 temp staff workers to operate 6 cash register, work the door, answer the phone, help students find books.</p> <p>September & October - We cut our temp staff workers down to about 2 for returns to publishers and other house cleaning procedures.</p> <p>November & December - We need up to 6 temp staff for Spring Semester books and supplies coming in and textbook buyback and rental return.</p> <p>January - We need up to 12 temp staff workers to operate 6 cash register, work the door, answer the phone, help students find books.</p> <p>February / March / April - We cut our temp staff workers down to about 2 for returns to publishers and other house cleaning procedures.</p> <p>May / June - We need up to 8 temp staff for textbook buyback and rental return, and summer semester rush, and year end inventory.</p>									
High	Meal Plan Monthly Fee	12	\$30	\$360	12	\$30	\$360	No	
<p>Justification: Working with the Bread Company, we will sell meal plans during the back to school rush period using financial aid. We will make 10% selling these cards.</p>									
Total (Year One) Proposed Cost				\$62,048				\$53,048	
				Total (Year One) Cost	\$62,048				\$53,048

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510213 Student Meal Plans

Budget Amunt: \$30,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Meal Plan cost of sales	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
<p style="margin-left: 40px;">Justification: Working with the Bread Company, we will sell meal plans during the back to school rush period using financial aid. We will make 10% selling these cards.</p>								
Total (Year One) Proposed Cost				\$30,000				\$30,000
Total (Year One) Cost				\$30,000				\$30,000

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510302 Advertising

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advertising	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
<p style="text-align: center;">Justification: Used for texting and other promotions. Texting is the number one way for me to most effectively reach students with important messages. It has proven to be very effective in generating sales.</p>								
Total (Year One) Proposed Cost				\$2,000				\$1,000
Total (Year One) Cost				\$2,000				\$1,000

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510400 Travel - Out of State

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel - Out of State	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
		Justification: Travel to CAMEX / NACS Convention in Alanta, Georgia in 2015 February 2015. This is where I place my order for Fall and Spring Semester. Saving at the show more than pay for the trip through show specials, and buying group discounts. This is where I also receive lots of professional development training.						
				Total (Year One) Proposed Cost			\$5,000	
				Total (Year One) Cost			\$5,000	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510401 Travel - In State

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel - In State	1	\$3,000	\$3,000	1	\$1,000	\$1,000	No
<p>Justification: Travel to MBS for training in Columbia, MO and othe possible training in Missouri, or</p> <p>I forwarded all my direct reports an email requesting proposals to be presented at MCCA conference in November. Dr. Stephenson has specifically suggested one on the following:</p> <p>Improving Retail Operations – Ideas, Tips, and Tricks that will improve revenue streams – Eubank and Jansen</p> <p>Please give some thought to a proposal, complete a form (it was attached to the previous email which I forwarded from Janine) and bring it to our confab meeting next week. Also include your travel to this conference in your FY15 budget proposal.</p>								
Total (Year One) Proposed Cost				\$3,000				\$1,000
				Total (Year One) Cost				\$1,000

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	NACS & CCR Membership	1	\$725	\$725	1	\$725	\$725	No
	Justification: These memberships allow me to go to the CAMEX Trade Show where I save thousand of dollars each year, and make money through new product introductions. NACS provide me essential professional training to stay as one of the top performers in my field.							
High	Connect2One Membership	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
	Justification: Connect2one is a buying group where I save thousand of dollars a year just from my orders at the CAMEX Trade Show alone. Membership pays for itself 2 or 3 times over.							
Total (Year One) Proposed Cost				\$2,125				\$2,125
Total (Year One) Cost				\$2,125				\$2,125

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510404 Professional Development

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Professional Development	1	\$1,000	\$1,000	1	\$500	\$500	No
Justification: NACS offers online training, and other training, that is important for my professional development.								
Total (Year One) Proposed Cost				\$1,000				\$500
Total (Year One) Cost				\$1,000				\$500

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510700 Textbooks - Rental

Budget Amunt: \$1,200,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Textbooks	1	\$1,200,000	\$1,200,000	1	\$1,200,000	\$1,200,000	No
<p style="margin-left: 40px;">Justification: Increasing cost of textbooks from the publisher caused increasing book changes from faculty continue to increase our textbook cost.</p>								
Total (Year One) Proposed Cost				\$1,200,000				\$1,200,000
Total (Year One) Cost				\$1,200,000				\$1,200,000

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510703 Merchandise

Budget Amunt: \$350,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Merchandise	1	\$350,000	\$350,000	1	\$350,000	\$350,000	No
		Justification: Resale items such as computers, school supplies, backpacks, and various technology products. With the new College Store and 40% more selling space, we expect to sell more items, and plan on carrying a bigger inventory of merchandise to enhance the shopping experience.						
Total (Year One) Proposed Cost				\$350,000				\$350,000
Total (Year One) Cost				\$350,000				\$350,000

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510704 My Labs Plus Expense

Budget Amunt: \$250,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	My Labs Plus Digital Access Expense from Pearson Learning	1	\$250,000	\$250,000	1	\$250,000	\$250,000	No
	<p>Justification: These fees are set by Pearson with the revenue side set by instruction. The revenue side was originally set by instruction, and we are suppose to have a 25% margin, Cost/.75 = selling price. After talking to Charlotte on 4-15-14, I will have too monitor these fees for increases from Pearson to make sure we do not have any increases, since that is not a fee I can change by myself. See also 12-00-50010-420050 on the revenue side. These are the online learning fees and digital books from by Pearson that is channeled through Blackboard. Course for Fall Semester 2014 include:</p> <p>ENG 002 MATH001 ACCT 211 ACCT 212 IST 100 All very large classes</p> <p>Technology overall is raising the cost for students, while decreasing the profit margin of The College Store. This trend is continuing to grow and will adversely affect The College Store over time, compared to the more profitable book rental system. The rural nature of many of our students, the need for students to own have technology make ebooks work, the the higher cost of these technologies, may make Three Rivers College less accessible to the many that are financially challenged.</p>							
				Total (Year One) Proposed Cost			\$250,000	
						Total (Year One) Cost	\$250,000	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510904 Telephone

Budget Amunt: \$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$780	\$780	1	\$400	\$400	No	
Justification: I am not even sure I have this expense anymore in the new fiscal year with VOIP									
Total (Year One) Proposed Cost				\$780				\$400	
Total (Year One) Cost				\$780				\$400	

Detailed Budget Summary

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 550001 Land Improvements

Budget Amunt: \$15,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	New Patio	1	\$15,000	\$15,000	0	\$0	\$0	No
Justification: The concrete is chipping up and it would be advisable to replace it.								
				Total (Year One) Enhanced Cost			\$15,000	\$0
				Total (Year One) Cost			\$15,000	\$0

Detailed Budget Summary

Budget Account: Café ARC - Jansen, Robert

Account Number: 12-00-50075

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$14,626

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Part Time Support Staff	1	\$7,313	\$7,313	1	\$7,313	\$7,313	No	
<p>Justification: It is unknow who will be working for me by Fall Semester, and it is unknow if we will even have any summer hours. We are slated for two part-time slots, but because part-time workers are so unreliable I am forced to use temp staff agencies too. I move an equal amount over to outsourcrd services.</p>									
High	Temp Worker Agency	1	\$7,313	\$7,313	1	\$7,313	\$7,313	No	
<p>Justification: It is unknow who will be working for me by Fall Semester, and it is unknow if we will even have any summer hours. We are slated for two part-time slots, but because part-time workers are so unreliable I am forced to use temp staff agencies too. I moved an equal amount over to outsourcrd services.</p>									
<p>I may have to do a budget transfer from outsourced service to part-time support or back again.</p>									
Total (Year One) Proposed Cost				\$14,626				\$14,626	
Total (Year One) Cost				\$14,626				\$14,626	

Detailed Budget Summary

Budget Account: Café ARC - Jansen, Robert

Account Number: 12-00-50075

GL Code: 500203 FICA

Budget Amunt: \$1,118

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	FICA - 1st PT Staff Justification:	1	\$559	\$559	1	\$559	\$559	No
High	FICA - 2nd PT Staff Justification:	1	\$559	\$559	1	\$559	\$559	No
Total (Year One) Proposed Cost				\$1,118				\$1,118
Total (Year One) Cost				\$1,118				\$1,118

Detailed Budget Summary

Budget Account: Café ARC - Jansen, Robert

Account Number: 12-00-50075

GL Code: 510000 Office Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$500	\$500	1	\$500	\$500	No	
Justification:									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Detailed Budget Summary

Budget Account: Café ARC - Jansen, Robert

Account Number: 12-00-50075

GL Code: 510100 Equipment

Budget Amunt: \$4,999

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Enhance sales through taking Cafe ARC mobile	1	\$4,999	\$4,999	1	\$4,999	\$4,999	No
<p>Justification: We will enhance sales by taking Cafe ARC mobile for events using a mobile vending cart. This can also work for The College Store side and with using the mobile POS on The College Store side of the budget.</p> <p>We must be open to all possible ideas to keep Cafe ARC financially viable. Taking Cafe ARC to the people, rather than waiting for them to come to us, is more strategic in marketing a marginally viable operation.</p> <p>See link under link management to view one possible cart idea.</p>								
Total (Year One) Enhanced Cost				\$4,999				\$4,999
Total (Year One) Cost				\$4,999				\$4,999

Detailed Budget Summary

Budget Account: Café ARC - Jansen, Robert

Account Number: 12-00-50075

GL Code: 510302 Advertising

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advertising	1	\$500	\$500	1	\$500	\$500	No
Justification: Texting and promotional giveaways. Very important to drive sales to Cafe ARC and for events.								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Café ARC - Jansen, Robert

Account Number: 12-00-50075

GL Code: 510703 Merchandise

Budget Amunt: \$16,725

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Merchandise	1	\$16,725	\$16,725	1	\$16,725	\$16,725	No
Justification: Food and drink product for resale at Cafe ARC from Pepsi, Sam's Club, Walmart, and various food vendors.								
				Total (Year One) Proposed Cost			\$16,725	
				Total (Year One) Cost			\$16,725	

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$123,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	salary for Content and Web Services Specialist Justification: compensation for work performed	1	\$32,000	\$32,000	0	\$0	\$0	No
High	difference to keep takehome comparable when bringing matt to profesional staff Justification: Increase in salary to compensate for increased retirement system payments from moving Matt from support to professional staff and for added responsibilities.	1	\$2,647	\$2,647	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$34,647				\$0
2014-2015 (Year One) Proposed								
High	salary for Atwood, Jonathan M. Justification: compensation for work performed as Coordinator, Media Services 100%	1	\$31,365	\$31,365	1	\$31,365	\$31,365	No
High	salary for Johnson, Teresa S. Justification: compensation for work performed as Director, Communications 100%	1	\$52,438	\$52,438	1	\$52,438	\$52,438	No
High	Johnson, Teresa S. Justification: Other 100%	1	\$4,800	\$4,800	1	\$4,800	\$4,800	No
Total (Year One) Proposed Cost				\$88,603				\$88,603
Total (Year One) Cost				\$123,250				\$88,603

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$48,055

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Sitzes, Penny O.	1	\$15,222	\$15,222	1	\$15,222	\$15,222	No	
Justification: Administrative Assistant/Presi 50%									
High	Thomas, Matthew G	1	\$32,833	\$32,833	1	\$32,833	\$32,833	No	
Justification: Graphic Designer 100%									
Total (Year One) Proposed Cost				\$48,055				\$48,055	
Total (Year One) Cost				\$48,055				\$48,055	

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,606

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	PSRS for Content and Web Services Specialist Justification: PSRS for Content and Web Services Specialist	1	\$5,615	\$5,615	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$5,615			\$0	
2014-2015 (Year One) Proposed								
High	'Atwood, Jonathan M. Justification: Coordinator, Media Services 100%	1	\$5,620	\$5,620	1	\$5,532	\$5,532	No
High	'Johnson, Teresa S. Justification: Director, Communications 100%	1	\$8,675	\$8,675	1	\$8,588	\$8,588	No
High	Johnson, Teresa S. Justification: Other 100%	1	\$696	\$696	1	\$696	\$696	No
Total (Year One) Proposed Cost				\$14,991			\$14,816	
Total (Year One) Cost				\$20,606			\$14,816	

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,057

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Sitzes, Penny O. Justification: Administrative Assistant/Presi 50%	1	\$1,298	\$1,298	1	\$1,277	\$1,277	No
High	Thomas, Matthew G. Justification: Graphic designer 100%	1	\$2,759	\$2,759	1	\$2,718	\$2,718	No
Total (Year One) Proposed Cost				\$4,057				\$3,995
Total (Year One) Cost				\$4,057				\$3,995

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$32,592

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	group insurance for Content and Web Services Specialist	1	\$6,723	\$6,723	0	\$0	\$0	No
Justification: group insurance for Content and Web Services Specialist								
Total (Year One) Enhanced Cost				\$6,723			\$0	
2014-2015 (Year One) Proposed								
High	Atwood, Jonathan M.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: Coordinator, Media Services 100%								
High	Johnson, Teresa S.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: Director, Communications 100%								
High	Sitzes, Penny O.	1	\$3,696	\$3,696	1	\$3,394	\$3,394	No
Justification: Administrative Assistant/Presi 50%								
High	Thomas, Matthew G.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: Coordinator, Media Services 100%								
Total (Year One) Proposed Cost				\$25,869			\$23,755	
Total (Year One) Cost				\$32,592			\$23,755	

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500203 FICA

Budget Amunt: \$5,425

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	FICA for Content and Web Services Specialist Justification: FICA for Content and Web Services Specialist	1	\$464	\$464	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$464			\$0	
2014-2015 (Year One) Proposed								
High	Atwood, Jonathan M. Justification: Coordinator, Media Services 100%	1	\$455	\$455	1	\$455	\$455	No
High	Johnson, Teresa S. Justification: Director, Communications 100%	1	\$760	\$760	1	\$760	\$760	No
High	Johnson, Teresa S. Justification: Other 100%	1	\$70	\$70	1	\$70	\$70	No
High	Sitzes, Penny O. Justification: Administrative Assistant/Presi 50%	1	\$1,164	\$1,164	1	\$1,164	\$1,164	No
High	Thomas, Matthew G. Justification: Graphic Designer 100%	1	\$2,512	\$2,512	1	\$2,512	\$2,512	No
Total (Year One) Proposed Cost				\$4,961			\$4,961	
Total (Year One) Cost				\$5,425			\$4,961	

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,530

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Office supplies for Content and Web Services Specialist	1	\$180	\$180	0	\$0	\$0	No
Justification: Office supplies for Content and Web Services Specialist. Office supplies including tape dispenser, stapler, scissors, file folders, etc., needed for new position plus the extra office supplies needed through year for another position.								
Total (Year One) Enhanced Cost				\$180				\$0
2014-2015 (Year One) Proposed								
High	routine office supplies	12	\$50	\$600	12	\$25	\$300	No
Justification: estimating \$50 as monthly average for routine office supplies/copy charges -- necessary tools we use to get our jobs done. Amount based on amount spent in FY14.								
High	supplies specific to communications	1	\$600	\$600	1	\$300	\$300	No
Justification: supplies specific to Communications duties, including supplies needed for our equipment such as digital video tapes, camera memory cards, batteries; presentation supplies, such as foam boards and report covers and binders; and CDs/DVDs/flash drives. Amount based expenditures in FY14..								
High	copier charges	1	\$150	\$150	1	\$50	\$50	No
Justification: Copier charges for communications.								
Total (Year One) Proposed Cost				\$1,350				\$650
Total (Year One) Cost				\$1,530				\$650

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	routine postage	1	\$100	\$100	1	\$100	\$100	No
Justification: routine postage								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Canon EOS 5D Mark III camera body + 50mm/f1.2 lens	1	\$4,990	\$4,990	1	\$4,990	\$4,990	No
	<p>Justification: Camera to be used by Coordinator of Media Services. Purchase of this camera will help Communications more efficiently use technology to meet our objectives, especially the objective of improving photography quality. The camera's higher-resolution sensor will allow us to take clearer photos that are easily transferred into digital publications, and its advanced anti-noise technology allows for sharper, clearer photos in low-light situations such as Tinnin lobby events, Patrons/Music department events, etc. Improved focusing technology should reduce wasted shots in low-light conditions, as well. In addition, this camera easily be switched to video mode, making it easier to shoot video for online without having to carry extra cameras or lose time-sensitive shots. Purchasing this camera is an investment in resources for the future of the Communications Department. The camera should have a life of at least half a decade, if not more.</p> <p>The camera it will replace is more than 10 years old, is slower, doesn't pack as many pixels, which affects photo quality, uses outdated and more expensive memory, and is not suitable for low-light photography. This should enable a significant improvement in the quality of our publications, releases, and online efforts.</p>							
High	Canon EOS 5D Mark III camera body + 50mm/f1.2 lens	1	\$4,990	\$4,990	0	\$0	\$0	No
	<p>Justification: Camera to be used by Content and Web Services Specialist. Purchase of this camera will help Communications more efficiently use technology to meet our objectives, especially the objective of improving photography quality. The camera's higher-resolution sensor will allow us to take clearer photos that are easily transferred into digital publications, and its advanced anti-noise technology allows for sharper, clearer photos in low-light situations such as Tinnin lobby events, Patrons/Music department events, etc. Improved focusing technology should reduce wasted shots in low-light conditions, as well. In addition, this camera easily be switched to video mode, making it easier to shoot video for online without having to carry extra cameras or lose time-sensitive shots. Purchasing this camera is an investment in resources for the future of the Communications Department. The camera should have a life of at least half a decade, if not more.</p> <p>The camera it will replace is more than 10 years old, is slower, doesn't pack as many pixels, which affects photo quality, uses outdated and more expensive memory, and is not suitable for low-light photography. This should enable a significant improvement in the quality of our publications, releases, and online efforts.</p>							
High	85 mm f1.2 lenses	2	\$2,200	\$4,400	1	\$2,200	\$2,200	No
	<p>Justification: Lenses for new cameras to allow Communications to more efficiently use technology to meet our objective for improving visual imaging efforts. The lens allows for sharper, clearer photos in low-light situations such as Tinnin lobby events, Patrons/Music department events, etc. Can be used for both still photos and video.</p>							
High	Office furniture for new Communications position	1	\$2,275	\$2,275	0	\$0	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Justification: Office furniture for Content and Web Services Specialist. Includes following using pricing provided by financial services chair (\$250), desk (\$1400), guest chair (\$300), bookcase (\$325),								
Total (Year One) Enhanced Cost				\$16,655			\$7,190	
2014-2015 (Year One) Proposed								
Medium	office chair for Teresa Johnson	1	\$250	\$250	1	\$250	\$250	No
Justification: New office chair for Teresa Johnson to replace very worn chair.								
Medium	office chair for Matt Thomas	1	\$250	\$250	1	\$250	\$250	No
Justification: New office chair for Matt Thomas to replace very worn chair.								
High	signage for poplar bluff campus	1	\$7,000	\$7,000	1	\$2,000	\$2,000	No
Justification: Replace current signage on campus with signs with current college logo and updated directions to buildings. This would include plastic covering of marquee, directional sign across from Tinnin center and small signs at PP Highway entrance. This was included in FY14 budget, but we used the funds for the billboard on the Eastern Campus.								
Associated with Objective 1590 Increase compliance with Identity Standards.								
High	signage for off campus education sites	1	\$4,000	\$4,000	1	\$2,000	\$2,000	No
Justification: Signs to bring awareness for off campus education sites where Three Rivers offers classes. Depending on the site, this can be dibond signs in vinyl frames (similar to sign at Center at Piedmont), vinyl decals for windows, or vinyl banners. Signage will increase visibility for these sites and reinforce college branding.								
High	BSU signage per agreement	1	\$380	\$380	1	\$380	\$380	No
Justification:								
Total (Year One) Proposed Cost				\$11,880			\$4,880	
Total (Year One) Cost				\$28,535			\$12,070	

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510102 Software

Budget Amunt: \$689

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Adobe Creative Suite 6 for Content and Web Services Specialist Justification: Software for web design/maintenance for use by new Communications position Content and Web Services Specialist . Enhance creativity, efficiency and quality by providing tools required to create/maintain a dynamic, interactive web site.Based on recommendation of needs by Graphic Designer Matt Thomas, who designed our present web page and who keeps up with trends in web content/design.	1	\$469	\$469	0	\$0	\$0	No
High	Microsoft office for mac for Content and Web Services Specialist Justification: Microsoft Office suite for Mac to allow new Communications position to work with Word, excel, power point and outlook files used by most of college. Based on recommendation of needs by Graphic Designer Matt Thomas, who designed our present web page and who keeps up with trends in web content/design.	1	\$100	\$100	0	\$0	\$0	No
High	Wacom Bamboo Create Pen and Touch Tablet for Content and Web Services Specialist Justification: Wacom Bamboo Create Pen and Touch Tablet for new Communications staff person. This position will help with graphic design. This devise is a digital canvass that allows a designer to use a pen, rather than a mouse, to manipulate images in photoshop. It allows designer to acheive results faster and more accurately, so improves productivity and quality.	1	\$120	\$120	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$689			\$0	
Total (Year One) Cost				\$689			\$0	

Budget Account: Communications - Johnson, Teresa

GL Code: 510103 Technology Equipment

Account Number: 11-00-43000

Budget Amunt: \$2,756

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	iMac for Content and Web Services Specialist Justification: iMac for new Communications position. Apple iMac is the preferred computer system for graphic design/web design. Price includes the extra memory needed for the complex task of enhancing and maintaining a top-quality college web site. Based on recommendation of needs by Graphic Designer Matt Thomas, who designed our present web page and who keeps up with trends in web content/design.	1	\$1,700	\$1,700	0	\$0	\$0	No
High	VoIP Corded 6 line Phone (Yealink SIP-T38G) for Content and Web Services Specialist Justification: VOIP phone for new Communications position. Needed to communicate with internal and external constituencies. Priced based on estimate from Technology Department.	1	\$160	\$160	0	\$0	\$0	No
High	Logitech HD Pro Webcam C920 for Content and Web Services Specialist Justification: Web cam to allow visual conferencing for planning, communications. Will allow to make the most of new technologies in video conferencing with other departments, including the President's office and off-campus centers that are using this new communications technology. Price based on estimate from Technology Department. Use technology to improve efficiency and effectiveness.	1	\$80	\$80	0	\$0	\$0	No
High	Power surge protector Belkin 6 outlet for Content and Web Services Specialist Justification: Power surge protector for new Communications position.Price based on estimate from Technology Department	1	\$16	\$16	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,956			\$0	
2014-2015 (Year One) Proposed								
Medium	upgrate Teresa Johnson's computer to dual monitors Justification: 2nd monitor to use technology to increase efficiency	1	\$200	\$200	0	\$0	\$0	No
High	ipad for Jonathan Atwood Justification: An iPad would allow for better communication/connection even while on the road or away from the office. It would allow for better management of social media on the fly, along with email, etc. It can also serve as a tertiary word-processor/note-taking device. It serves all the same purposes as a laptop or netbook, while more efficient and equally powerful. While an iPad would provide efficiency and allow for better communication/connection, it is not an essential purchase. Therefore I have taken the price out of the budget. Should revenues expand and allow for this purchase, I would appreciate it being looked at as a possible purchase in the future.	1	\$600	\$600	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$800			\$0	
Total (Year One) Cost				\$2,756			\$0	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	hire videographer to create more videos Justification: Once use Team 13 funds for videos, foresee wanting to continue efforts to produce videos to aid with recruitment, awareness. These funds will be used to continue to work with videographer to create compelling, professional videos. Want to do videos about centers, individual academic and career programs, alumni success stories and will need to fund reshoots of segments of video tour and video viewbook as changes occur.	1	\$4,000	\$4,000	1	\$2,000	\$2,000	No
High	additional funds for contracting with professional photographer Justification: This amount is in addition to continuous operation request of \$800. Extra funds to allow more photo session of professional photographer to take professional quality photographs of students, successful alumni, campus, career technical programs, etc. for use in publications to promote the college and support fundraising and recruitment efforts. While Jonathan and Teresa can take pictures that are adequate for most purposes, there are situations/publications that call for the quality photography from a professional photography with professional equipment.	1	\$400	\$400	0	\$0	\$0	No
High	Clarus Instantinfo annual fee Justification: annual fee for Clarus Instantinfo service, which creates on-demand ebrochures for prospective students. Started using with Team 13 grant funds to increase promotion of career technical programs. Expect this to increase interest in those and in all Three Rivers programs.	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
Total (Year One) Enhanced Cost				\$8,400			\$6,000	

2014-2015 (Year One) Proposed

High	annual fee for services of an advertising/marketing agency Justification: Monthly fee for services of Growing Media, an advertising/marketing agency. Using this agency enhances the marketing/advertising efforts of the Communications Department. It provides creative consulting for and production of advertising, which enhances the quality and creativity of our commercials. The agency also makes our media buys, negotiating contracts that allow us to get the best return on investment in advertising and public relations decision and relieving staff of these time-intensive tasks, increasing efficiency. Will help us meet Objective 1589 Increase Effectiveness of Advertising)	12	\$1,499	\$17,988	12	\$1,499	\$17,988	No
High	Professional Photography Justification: For hiring a professional photographer to take professional quality photographs of the campus, dr. stephenson, successful alumni, etc. for use in publications to promote the college and support fundraising and recruitment efforts. While Jonathan and Teresa can take pictures that are adequate for most purposes, there are situations/publications that call for the quality photography from a professional photography with professional equipment.	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No

Also requested another \$800 in enhanced funds to increase amount of professional photography.

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	video christmas card	1	\$5,000	\$5,000	0	\$5,000	\$0	No
<p>Justification: Dr. Stephenson expressed interest in a video Christmas card similar to one done by the University of Missouri. Estimated cost is around \$5,000 though could be higher or lower depending on length, shooting schedule, etc.</p>								
Total (Year One) Proposed Cost				\$23,988				\$18,988
Total (Year One) Cost				\$32,388				\$24,988

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,351

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	BrowserStack	1	\$421	\$421	1	\$421	\$421	No
Justification: Annual fee for online service that allows Matt to test the Three Rivers web site for compatibility on multiple types of browsers and mobile devices. Websites display differently depending on type of device, operating system, browser used. This service allows Matt to test the site and changes made on the site on many different browsers/devices/systems in a fast, efficient manner.								
High	Adobe Creative Suite 6 annual fee	1	\$500	\$500	1	\$500	\$500	No
Justification: Annual fee for cloud software for graphic design and Web design/maintenance for use by Graphic Designer Matt Thomas. Tool required for graphic design and to create/maintain a dynamic, interactive web site.								
High	Hootsuite Pro	1	\$130	\$130	1	\$130	\$130	No
Justification: Annual fee for HootSuite Pro, an application that increases efficiency in scheduling social media posts, allows more in-depth tracking of metrics for judging effectiveness, and allows the creation of "teams" that let social media users more effectively connect and work with each other. This increases the effectiveness of our branding strategy in social media.								
High	HootSuite University	1	\$300	\$300	1	\$300	\$300	No
Justification: Annual cost for HootSuite University, an online training tool to broaden the Communication Department's skillsets in social media and allow more effective use to be made of HootSuite. HootSuite University provides professional development through access to a host of online courses and webinars that will								
Total (Year One) Proposed Cost				\$1,351				\$1,351
Total (Year One) Cost				\$1,351				\$1,351

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Advertising on Local Radio in Kennett area Justification: SEMO advertises with this package. We would have ad spots during Cardinal games, Mizzou football and basketball games, Kennett, Portageville, Caruthersville, Malden and Hayti high school games, and two spots per day on all stations 6 a.m.-12 a.m. I will be able to go to station and talk about happenings at Three Rivers Kennett on open forum. I have attached the advertising information in document management. This advertising would help in Three Rivers recruitment and benefit my 10% increase enrollment at the Kennett Center.	12	\$650	\$7,800	0	\$0	\$0	No
High	Advertising-Rib City Shootout Justification: For the last two years, we have joined with our off-campus counterparts to sponsor the Rib City Shootout sponsored by the Dexter Booster Club. Each year, this event is attended by hundreds of high schools students and members of the service area. By providing a sponsorship with this event, Three Rivers receives the benefit of advertisement and video ads played throughout the tournament. Each center Director puts in their budget a portion of this sponsorship as we all benefit from participation. Last fiscal year, we each paid \$200. Not knowing what the sponsorship costs will be in the next year, we have budgeted an extra \$50 for a total of \$250.	1	\$250	\$250	1	\$250	\$250	No
High	Dexter Chamber of Commerce Annual Meeting and Banquet Justification: To participate in community events that will continue to publicize Three Rivers College to the business community. Two Membership meeting at \$35 each for Bill and Michelle to attend. Meetings are May and December=\$140.00. Annual Banquet \$240 for table of 8 and \$200 towards center piece donation fixed up for Three Rivers=\$540	1	\$540	\$540	0	\$0	\$0	No
High	Stoddard County Float Parade Justification: Parade is set for September. We will invite the administration over from campus, Rocky Raider, Cheerleaders and/or dance team to walk with the float.We want to be visible to the Stoddard County public. This float could also be utilized in all other service area parades. We need a 4X16 foot sign on trailer and lumber to support sign, skirt around trailer, and rent good sound system these costs will be \$200.	1	\$200	\$200	0	\$0	\$0	No
High	Rib City Classic Tournament recruitment Justification: The Centers in Malden, Kennett, Sikeston, and Dexter go in together to participate in the Rib City Basketball Tournament each year.	1	\$250	\$250	1	\$250	\$250	No
High	Extra funds to pay to push facebook posts Justification: In response to changes that Facebook is making that will increasing limit a page's organic reach (the number of people who see our page's post in their news feed), need funds to pay to promote Three Rivers facebook posts so we can to continue to reach a substantial audience.	1	\$6,000	\$6,000	1	\$4,000	\$4,000	No
High	Increased advertising funds so can advertise year-round Justification: advertising year round rather than just during registration periods.. Change strategy of recruitment advertising from running only during registration times to running year round. Goal is to keep Three Rivers at top of mind. Increase budget accordingly.	1	\$50,000	\$50,000	0	\$0	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Increase number of awareness ads in newspapers Justification: Increase use of image advertising in area newspapers to increase awareness of the beneficial impact Three Rivers has on the region and to build goodwill with these local influencers.	1	\$25,000	\$25,000	1	\$7,500	\$7,500	No
High	Lion's Club Golf Tournament Sponsorship Justification: Each year, the Lion's Club of Dexter hosts a Golf tournament during the summer. The price for sponsoring a hole is \$100 which is great advertising for Three Rivers College. We are requesting that this be included for next year's event.	1	\$100	\$100	0	\$0	\$0	No
High	Rotary Golf tournament Justification: Each year, the Rotary Club of Dexter hosts a Golf tournament during the summer. The price for sponsoring a hole is \$100 which is great advertising for Three Rivers College. Emily Parks has agreed to sponsor this event for us the FY14 summer, but we want to include it in our budget for FY 15.	1	\$100	\$100	0	\$0	\$0	No
High	Being a sponsor of the Malden Lion's Club Charity Golf Tournament Justification: It is important to be a higher level sponsor in the community tournament.	1	\$500	\$500	0	\$0	\$0	No
High	Purchase an ad in the event program to advertise Three Rivers College Justification: All Director's are placing this in their budget to make it a combined effort to advertise Three Rivers College in the Rib City ShootOut. This touches a lot of students, community persons and prospects in general.	1	\$250	\$250	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$90,990			\$12,000	
2014-2015 (Year One) Proposed								
High	Rib City Shootout Justification: Huge basketball exhibition with over 400 teams consisting of students from our region wide service area. The centers share in the cost of the platinum package--full page ad, logo on banner, logo on t-shirts, logo on website, business ad on video board at BEC (Bearcat Event Center), on facebook page, ad on YHCTV and 10 VIP passes. This is hosted in Dexter, MO.	1	\$250	\$250	1	\$250	\$250	No
High	Willow Springs Local advertising and sponsorships Justification: Local advertising and sponsorships for events. These would not be exclusively Willow Springs events or ads, but covering the communities of West plains, Cabool, Mtn. Grove, Mtn. View, Houston and Summersville.	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
High	Rib City Advertising needs to promote the College Justification: The Center Director allow \$250 dollars for the Rib City Shoot Out each year. This event is attended by several hundreds of prospective students and their families.	1	\$350	\$350	1	\$250	\$250	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	social media and online recruitment advertising	1	\$15,000	\$15,000	1	\$9,000	\$9,000	No
	<p>Justification: Analytics show that social media and online advertising are effective ways to increase Three Rivers' social media presence and enticed visits to our website.</p> <p>Works well for the 20-30 age group that is highly connected to these electronic media via smart phones, laptops, tablets.</p> <p>Plan to again advertise via Facebook and Google Adwords, both of which allow targeting of specific age groups and geographic regions.</p>							
High	recruitment advertising	1	\$160,000	\$160,000	1	\$140,000	\$140,000	No
	<p>Justification: Recruitment advertising is an investment. Aim is to convince people to enroll in our college, thus increasing enrollment and revenues. An added benefit is that it also helps spread the word about the benefits that Three Rivers provides in helping people live better lives. This message helps increase the positive views of Three Rivers among area residents, which can help with partnership-building, fundraising and other types of support.</p> <p>In FY14, a budget of \$121,000 was approved for recruitment advertising, including enhanced and proposed. However, more advertising was needed to combat lower than expected enrollment figures for both fall and spring and this amount was all spent by March. This resulted in request for another \$30,000 for april-june advertising to promote summer 14 and fall 14 registration.</p> <p>The college needs to invest more in advertising, considering the large geographic region we serve and the many types of media in which we need a presence to effectively reach this large region. For fy15, in addition to this \$160,000 in the proposed budget, I am requesting another \$50,000 in enhanced to allow us to advertising year round rather than just during registration periods..</p> <p>Associated with Objective 1589 Increase effectiveness of advertising.</p>							
High	awareness advertising	1	\$50,000	\$50,000	1	\$30,000	\$30,000	No
	<p>Justification: For fy14, original request of \$71,960 was cut to \$23,000. Despite taking out smaller ads in some progress issues and event programs, I still had to request another \$10,000 in April to get us through the end of the budget year.</p> <p>The aim of awareness advertising is to promote the college in general, increase support for the college among area residents, promote fundraising efforts, build partnerships, reach out to alumni and promote college events.</p> <p>Types of advertising include ads in chamber publications to increase awareness of the college and promote partnerships in the communities we serve; advertising in special sections such as Progress in area newspapers; promotional advertising for events such as commencement, groundbreaking and ribbon cuttings; billboards; and yellow pages.</p> <p>Also requesting enhanced awareness advertising.</p>							
High	direct mail recruitment	2	\$28,000	\$56,000	1	\$28,000	\$28,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
<p>Justification: Direct mail campaigns for recruitment. Proposing 2 mailings (late July for fall registration push, November for spring registration)</p> <p>This amount should blanket most of the service area. Can reduce to target specific areas .</p> <p>The amount includes printing, postage, mailing list.</p> <p>Assessment: Include a call to action (options include a web page to go to, open house event) that can be used to track effectiveness.</p>								
High	Booth at Ozark Heritage Festival	1	\$200	\$200	0	\$0	\$0	No
<p>Justification: The Ozark Heritage Festival held annually in Piedmont during October - a Three Rivers information booth would a great way to advertise and get the word out about Three Rivers. This event will be coordinated with the Student Enrollment office and the recruiters.</p>								
Total (Year One) Proposed Cost				\$285,800			\$211,500	
Total (Year One) Cost				\$376,790			\$223,500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	8.5X11 paper for inhouse printing	15	\$40	\$600	15	\$40	\$600	No
<p>Justification: 15 cases (5000-count) of 8.5x11 paper for inhouse printing of handouts, programs, flyers, brochures, booklets, to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>Based on FY14 inhouse printing usage and anticipated FY15 usage.</p>								
High	11X17 paper for inhouse printing	13	\$60	\$780	13	\$60	\$780	No
<p>Justification: 13 cases (2500-count) of 11X17 paper for inhouse printing of handouts, programs, flyers, brochures, booklets, to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>In FY14, we received a number of cases of 11x17 paper found in a storeroom so didn't need to purchase more. However, that cache is almost gone. Based on anticipated FY15 usage.</p>								
High	card stock for inhouse printing	15	\$20	\$300	15	\$20	\$300	No
<p>Justification: 15 packages (250-count) for inhouse printing of invitations, tickets, passes, signs, name plates, tags, etc., to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>In FY14, we received a number of packages of card stock found in a storeroom so didn't need to purchase more. However, that cache is almost gone. Based on anticipated FY15 usage.</p>								
High	Supplies for Ricoh color printer	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
<p>Justification: Supplies for Ricoh color printer for inhouse printing of handouts, programs, flyers, brochures, booklets, tickets, passes, event materials, etc. to support administration, recruitment, development, government relations, tinnin center events, and other college departments.</p> <p>Supplies include toner, PCMs, fusing units and repairs. Based on FY14 inhouse printing and anticipated FY15 usage.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Paper for large format printer	7	\$150	\$1,050	7	\$150	\$1,050	No
<p>Justification: 7 rolls of Epson enhanced matt paper (44 inches by 100 feet) for large format printer for printing of posters to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less.</p> <p>The number of rolls being ordered reflects the high volume of inhouse poster printing that we do.</p> <p>Based on FY14 inhouse printing usage and anticipated FY15 usage.</p>								
High	ink for Epson large format printer	5	\$500	\$2,500	5	\$500	\$2,500	No
<p>Justification: Ink for Epson large format printer for printing of posters to support administration, recruitment, development, government relations, tinnin center events, and other college departments. Inhouse printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces.</p> <p>The budget for printing would likely be 3 times as much if we didn't do as much inhouse printing as we do. In addition, it would take a week or more to turn around what we can do in a day or sometimes less. Reflects the high volume of inhouse printing we do.</p> <p>Based on FY14 inhouse printing usage and anticipated FY15 usage.</p>								
High	stock photos	3	\$2,310	\$6,930	1	\$930	\$930	No
<p>Justification: 3 credit packages (150 credits each) for purchase of stock photography (usually use Istockphotos). These are high-resolution stock photography, clip art, vector illustrations, video footage and music for use in advertising, websites, blogs, presentations, video productions, podcasts and more. We use these on the inhouse printed materials, advertising, website pages, presentations, etc., we create to support administration, recruitment, development, government relations, tinnin center events, and other college departments. These photos give our marketing materials the high-quality appearance that conveys the high-quality philosophy of our college.</p> <p>Expect to use more of these on ebrochures outlined in Objective 1587 Increase Promotion of Career Technical Programs..</p> <p>Based on FY14 and anticipated FY15 usage.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	outsourced printing recruitment	1	\$12,000	\$12,000	1	\$11,000	\$11,000	No	
<p>Justification: Recruitment printing supports efforts by Enrollment Services to recruit and retain students. While we do an increasing number of print jobs inhouse, there are some printed items that need to be outsourced because of cost or quality. This includes the viewbook, senior checklist, center brochures and other publications used in recruiting.</p> <p>The Communications Department is working closely with Recruiters and Center directors to deliver the quantities, variety and types of materials they have found to be effective in promoting Three Rivers to prospective students. There also are outsourced printing recruitment items in the enhanced budget request</p>									
High	outsourced printing general	1	\$15,000	\$15,000	1	\$14,000	\$14,000	No	
<p>Justification: Printing of publications that raise awareness of Three Rivers and its programs, thus increasing community support, partnerships, and donations. Includes printed items that need to be outsourced because of quality or quantity, such as annual report, building partnerships brochure, fast facts, raiders rock stickers, rocky raider coloring books, catalog.</p> <p>Printed materials, along with other outputs from Communications that all share common themes and phrasing, promotes consistency in the college brand and the messages used to that promote the college.</p> <p>Through Graphic Designer Matt Thomas' efforts, Three Rivers' printed materials share consistent elements to reinforce our message. Three Rivers has been recognized for the quality of design work with numerous Medallion Awards from District 5 of the National Council for Marketing and Public Relations.</p>									
Total (Year One) Proposed Cost				\$49,160				\$41,160	
				Total (Year One) Cost	\$49,160				\$41,160

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510304 Public Relations

Budget Amunt: \$50,580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	rewards for compliance with identity standards	1	\$300	\$300	0	\$0	\$0	No
Justification: Provide a small prize for those whose email signature is correct; guidance in correcting those not in compliance.								
Total (Year One) Enhanced Cost				\$300				\$0

2014-2015 (Year One) Proposed

High	Sponsorships/booth fees for community events	1	\$20,000	\$20,000	1	\$18,000	\$18,000	No
Justification: Sponsorships/booth fees for community events to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. Includes sponsorships for festival/community events such as Timberfest, Sikeston Bootheel Rodeo, Get names of other events. Funds for these fees were spread between Communications, Development and the President's office. For FY15, we are consolidating these funds into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events								
High	Gas/mileage fees for Three Rivers employees working at community events/festivals	1	\$12,500	\$12,500	1	\$10,000	\$10,000	No
Justification: Gas/mileage fees for Three Rivers employees going to these community events/festivals to staff college information booths.Figuring 25 festivals/events averaging 100 miles round trip. For FY15, we are consolidating funds for community event participation into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. Part of Communications Objective ???								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Parade candy	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Candy to hand out at area parades, which we participate in to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. For FY15, we are consolidating funds for parades into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. Part of Communications Objective ???							
High	Car magnets for parades	6	\$70	\$420	6	\$70	\$420	No
	Justification: Car magnets for parades. Will provide these car magnets with the Three Rivers logo to Centers for use in area parades, which we participate in to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. Requesting 6 pairs for magnets for centers in Sikeston, Malden, Dexter, Kennett, Willow Springs and Piedmont.							
High	Gas/mileage fees for going to area parades,	1	\$1,500	\$1,500	0	\$0	\$0	No
	Justification: Gas/mileage fees for Three Rivers employees going to area parades, which we participate in to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. This includes vans for cheer team. Figuring 20 parades and that cheer team often takes 2 vans and average of 100 miles round trip. For FY15, we are consolidating funds for parades into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Gift baskets/auction items.	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	<p>Justification: Gift baskets/auction items. Community groups regularly request gift baskets/items to be auctioned or given as prizes at fund-raisers. We donate these items to enhance awareness of the college and promote image as an active participant in and supporter of communities in our service area. In the past, these have often been done one or two at a time. Plan now is to do put together enough to last 6 to 8 months, saving time and saving money through bulk buying. Plan to have small, medium and large baskets.</p> <p>In the past, funds for such items were spread between several departments. For FY15, we are consolidating these funds into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>For FY15, we are consolidating funds for parades into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events</p>							
High	Chamber events	1	\$10,000	\$10,000	1	\$8,000	\$8,000	No
	<p>Justification: Chamber events. Funds to participate in chamber events, including banquets and meet and greet events. Three Rivers partners with area chambers to promote economic development in the region. Participation enhances awareness of the college and promotes our image as an influencer and active participant in and supporter of communities in our service area.</p> <p>Funds for these events were spread between Communications, Development and the President's office. For FY15, we are consolidating these funds into Communications budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>Part of Communications Objective 1591 Develop methods to track spending on and evaluate effectiveness of college participation in community events</p>							
High	food expenses for news media visits	1	\$750	\$750	1	\$500	\$500	No
	<p>Justification: Food expenses for buying snacks or meals for news media visits. Plan is for Director of Communications and/or Coordinator of Media Services to do at least once monthly visits to area news outlet (newspaper, TV station, radio station). Will coordinate with and be accompanied by Center directors, who will help determine media to target. Will takes snacks (donuts, pastries, cookies) to newsrooms, take publisher/editor to lunch.</p>							
High	plastic logo bags	1	\$850	\$850	1	\$850	\$850	No
	<p>Justification: 12x12-inch die cut handle plastic bags with Three Rivers logo to hand out with our info inside at festivals, parades, etc. The price is for 6,000 bags, which makes them cost about 14 cents each.</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	logo arcade style basketball game	1	\$260	\$260	1	\$260	\$260	No
	Justification: arcade style basketball game with Three Rivers logo on it that can be taken to festivals, community events, etc. to draw a crowd to Three Rivers' booth. Ozark Technical College has used a similar devise and report it draws a crowd had as been great for brand awareness.							
High	mini basketballs	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: Mini basketballs to be given away as prizes when we take logo arcade style basketball game to community events. These mini basketballs are around \$1 each, so this will give us 2,000.							
Total (Year One) Proposed Cost				\$50,280				\$41,530
Total (Year One) Cost				\$50,580				\$41,530

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	NCMPR National Conference in Portland, Ore, in 2015	1	\$2,450	\$2,450	0	\$0	\$0	No
<p>Justification: To send a Communications staff members to the NCMPR National Conference in Portland, Ore, in 2015 to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity.</p> <p>The national conference offers more speakers, workshops, discussions than district conference. I feel the return on investment in ideas, increased creativity/productivity makes this conference worth the money.</p>								
Total (Year One) Enhanced Cost				\$2,450				\$0

2014-2015 (Year One) Proposed								
High	NCMPR District 5 Conference for Teresa Johnson	1	\$1,250	\$1,250	1	\$1,250	\$1,250	No
<p>Justification: To send Communications Director Teresa Johnson to the NCMPR District 5 Conference in Des Moines, IA. Conference is a professional development opportunity to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity.</p> <p>Teresa is the Missouri representative to the District 5 Executive Council and is Coordinator for the District 5 Medallions Awards.</p>								
High	NCMPR District 5 Conference staff member	1	\$1,225	\$1,225	0	\$0	\$0	No
<p>Justification: To send Communications staff member to the NCMPR District 5 Conference in Des Moines, IA. Conference is a professional development opportunity to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity.</p>								
Medium	sending 1 staff member to NCMPR national conferece	1	\$2,450	\$2,450	0	\$0	\$0	No
<p>Justification: To send a Communications staff members to the NCMPR National Conference in Portland, Ore, in 2015 to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity.</p> <p>The national conference offers more speakers, workshops, discussions than district conference. I feel the return on investment in ideas, increased creativity/productivity makes this conference worth the money.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	send 2nd Communications staff members to the NCMPR National Conference	1	\$2,450	\$2,450	0	\$0	\$0	No
	<p>Justification: This is for sending a 2 Communications staff members to the NCMPR National Conference in Portland, Ore, in 2015 if can find the funds, Conference enhances knowledge of marketing, PR, news services, use of technology and inspire creativity.</p> <p>The national conference offers more speakers, workshops, discussions than district conference. I feel the return on investment in ideas, increased creativity/productivity makes this conference worth the money.</p>							
Total (Year One) Proposed Cost				\$7,375				\$1,250
Total (Year One) Cost				\$9,825				\$1,250

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510401 Travel - In State

Budget Amunt: \$2,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MCCA Convention Teresa Johnson	1	\$750	\$750	1	\$750	\$750	No
Justification: To send Teresa Johnson to MCCA Convention to take pictures for college publications, assist with hosting award winners, and for professional development. Teresa is a co-chair on the MCCA Marketing Council								
High	MCCA Convention Jonathan Atwood	1	\$750	\$750	0	\$0	\$0	No
Justification: To send Jonathan Atwood to MCCA Convention to take pictures for college publications, and for professional development.								
High	local travel	1	\$600	\$600	1	\$600	\$600	No
Justification: Mileage for trips around area. Will use college vehicles whenever possible, Amount based on FY14 actuals and anticipated trips in fy15, including visits to area news outlets.								
Total (Year One) Proposed Cost				\$2,100				\$1,350
Total (Year One) Cost				\$2,100				\$1,350

Budget Account: Communications - Johnson, Teresa

GL Code: 510403 Membership & Dues

Account Number: 11-00-43000

Budget Amunt: \$3,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Additional ncmpr membership for new Communications position Justification: NCMPR (National Council for Marketing and Public Relations) is an organization for marketing 2-year institutions. Membership provides resources that enhance our abilities to do our jobs, including ideas on marketing our college to prospective students and potential partners, social media, graphic design, improving effectiveness of technology, etc.	1	\$150	\$150	1	\$150	\$150	No
Medium	Membership in World Organization of Webmasters Justification: Membership for Matthew Thomas and new Communications position in this leading organization that provides education, training and information on the latest in website design and maintenance.	1	\$100	\$100	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$250				\$150
2014-2015 (Year One) Proposed								
High	NCMPR membership Justification: NCMPR institution membership (\$450 for 3 members). NCMPR (National Council for Marketing and Public Relations) is an organization for marketing 2-year institutions. Membership provides resources that enhance our abilities to do our jobs, including ideas on marketing our college to prospective students and potential partners, social media, graphic design, improving effectiveness of technology, etc. In addition, Teresa is the Missouri representative for District 5.	1	\$450	\$450	1	\$450	\$450	No
High	NCMPR entry fees for district and national contests Justification: Entry fees for entering Communications work in regional and national NCMPR competitions. Fosters recognition of work the department is doing.	2	\$400	\$800	1	\$600	\$600	No
High	subscriptions to area newspapers Justification: Subscriptions to area newspapers. Allows us to keep track of coverage we are getting in area newspapers and get information about the area that can affect college planning. In addition, President's office sends clippings from newspapers to area residents in "Saw you in the News" mailings as part of President's public relations efforts. Increased request from FY14. We increased the number of newspaper subscriptions and plan to add more in FY15 as we expand locations and spheres of influence.	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Medium	PRSA membership for Communications Staff members Justification: The Public Relations Society of America (PRSA) is the world's largest and foremost organization of public relations professionals. Membership will help Communications staff members through professional development opportunities, updates on emerging trends and examples of award-winning PR work. Proposing starting with memberships for Teresa and Jonathan to make sure it's worthwhile then may expand to other staff members next year. The price per item includes \$255 annual membership fee and a one-time \$65 initiation fee.	2	\$320	\$640	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$3,390				\$2,550
Total (Year One) Cost				\$3,640				\$2,700

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510404 Professional Development

Budget Amunt: \$975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	annual fee for lynda.com tutorial service	1	\$375	\$375	1	\$375	\$375	No
	Justification: annual Subscription to Lynda.com, an online tutorial service that provides training in photography, videography, web design, graphic design and more. Used by Communications Staff members for professional development.							
High	NCMPR webinars	4	\$150	\$600	2	\$150	\$300	No
	Justification: NCMPR webinars offer convenient access to professional development without travel expense. NCMPR offers 90-minute webinars on a broad range of current topics relevant to community college marketing and public relations practitioners. The \$150 is per connection fee with no limit to the number of viewers so entire Communications staff can watch, as well as those from other departments (such as recruitment, enrollment services) who may benefit.							
Total (Year One) Proposed Cost				\$975				\$675
Total (Year One) Cost				\$975				\$675

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510904 Telephone

Budget Amunt: \$1,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	phone service for Communications staff members	4	\$280	\$1,120	1	\$300	\$300	No
Justification: Phone service to allow members of Communications staff to perform their jobs.								
Total (Year One) Proposed Cost				\$1,120				\$300
Total (Year One) Cost				\$1,120				\$300

Detailed Budget Summary

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$26,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	digital sign for eastern campus	1	\$26,000	\$26,000	0	\$0	\$0	No
<p>Justification: Electronic billboard sign for Eastern Campus in sikeston. This digital sign can be installed on one side of the billboard we know have on the property. The digital sign that can be programed with college announcements, updates on capital campaign, event notices, etc.</p> <p>In this a high visibility location, the sign would serve to increase awareness of the campus and the college.</p>								
Total (Year One) Proposed Cost				\$26,000				\$0
Total (Year One) Cost				\$26,000				\$0

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$101,438

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Full-time Director	1	\$66,438	\$66,438	1	\$46,438	\$46,438	No
	Justification: Grow Workforce Development service and training 50000 base 8322 PSRS 7391 Insurance 725 FICA 66438 TOTAL							
Total (Year One) Enhanced Cost				\$66,438				\$46,438
2014-2015 (Year One) Proposed								
High	Marion Joyner	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
	Justification:							
High	L. Dean Whitlow	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
	Justification:							
Total (Year One) Proposed Cost				\$35,000				\$35,000
Total (Year One) Cost				\$101,438				\$81,438

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$43,088

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Danetta Norris	1	\$43,088	\$43,088	1	\$43,088	\$43,088	No
Justification:								
				Total (Year One) Proposed Cost			\$43,088	
				Total (Year One) Cost			\$43,088	

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,463

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Danetta Norris	1	\$3,463	\$3,463	1	\$3,421	\$3,421	No
Justification:								
Total (Year One) Proposed Cost				\$3,463			\$3,421	
Total (Year One) Cost				\$3,463			\$3,421	

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Danetta Norris	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
				Total (Year One) Proposed Cost			\$7,391	\$6,787	
				Total (Year One) Cost			\$7,391	\$6,787	

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500203 FICA

Budget Amunt: \$5,974

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Marion Joyner Justification:	1	\$1,530	\$1,530	1	\$1,530	\$1,530	No
High	Danetta Norris Justification:	1	\$3,296	\$3,296	1	\$3,296	\$3,296	No
High	L. Dean Whitlow Justification:	1	\$1,148	\$1,148	1	\$1,148	\$1,148	No
Total (Year One) Proposed Cost				\$5,974			\$5,974	
Total (Year One) Cost				\$5,974			\$5,974	

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 510000 Office Supplies

Budget Amunt: \$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$1,800	\$1,800	1	\$1,500	\$1,500	No	
Justification:									
				Total (Year One) Proposed Cost			\$1,800	\$1,500	
				Total (Year One) Cost			\$1,800	\$1,500	

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 510005 Postage

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$150	\$150	1	\$150	\$150	No	
Justification:									
Total (Year One) Proposed Cost				\$150				\$150	
Total (Year One) Cost				\$150				\$150	

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 510102 Software

Budget Amunt: \$3,995

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Software for computer books	1	\$3,995	\$3,995	1	\$3,995	\$3,995	No	
Justification: recurring cost to produce training materials									
Total (Year One) Proposed Cost				\$3,995				\$3,995	
Total (Year One) Cost				\$3,995				\$3,995	

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 510401 Travel - In State

Budget Amunt: \$6,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel - Meetings	1	\$6,000	\$6,000	1	\$4,500	\$4,500	No
	Justification: MO Association for Customized Training Conference - \$1500 DWD Update - \$1,000 Governor's Conference on Workforce Development - \$1500 Miscellaneous State Meetings - \$1,000 Company Visits - \$3,000							
				Total (Year One) Proposed Cost	\$6,000			\$4,500
				Total (Year One) Cost	\$6,000			\$4,500

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 510403 Membership & Dues

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Membership	1	\$300	\$300	1	\$300	\$300	No	
Justification: MOACTE									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Detailed Budget Summary

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 510904 Telephone

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$1,200	\$1,200	1	\$600	\$600	No	
Justification:									
Total (Year One) Proposed Cost				\$1,200				\$600	
Total (Year One) Cost				\$1,200				\$600	

Detailed Budget Summary

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510000 Office Supplies

Budget Amunt: \$12,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Supplies needed for ceremony	1	\$12,150	\$12,150	1	\$11,150	\$11,150	No	
Justification:									
				Total (Year One) Proposed Cost			\$12,150	\$11,150	
				Total (Year One) Cost			\$12,150	\$11,150	

Detailed Budget Summary

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510200 Outsourced Services

Budget Amunt: \$25,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Speaker and photographer Justification:	1	\$12,000	\$12,000	1	\$3,000	\$3,000	No
High	Equipment and rentals Justification:	1	\$13,500	\$13,500	1	\$13,500	\$13,500	No
Total (Year One) Proposed Cost				\$25,500				\$16,500
Total (Year One) Cost				\$25,500				\$16,500

Detailed Budget Summary

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510303 Printing

Budget Amunt: \$3,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Communication with graduates	1	\$3,600	\$3,600	1	\$3,100	\$3,100	No	
Justification:									
Total (Year One) Proposed Cost				\$3,600				\$3,100	
Total (Year One) Cost				\$3,600				\$3,100	

Detailed Budget Summary

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510500 Hospitality

Budget Amunt: \$4,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Commencement hospitality	1	\$4,650	\$4,650	1	\$2,850	\$2,850	No	
	Justification: Hospitality for special guests and special events related to speaker Medallions - 1625.00 Refreshments - 500.00								
				Total (Year One) Proposed Cost			\$4,650	\$2,850	
				Total (Year One) Cost			\$4,650	\$2,850	

Detailed Budget Summary

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510800 Rental Facilities

Budget Amunt: \$8,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	BRC Rental	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
			Justification: Price based on contract pricing for 13-14 commencement Includes all set up, lights, staging, backdrop, screens and video					
				Total (Year One) Proposed Cost			\$8,000	
				Total (Year One) Cost			\$8,000	

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$113,690

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	instructor coordinator	0	\$49,113	\$0	0	\$49,113	\$0	No
Justification: Instructor Coordinator to accommodate English and ACAD needs during the day and work cross-functionally as a tutor and in the front office handling advising, etc. Salary base \$35,018, PSRS \$6,196, FICA \$508, Group Ins. \$7391.								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Marshall, Mary M.	1	\$67,958	\$67,958	1	\$67,958	\$67,958	No
Justification:								
High	Witt, Michael C.	1	\$45,732	\$45,732	1	\$45,732	\$45,732	No
Justification:								
Total (Year One) Proposed Cost				\$113,690				\$113,690
Total (Year One) Cost				\$113,690				\$113,690

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$23,005

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	full time support staff	0	\$31,067	\$0	0	\$31,067	\$0	No
<p>Justification: Provide support to increase enrollment in courses at the Eastern Campus. With increased course offerings there will be more students wishing to enroll in the College at the Eastern Campus location. The Eastern Campus will need more staff to support this increase. The support staff will also provide support to faculty, facility and the overall operations of the Campus.</p>								
High	building and grounds maintenance	0	\$31,738	\$0	0	\$31,738	\$0	No
<p>Justification: This staff person will provide general maintenance to the Eastern Campus Building and Grounds. As we will own this new facility we will need staff with a general maintenance understanding to support the building and the large parcel of acreage it sits on.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Greer, Sara E.	1	\$23,005	\$23,005	1	\$23,005	\$23,005	No
<p>Justification:</p>								
Total (Year One) Proposed Cost				\$23,005				\$23,005
Total (Year One) Cost				\$23,005				\$23,005

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$35,656

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	2 part time staff to work in the Eastern Campus Library	2	\$8,397	\$16,794	1	\$8,397	\$8,397	No
<p>Justification: The library for the New Eastern Campus will need to be staffed. We will use 2 part time staff who will support all library, bookstore, and resource area services. This staff structure will all coverage during the student use times and will increase will increase satisfaction with the library and the facility. Salary 7800 FICA 597 per staff.</p>								
Total (Year One) Enhanced Cost				\$16,794				\$8,397
2014-2015 (Year One) Proposed								
High	Vacant	1	\$8,366	\$8,366	1	\$8,366	\$8,366	No
<p>Justification:</p>								
High	Coordinator for New Madrid Site	1	\$10,496	\$10,496	0	\$10,496	\$0	No
<p>Justification: We currently have a coordinator (Pat Maltbia) who started out as a BTOP coordinator that carried over to the class coordinator. \$10/hr for part time position. Salary \$9750, FICA \$746. Total is \$10,496.</p>								
Total (Year One) Proposed Cost				\$18,862				\$8,366
Total (Year One) Cost				\$35,656				\$16,763

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$18,629

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Marshall, Mary M. Justification:	1	\$10,926	\$10,926	1	\$10,838	\$10,838	No
High	Witt, Michael C. Justification:	1	\$7,703	\$7,703	1	\$7,615	\$7,615	No
Total (Year One) Proposed Cost				\$18,629				\$18,453
Total (Year One) Cost				\$18,629				\$18,453

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,085

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Greer, Sara E.	1	\$2,085	\$2,085	1	\$2,044	\$2,044	No
Justification:								
				Total (Year One) Proposed Cost			\$2,085	\$2,044
				Total (Year One) Cost			\$2,085	\$2,044

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Greer, Sara E. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Marshall, Mary M. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Witt, Michael C. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$22,173				\$20,361
Total (Year One) Cost				\$22,173				\$20,361

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500203 FICA

Budget Amunt: \$4,048

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Witt, Michael C. Justification:	1	\$663	\$663	1	\$663	\$663	No
High	Greer, Sara E. Justification:	1	\$1,760	\$1,760	1	\$1,760	\$1,760	No
High	Marshall, Mary M. Justification:	1	\$985	\$985	1	\$985	\$985	No
High	Vacant Justification:	1	\$640	\$640	1	\$640	\$640	No
Total (Year One) Proposed Cost				\$4,048				\$4,048
Total (Year One) Cost				\$4,048				\$4,048

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$6,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	office supplies	1	\$6,000	\$6,000	1	\$5,000	\$5,000	No
<p>Justification: Office Supplies (includes 85-90 cases of paper). The following toner list is a sample of yearly orders. Bizhub 350 12, Dell laser/color printer 3, Brother Intellifax 2, HP printer 2. Other items ordered throughout the year staples, folders, pens, etc. With the increase in enrollment expected in Spring 2015 we will be using more supplies.</p>								
Total (Year One) Proposed Cost				\$6,000				\$5,000
Total (Year One) Cost				\$6,000				\$5,000

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Materials to support instruction at the off center site. Justification: Materials for instructors include cups for Math course, copy paper for classwork, replacement of white board markers, etc.	1	\$40	\$40	1	\$40	\$40	Yes
High	Materials to support instructing, cups for Math, white board marks, erasers etc. Justification: Materials to support instruction at the site including solo cups for Math, white board markers and erasers, etc.	1	\$40	\$40	1	\$40	\$40	Yes
Total (Year One) Enhanced Cost				\$80				\$80
2014-2015 (Year One) Proposed								
High	supplies for use in the classroom Justification: Supplies for classroom include scantron forms and whiteboard supplies.	1	\$400	\$400	1	\$300	\$300	Yes
Total (Year One) Proposed Cost				\$400				\$300
Total (Year One) Cost				\$480				\$380

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510005 Postage

Budget Amunt: \$70

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	postage for office use	1	\$70	\$70	1	\$70	\$70	No
Justification: postage for office use.								
Total (Year One) Proposed Cost				\$70				\$70
Total (Year One) Cost				\$70				\$70

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,636

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	extra monitor per station to create dual monitor set up Justification: Purchase additional monitors to create dual monitor set up for each advisor station.	0	\$200	\$0	0	\$200	\$0	No
High	equipment/technology to support new staff position Justification: computer dual monitor (dell) \$1000, webcam for Lync and student ids \$80, Speakers for webcam and Lync \$30, Power Surge Protector (belkin) \$16, VOIP 6 line phone \$160.	0	\$1,286	\$0	0	\$1,286	\$0	No
High	equipment/technology to support Instructional Coordinator Justification: computer dual monitor (dell) \$1000, webcam for Lync and student ids \$80, Speakers for webcam and Lync \$30, Power Surge Protector (belkin) \$16, VOIP 6 line phone \$160.	0	\$1,286	\$0	0	\$1,286	\$0	No
High	technology/equipment to support library staff Justification: computer dual monitor (dell) \$1000, webcam for Lync and student ids \$80, Speakers for webcam and Lync \$30, Power Surge Protector (belkin) \$16, VOIP 6 line phone \$160	1	\$1,286	\$1,286	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,286			\$0	
2014-2015 (Year One) Proposed								
High	scanner for advisor desk to be used for Image Now Justification: Purchase an additional scanner to be placed on the second full time facilitator desk for Image Now purposes. With increased student activity we see an increased need for a second unit. In the Eastern Campus facility the demand to scan attach and send documents will continue to increase. This will allow for quicker response time for Poplar Bluff and Sikeston staff involved in the process.	1	\$350	\$350	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$350			\$0	
Total (Year One) Cost				\$1,636			\$0	

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$5,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	snow removal, lawn care, pest control, alarm, fire extinguisher inspection, etc.	1	\$5,920	\$5,920	1	\$5,920	\$5,920	No	
<p>Justification: With the Sikeston Center moving into the Eastern Campus our expenses in this category will go up during the fiscal year. Snow Removal \$1,200, Lawn Care \$2400, Alarm Monitoring \$200, Fire Extinguisher Inspection \$500, Pest Control \$500, Waste Removal \$1020, Generic Maintenance Needs \$100.</p>									
Total (Year One) Proposed Cost				\$5,920				\$5,920	
Total (Year One) Cost				\$5,920				\$5,920	

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510400 Travel - Out of State

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	travel for Delta Regional Authority meetings	1	\$250	\$250	1	\$100	\$100	No
<p>Justification: I have another year serving on their Network Board of Directors representing the state of Missouri. And will attend some regional workshops when pertinent to my work at the College. Most of the time hotel rooms and some mileage and meals are covered by DRA because I serve on the board, but they do not cover all my cost.</p>								
Total (Year One) Proposed Cost				\$250				\$100
Total (Year One) Cost				\$250				\$100

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510401 Travel - In State

Budget Amunt: \$3,871

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	travel for recruitment and programming purposes Justification: Travel twice per year to area schools for recruitment visits. Travel to area superintendent meetings, meetings with area CTC directors to discuss expanding programming and enrollment. Travel to area community events to assist recruiters with promotions, such as fairs and parades.	1	\$1,000	\$1,000	1	\$800	\$800	No
High	travel to off center site Justification: Travel to the off center sites during the academic year during afternoon/evening program hours.	1	\$200	\$200	1	\$200	\$200	No
High	travel to off center site Justification: Travel to New Madrid location during course offerings.	1	\$200	\$200	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,400				\$1,000
2014-2015 (Year One) Proposed								
High	travel director meetings, convocation and other college staff meetings Justification: Travel for Center Director Meetings and other College staff meetings. \$600	1	\$600	\$600	1	\$600	\$600	No
High	travel for MCCA and government relation meetins Justification: Mileage, hotel, conference fees, per diems, etc. for MCCA two events, ACCT, Three Rivers Week in Jefferson City, GRIT Meetings in TRC region. Branson \$887, Jefferson City \$750 (2 events), Regional travel \$234.	1	\$1,871	\$1,871	1	\$234	\$234	No
Total (Year One) Proposed Cost				\$2,471				\$834
Total (Year One) Cost				\$3,871				\$1,834

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$930

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Community relations and professional development/leadership	1	\$930	\$930	0	\$0	\$0	No
Justification: Mike Witt is member of Sikeston Rotary @\$530. Missy Marshall will join Lions Club at \$400.								
Total (Year One) Enhanced Cost				\$930				\$0
Total (Year One) Cost				\$930				\$0

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510500 Hospitality

Budget Amunt: \$1,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	items for student appreciation events held twice per fiscal year Justification: Monies are used to purchases items to supplement Student Appreciation Event each Fall and Spring prior to Finals Week.	1	\$200	\$200	1	\$200	\$200	No
High	Basic refreshments for (BRTG) HR and Plant Manager monthly meetings at the Sikeston Center/Eastern Campus Justification: Coffee, cups, condiments, bottle water, napkins for the monthly BRTG meetings.	1	\$100	\$100	1	\$100	\$100	No
High	Host luncheon for Sikeston Executive Leadership Academy Justification: We usually host a luncheon for 25-30 people in the Leadership Academy at our Sikeston Location. The lunch is catered in and is somewhere around \$17-\$18 per person including extras.	1	\$450	\$450	1	\$100	\$100	No
High	High School Counselors Luncheon Justification: The Sikeston Center/Eastern Campus will provide High School Counselor luncheon each year: Fall semester. This will allow the Counselors to become more familiar with the facility, degree and certificate options enabling them to advise their students appropriately. Lunch \$200. This will increase enrollment and increase the active discussion between the college and area high schools. In Spring Campus will host College Financial Day for area high school counselors and their students to work on FAFSA and tour facility. Refreshments \$300.	1	\$500	\$500	1	\$500	\$500	No
Total (Year One) Enhanced Cost				\$1,250			\$900	
2014-2015 (Year One) Proposed								
High	ribbon cutting open house Justification: Ribbon cutting and open house celebration \$300 for refreshments and favors.	1	\$300	\$300	0	\$300	\$0	No
Total (Year One) Proposed Cost				\$300			\$0	
Total (Year One) Cost				\$1,550			\$900	

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$49,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	current facility rent	7	\$7,000	\$49,000	12	\$7,000	\$84,000	No
Justification: rent for 7 months (July-January) anticipating our move into the new facility								
Total (Year One) Proposed Cost				\$49,000				\$84,000
Total (Year One) Cost				\$49,000				\$84,000

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510900 Electricity

Budget Amunt: \$14,592

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	electricity, water, sewer	1	\$14,592	\$14,592	1	\$14,592	\$14,592	No
		Justification: 20% increase estimate anticipating move mid year to new facility						
				Total (Year One) Proposed Cost			\$14,592	
				Total (Year One) Cost			\$14,592	

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$2,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	natural gas	1	\$2,520	\$2,520	1	\$2,520	\$2,520	No
Justification: Usage should not increase dramatically								
				Total (Year One) Proposed Cost			\$2,520	
				Total (Year One) Cost			\$2,520	

Detailed Budget Summary

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510904 Telephone

Budget Amunt: \$2,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	telephone	1	\$2,160	\$2,160	1	\$1,080	\$1,080	No
Justification: telephone service								
Total (Year One) Proposed Cost				\$2,160			\$1,080	
Total (Year One) Cost				\$2,160			\$1,080	

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$127,623

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Exec Asst to VP Justification:	1	\$33,528	\$33,528	1	\$33,528	\$33,528	No
High	Vice President for SS Justification:	1	\$94,095	\$94,095	1	\$94,095	\$94,095	No
Total (Year One) Proposed Cost				\$127,623				\$127,623
Total (Year One) Cost				\$127,623				\$127,623

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,339

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Success Assistant	1	\$20,339	\$20,339	1	\$20,339	\$20,339	No
Justification:								
Total (Year One) Proposed Cost				\$20,339				\$20,339
Total (Year One) Cost				\$20,339				\$20,339

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,648

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Exec Asst to VP	1	\$5,933	\$5,933	1	\$5,846	\$5,846	No	
Justification:									
High	Vice President for SS	1	\$14,715	\$14,715	1	\$14,628	\$14,628	No	
Justification:									
Total (Year One) Proposed Cost				\$20,648				\$20,474	
Total (Year One) Cost				\$20,648				\$20,474	

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,902

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Student Success Assistant	1	\$1,902	\$1,902	1	\$1,861	\$1,861	No	
Justification:									
Total (Year One) Proposed Cost				\$1,902				\$1,861	
Total (Year One) Cost				\$1,902				\$1,861	

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Success Assistant Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Exec Asst to VP Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Vice President for SS Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$22,173				\$20,361
Total (Year One) Cost				\$22,173				\$20,361

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500203 FICA

Budget Amunt: \$3,406

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Success Assistant Justification:	1	\$1,556	\$1,556	1	\$1,556	\$1,556	No
High	Exec Asst to VP Justification:	1	\$486	\$486	1	\$486	\$486	No
High	Vice President for SS Justification:	1	\$1,364	\$1,364	1	\$1,364	\$1,364	No
Total (Year One) Proposed Cost				\$3,406				\$3,406
Total (Year One) Cost				\$3,406				\$3,406

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510000 Office Supplies

Budget Amunt: \$16,580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Copy Paper	70	\$39	\$2,730	1	\$2,500	\$2,500	No	
	Justification: 70 cases of copy paper for the Student Success Division for printing and copying								
High	Envelopes	40	\$65	\$2,600	1	\$2,400	\$2,400	No	
	Justification: Approximately 40 cases of 1500 envelopes.								
High	Copy machine charges for division	12	\$150	\$1,800	12	\$150	\$1,800	No	
	Justification: Approximate monthly charges for copy machine leasing for division								
High	Colored paper	30	\$15	\$450	1	\$300	\$300	No	
	Justification: Reams of colored paper for Division as handouts and flyers								
High	Toner	5	\$600	\$3,000	1	\$2,000	\$2,000	No	
	Justification: Approximate Toner used for printers and copiers for year for Division								
High	Miscellaneous Supplies	1	\$6,000	\$6,000	1	\$5,000	\$5,000	No	
	Justification: Miscellaneous supplies for Division: pens, tape, staples, tablet paper, posty notes, etc.								
Total (Year One) Proposed Cost				\$16,580				\$14,000	
Total (Year One) Cost				\$16,580				\$14,000	

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510005 Postage

Budget Amunt: \$7,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$7,500	\$7,500	1	\$5,000	\$5,000	No
<p>Justification: "Postage for the Division to mail out transcripts, diplomas, admission packets, postcards, Dean's letters, FA letters, etc.</p> <p style="margin-left: 40px;">Estimated cost for Enrollment Services \$2000 Estimated cost for VPSS \$1000 Estimated cost for Financial Aid \$2000 Estimated cost for Student Services \$2500</p>								
Total (Year One) Proposed Cost				\$7,500				\$5,000
Total (Year One) Cost				\$7,500				\$5,000

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510100 Equipment

Budget Amunt: \$9,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Copier	1	\$9,000	\$9,000	0	\$0	\$0	No
Justification: Color copier for use by division for flyers, letters and daily use items.								
Total (Year One) Enhanced Cost				\$9,000				\$0
Total (Year One) Cost				\$9,000				\$0

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510200 Outsourced Services

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Counseling Services	1	\$4,500	\$4,500	1	\$3,000	\$3,000	No
	Justification: "Referrals are provided for students who have outside issues interfering with their academic performance. Anticipated referrals for 2014-2015: 50 students 3 sessions each \$60.00/session"							
Total (Year One) Proposed Cost				\$4,500				\$3,000
Total (Year One) Cost				\$4,500				\$3,000

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510303 Printing

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Business Cards for Division	1	\$500	\$500	1	\$500	\$500	No	
Justification: Estimated need for business cards - anticipate new VoIP numbers will require reprinting									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510400 Travel - Out of State

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	NCS D	1	\$1,000	\$1,000	1	\$750	\$750	No	
Justification: Travel to annual NCS D conference									
High	NJCAA Training	1	\$1,000	\$1,000	1	\$750	\$750	No	
Justification: Annual training for NJCAA									
Total (Year One) Proposed Cost				\$2,000				\$1,500	
Total (Year One) Cost				\$2,000				\$1,500	

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510401 Travel - In State

Budget Amunt: \$1,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MCCA Conference Justification: "Fall MCCA Conference \$295 Conference fee Hotel rate for 3 days \$129	1	\$850	\$850	1	\$850	\$850	No
High	CSAO Mtg Justification: Travel expenses for gas for approximately 3 trips to the State Student Success Officers meetings.	3	\$150	\$450	2	\$150	\$300	No
High	Travel to Centers Justification: Travel to centers for disciplinary reasons training or other meetings	1	\$150	\$150	1	\$100	\$100	No
Total (Year One) Proposed Cost				\$1,450				\$1,250
Total (Year One) Cost				\$1,450				\$1,250

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510403 Membership & Dues

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MCCA Dues	1	\$250	\$250	0	\$250	\$0	No
Justification: Membership dues for MCCA								
Total (Year One) Proposed Cost				\$250				\$0
Total (Year One) Cost				\$250				\$0

Detailed Budget Summary

Budget Account: Dean of Student Success - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510904 Telephone

Budget Amunt: \$5,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone	1	\$4,250	\$4,250	1	\$2,000	\$2,000	No
	Justification: "Telephone usage for Student Success Division Estimated breakdown: VP office \$830 Enrollment Services \$1050 Student Success \$1050 Retention Call Team \$450 Financial Aid \$1270 "							
High	VPSS Cell phone	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No
	Justification: AT&T cell phone usage/upgrade of equipment for the VP for Student Success							
				Total (Year One) Proposed Cost			\$5,750	\$3,200
				Total (Year One) Cost			\$5,750	\$3,200

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$93,813

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Grant Accountant	1	\$40,000	\$40,000	0	\$0	\$0	No
	Justification: Hire a Grant Accountant to provide the needed support in the business office, as well as across campus to grant directors and TRC staff. This need has been on going, but is drastically increasing in recent years due to the growth in grants awarded to TRC. We are currently forced to react to the most critical issue at that moment. When we should be proactively helping support the grant personal and ensure the funds are being spent in the most efficient and effective way possible. This would allow grant personal to concentrate on the students involved in their programs and allow other TRC staff to better attend to their job responsibilities (such as the controller, AP clerk, IT director, etc.).							
				Total (Year One) Enhanced Cost			\$40,000	\$0
2014-2015 (Year One) Proposed								
High	Controller-Rose Maxwell	1	\$53,813	\$53,813	1	\$53,813	\$53,813	No
	Justification: Controller 100%							
				Total (Year One) Proposed Cost			\$53,813	\$53,813
				Total (Year One) Cost			\$93,813	\$53,813

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$29,826

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AP Clerk-Bridgett Barnhill	1	\$29,826	\$29,826	1	\$29,826	\$29,826	No
Justification: Accounts Payable Clerk 100%								
				Total (Year One) Proposed Cost			\$29,826	
				Total (Year One) Cost			\$29,826	

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AP Clerk- Bridgett Barnhill	1	\$280	\$280	0	\$0	\$0	No
<p>Justification: Budget of overtime in order to cover any increments that exceed 40 hours but are below 40.51.</p> <p style="text-align: center;">Pay Periods per Year X 0.50 Hours Allowed Overtime X OT Hourly Wage = Total Overtime \$ per Year 26 pay periods X 0.50 hours X (\$14.34 per hour X 1.5) = \$279.63</p>								
Total (Year One) Proposed Cost				\$280				\$0
Total (Year One) Cost				\$280				\$0

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,747

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Grant Accountant	1	\$6,872	\$6,872	0	\$0	\$0	No
Justification:								
				Total (Year One) Enhanced Cost			\$6,872	\$0
2014-2015 (Year One) Proposed								
High	Controller-Rose Maxwell	1	\$8,875	\$8,875	1	\$8,787	\$8,787	No
Justification:								
				Total (Year One) Proposed Cost			\$8,875	\$8,787
				Total (Year One) Cost			\$15,747	\$8,787

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,553

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	AP Clerk- Bridgett Barnhill	1	\$2,553	\$2,553	1	\$2,512	\$2,512	No	
Justification:									
Total (Year One) Proposed Cost				\$2,553				\$2,512	
Total (Year One) Cost				\$2,553				\$2,512	

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Grant Accountant	1	\$7,391	\$7,391	0	\$0	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$7,391			\$0	
2014-2015 (Year One) Proposed								
High	Controller- Rose Maxwell	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	AP Clerk-Bridgett Barnhill	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
Total (Year One) Proposed Cost				\$14,782			\$13,574	
Total (Year One) Cost				\$22,173			\$13,574	

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500203 FICA

Budget Amunt: \$3,642

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Grant Accountant	1	\$580	\$580	0	\$0	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$580			\$0	
2014-2015 (Year One) Proposed								
High	Controller-Rose Maxwell	1	\$780	\$780	1	\$780	\$780	No
Justification:								
High	AP Clerk- Bridgett Barnhill	1	\$2,282	\$2,282	1	\$2,282	\$2,282	No
Justification:								
Total (Year One) Proposed Cost				\$3,062			\$3,062	
Total (Year One) Cost				\$3,642			\$3,062	

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500210 Health Reimbursement

Budget Amunt: \$100,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Health Reimbursement	1	\$100,000	\$100,000	1	\$47,600	\$47,600	No
	<p>Justification: The college currently provides each employee with up to \$1000 of reimbursement for medical costs to offset the \$1000 deductible on the current college health insurance. Estimate is based on historical actual cost.</p> <p style="margin-left: 40px;">2009- \$82,103.86 2010- \$100,082.63 2011- \$80,678.69 2012- \$44,671.28</p> <p style="margin-left: 40px;">For FY15, we will have an HRA and HSA account. Not sure on the amounts yet.</p>							
				Total (Year One) Proposed Cost			\$100,000	\$47,600
				Total (Year One) Cost			\$100,000	\$47,600

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,680

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Accounts Payable Checks	3	\$195	\$585	3	\$150	\$450	No
	<p>Justification: Accounts Payable Checks- estimate around 5500 checks + 500 extra = 6000 checks *checks come in cartons of 2500 for an estimate price of \$175</p> <p>6000 checks / 2500 = 2.4 cartons</p> <p>Historical 2010- 6,139 checks 2011- 4,963 checks 2012- 4,712 checks rounded avg 5,500 checks</p> <p>\$175 X 10% inflation = \$192.50</p> <p>*checks increased for FY14 to around 5600 (BB), keep the same calculation.</p>							
High	Copy Charges	12	\$30	\$360	1	\$184	\$184	No
	<p>Justification: Copy charges are charged on a monthly basis and we are estimating \$25 + \$5 for buffer = \$30 a month.</p> <p>*New software and tracking should decrease cost drastically from FY14. No lease for FY15.</p>							
High	Envelopes for AP Checks	3	\$245	\$735	2	\$220	\$440	No
	<p>Justification: Quantity should approximately match the number of checks needed.</p> <p>Accounts Payable Checks- estimate around 6000 checks *envelopes come in cartons of 2500 for an estimate price of \$220</p> <p>6000 checks / 2500 = 2.4 cartons</p> <p>\$220 X 10% inflation = \$242</p>							
Total (Year One) Proposed Cost				\$1,680				\$1,074
Total (Year One) Cost				\$1,680				\$1,074

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510005 Postage

Budget Amunt: \$3,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage for AP Checks	1	\$2,950	\$2,950	1	\$2,325	\$2,325	No	
<p>Justification: Quantity should approximately match the number of checks needed.</p> <p style="padding-left: 40px;">Accounts Payable Checks- estimate around 6000 checks</p> <p style="padding-left: 40px;">6000 checks X \$0.49 = \$2940</p> <p style="padding-left: 40px;">*Price of stamps increased \$0.04 from FY14 calculation.</p>									
High	General Financial Services Postage	1	\$100	\$100	1	\$50	\$50	No	
<p>Justification: Additional postage should cover miscellaneous postage charges for Controller and AP Clerk.</p>									
Total (Year One) Proposed Cost				\$3,050				\$2,375	
Total (Year One) Cost				\$3,050				\$2,375	

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,326

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Grant Accountant Computer	1	\$1,016	\$1,016	0	\$0	\$0	No	
<p style="margin-left: 40px;">Justification: Dell computer with dual 20" monitors - \$1000 Power Surge Protector Belkin 6 outlet - \$16</p> <p style="margin-left: 40px;">*Accountant won't need a scanner as IT (Steve) has already purchased and paid for one in FY14 to go toward grant accounting.</p>									
High	Grant Accountant- Telephone	1	\$160	\$160	0	\$0	\$0	No	
<p style="margin-left: 40px;">Justification: VoIP Corded 6 line Phone (Yealink SIP-T38G) - \$160</p>									
High	Tablet Accessories	1	\$150	\$150	0	\$0	\$0	No	
<p style="margin-left: 40px;">Justification: Need a carrying case, mouse, pen, keyboard charger, etc for tablet purchased in FY14.</p>									
Total (Year One) Enhanced Cost				\$1,326				\$0	
Total (Year One) Cost				\$1,326				\$0	

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510200 Outsourced Services

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Source 4 Signature Update	2	\$400	\$800	1	\$440	\$440	No
Justification: Signature update is an annual software update required due to the annual rotation of the Board that results in a new treasurer annually.								
				Total (Year One) Proposed Cost			\$800	\$440
				Total (Year One) Cost			\$800	\$440

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510210 Bank Service Fees

Budget Amunt: \$3,770

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Commerce Bank Svc Fee (Bookstore)	12	\$20	\$240	12	\$20	\$240	No	
<p>Justification: Analytical Service fee for using Commerce Bank as merchant for Bookstore. *Bookstore can't use Back Office.</p> <p style="padding-left: 40px;">\$19.95 a month</p>									
High	MO DOR Convenience Fee	1	\$200	\$200	1	\$40	\$40	No	
<p>Justification: These are fees charged by Missouri Department of Revenue to process our tax payments online (usually \$0.60 per payment). At this time, Southern Bank does not charge us a fee for their services.</p>									
High	Safety Deposit Box Rental	3	\$110	\$330	3	\$110	\$330	No	
<p>Justification: Fee for rental of Safety Deposit boxes at US Bank and Sterling Bank.</p> <p style="padding-left: 40px;">US Bank- \$100 Sterling Bank- \$100</p> <p style="padding-left: 40px;">\$200 X 10% inflation = \$220</p>									
High	Commerce Trust Semiannual 2012B Series Bond Fees	2	\$750	\$1,500	2	\$750	\$1,500	No	
<p>Justification: These are fees charged by Commerce Trust Company for Building Corporation Lease Participation Certificates Series 2012 B Bond Fund.</p> <p style="padding-left: 40px;">Payment is \$750 twice annually (Jan 15 & Jul 15).</p>									
High	Commerce Trust Semiannual 2014 Series Bond Fees	2	\$750	\$1,500	2	\$750	\$1,500	No	
<p>Justification: These are fees charged by Commerce Trust Company for Building Corporation Lease Participation Certificates Series 2014 Bond Fund.</p> <p style="padding-left: 40px;">Payment is \$750 twice annually (Jan 15 & Jul 15).</p>									
Total (Year One) Proposed Cost				\$3,770				\$3,610	
Total (Year One) Cost				\$3,770				\$3,610	

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$2,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Community College Business Officers Academy	1	\$2,900	\$2,900	0	\$0	\$0	No
	<p>Justification: CCBO 2-year leadership academy provides an opportunity for current community college Business Officers to educate themselves on the various intricacies of Chief Business Officer leadership. The Academy's goal is to provide participants with the knowledge of the theories and practice of leadership within a community college as an institution of higher education. The Academy is designed to train and provide current leaders with updated information on national issues facing community colleges. Additionally, the knowledge and learning shared in this program is the ONLY educational source geared directly for COMMUNITY college business officers.</p> <p>I attended the CCBO conference in FY14 and it was an amazing resource for networking, idea generation, best practices, current issues, and support. I was approached by many of the current year's Leadership Academy participants and they all were very encouraging and highly suggested I enroll in the academy for next year. I believe it would be a great stepping stone for me to become part of a larger network surrounding our individual college. It would provide confidence and opportunities to promote and be involved with ALL community colleges across the country.</p> <p>Academy/Conference: 2 years included = \$1350 Hotel expenses: 4 nights X \$135 = \$ 540 Flight + baggage: roundtrip = \$ 450 Travel expenses: 6 days = \$ 500 TOTAL \$2840</p> <p>~Cost decreased to \$2070 by removing Leadership Academy, but would like to participate this year.</p>							
				Total (Year One) Enhanced Cost			\$2,900	\$0
				Total (Year One) Cost			\$2,900	\$0

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510401 Travel - In State

Budget Amunt: \$2,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Missouri Community College Convention	2	\$950	\$1,900	0	\$0	\$0	No
<p>Justification: Our convention is the state's only professional development event dedicated exclusively to community college professionals. It features nationally recognized community college leaders and breakout sessions presented by some of Missouri's best and brightest community college faculty, staff, and administrators. It also celebrates excellence in community college leadership and showcases some of our strongest supporters.</p> <p>Bridgett and I are both wanting to attend the 50th anniversary MCCA convention in FY15. I believe this would be a great opportunity to represent our department among other attendees from Three Rivers, be an excellent source for networking with our closest community colleges facing very similar challenges, as well as provide overviews of achievements, goals, and updates on all Missouri community colleges and help us to understand the bigger picture that we at Three Rivers College play a part in.</p> <p>Bridgett is also hoping to present at the convention, contingent on her proposal being selected and approved.</p> <p>Transportation: \$200 Registration: 300 Lodging: 300 Per Diem: 150 Total \$950</p>								
High	Off-Campus Center Travel	6	\$50	\$300	2	\$50	\$100	No
<p>Justification: Provide training to Budget Managers/Assistants Setup mandatory and voluntary trainings for processes that are overseen by the financial services department. Mandatory session may be setup twice a year in the fall and the spring and voluntary sessions will be extremely important for new locations/new personnel. This is a vital way for us to support new staff and centers as well as get to know everyone, pass on knowledge, and be proactive verses reactive.</p> <p>Will need to travel to Off-Campus Sites and Centers for training and initial setup. Only anticipated expense will be gas.</p> <p>Dexter Kennet Malden Portageville Sikeston Willow Springs Caruthersville NEW locations</p>								
Total (Year One) Enhanced Cost				\$2,200				\$100
Total (Year One) Cost				\$2,200				\$100

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
Medium	CPA Exam Review	1	\$1,800	\$1,800	0	\$0	\$0	No	
<p>Justification: Just as a lawyer is defined by a law license, the CPA license is a symbol to the public that an accountant has mastered the vital elements of the profession. A CPA license is a high standard recognized by employers and their clients, governments and the public as an assurance of skill, dedication and quality. In today's business world, a CPA represents a trusted voice in business and financial consulting and is a sought-after commodity among all walks of professional organizations.</p> <p>Respected and admired by their peers, clients and society, CPAs are often viewed as an elite group of professionals. After years of academic and technical training – and passing the rigorous CPA exam – a CPA's ethics and character are further tested with several years of extensive on-the-job training. For all of this, CPAs achieve a level of expertise and proficiency beyond that of a "standard" accountant – proudly earning them the designation of CPA.</p> <p>This certification and training ties directly into the job description of the Controller of TRC. The review would be a great benefit by providing me with a refresher on many topics I have not studied since graduating college and aid in passing the CPA exam. The additional CPE (Continuing Professional Education) required to maintain the CPA would keep me updated on recent regulator changes and standards.</p> <p>Becoming a CPA would boost confidence and improve reputation for TRC. It is becoming a standard for accountants in management positions to obtain and maintain their CPA certification. I believe it would be greatly beneficial for myself as well as the college.</p> <p>I have researched the many offerings for CPA review materials. Wiley CPAexcel seemed to be the best match for me in my current position. It provides materials in a format that I can easily access and has an affordable price. It also has a partner guarantee to provide you with free content and software updates until you pass the exam (most reviews have between 12-24 month timeframe).</p> <p>CPAexcel is the perfect course for people who have busy schedules and do not have large chunks of time to study. This program is specially designed to help you learn more in less time and would be great for any student who prefers self-study courses or has a busy schedule. Each main topic is broken down into smaller subsections which typically take between 30-45 minutes each. This offers you the flexibility to fit in a quick section whenever you find time in your day.</p>									
				Total (Year One) Enhanced Cost			\$1,800	\$0	
				Total (Year One) Cost			\$1,800	\$0	

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510404 Professional Development

Budget Amunt: \$2,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Training/Seminars	2	\$1,200	\$2,400	0	\$0	\$0	No
<p>Justification: Funds to use toward a seminar/webinar/training in our area. We have a great need for training in multiple areas. Depending on what amount is approved, we will look into the exact training we can afford for this year.</p> <p>A couple of the programs we desperately need training in are: Colleague, Adobe, Synoptix, Grants.</p> <p>*If a grant account is not hired, would highly recommend grant training of some form.</p>								
Total (Year One) Enhanced Cost				\$2,400				\$0
Total (Year One) Cost				\$2,400				\$0

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510500 Hospitality

Budget Amunt: \$72

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Low	Candy Bowl	12	\$6	\$72	0	\$0	\$0	No
<p>Justification: As Accounts Payable Clerk, my goal is to provide excellent service to internal and external customers. In the event that this requires said customers to visit my office, having an available treat to “sweeten the deal” would be beneficial in facilitating rapport and improved inter-departmental relationships. In addition, the candy bowl would increase morale and overall productivity within the confines of Financial Services, by providing a moment of respite from the daily grind.</p> <p>As we move forward to strengthen and enact the overall vision and strategic plan for the College, any resource to help us achieve this goal is not only necessary, but would be greatly appreciated.</p>								
				Total (Year One) Enhanced Cost			\$72	\$0
				Total (Year One) Cost			\$72	\$0

Detailed Budget Summary

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510904 Telephone

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone	12	\$50	\$600	1	\$400	\$400	No
	<p>Justification: 1. Controller 2. Accounts Payable 3. Fax Line</p> <p>\$15 a line per month X 3 lines = \$45 + 10% inflation = \$49.50</p> <p>*FY15 budget is about half of FY14 budgeted expenses for ONLY Controller and AP Clerk. Actual expenses for FY14 included SFS and purchasing departments.</p>							
	Total (Year One) Proposed Cost			\$600			\$400	
	Total (Year One) Cost			\$600			\$400	

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$62,525

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	McDaniel, Kristina	1	\$62,525	\$62,525	1	\$62,525	\$62,525	No
Justification:								
Total (Year One) Proposed Cost				\$62,525				\$62,525
Total (Year One) Cost				\$62,525				\$62,525

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$98,934

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Human Resources Specialist (Recruitment/Training)	1	\$31,200	\$31,200	0	\$0	\$0	No
<p>Justification: To meet the increased personnel needs associated with college growth. From FY12 to FY13, overall FT and PT personnel increased 28. FY13 to FY14, personnel increased by 63. With the opening of Sikeston and goals for student enrollment increase, personnel needs will also increase.</p> <p>Training requirements are increasing as we have seen with the new Title IX/SaVE Act for March 1, 2014. Reporting requirements are also increasing with the retirement system and health care reform. To meet the requirements, the payroll coordinator has less time to assist with additional HR functions. Increases with personnel has increased the payroll functions and the payroll position is truly a full-time job with no additional duties.</p>								
Total (Year One) Enhanced Cost				\$31,200				\$0
2014-2015 (Year One) Proposed								
High	Inman, Jennifer	1	\$31,362	\$31,362	1	\$31,362	\$31,362	No
Justification: Payroll Coordinator								
High	Woolard, Melissa	1	\$36,372	\$36,372	1	\$36,372	\$36,372	No
Justification: Human Resources Specialist								
Total (Year One) Proposed Cost				\$67,734				\$67,734
Total (Year One) Cost				\$98,934				\$67,734

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Riggs, Kay	1	\$9,750	\$9,750	1	\$9,750	\$9,750	No
<p>Justification: Part-time Administrative Assistant in Human Resources This position assists with file maintenance, tracking, application management, and overall office duties.</p>								
Total (Year One) Proposed Cost				\$9,750				\$9,750
Total (Year One) Cost				\$9,750				\$9,750

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Overtime	1	\$100	\$100	1	\$100	\$100	No
Justification: To cover the college paid less than 30 minutes but greater than 40 hours each week. Will also cover any emergency overtime related to payroll processing.								
				Total (Year One) Proposed Cost			\$100	
				Total (Year One) Cost			\$100	

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,138

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	McDaniel, Kristina Justification:	1	\$10,138	\$10,138	1	\$10,050	\$10,050	No
Total (Year One) Proposed Cost				\$10,138				\$10,050
Total (Year One) Cost				\$10,138				\$10,050

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$8,307

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Human Resources Specialist (Recruitment/Training)	1	\$2,647	\$2,647	0	\$0	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$2,647			\$0	
2014-2015 (Year One) Proposed								
High	Inman, Jennifer	1	\$2,658	\$2,658	1	\$2,617	\$2,617	No
Justification:								
High	Woolard, Melissa	1	\$3,002	\$3,002	1	\$2,961	\$2,961	No
Justification:								
Total (Year One) Proposed Cost				\$5,660			\$5,578	
Total (Year One) Cost				\$8,307			\$5,578	

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Human Resources Specialist (Recruitment/Training) Justification:	1	\$7,391	\$7,391	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$7,391				\$0
2014-2015 (Year One) Proposed								
High	Inman, Jennifer Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	McDaniel, Kristina Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Woolard, Melissa Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$22,173				\$20,361
Total (Year One) Cost				\$29,564				\$20,361

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500203 FICA

Budget Amunt: \$9,221

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Human Resources Specialist (Recruitment/Training) Justification:	1	\$2,387	\$2,387	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$2,387				\$0
2014-2015 (Year One) Proposed								
High	Inman, Jennifer Justification:	1	\$2,399	\$2,399	1	\$2,399	\$2,399	No
High	McDaniel, Kristina Justification:	1	\$907	\$907	1	\$907	\$907	No
High	Riggs, Kay Justification:	1	\$746	\$746	1	\$746	\$746	No
High	Woolard, Melissa Justification:	1	\$2,782	\$2,782	1	\$2,782	\$2,782	No
Total (Year One) Proposed Cost				\$6,834				\$6,834
Total (Year One) Cost				\$9,221				\$6,834

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510000 Office Supplies

Budget Amunt: \$8,433

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Disability Services	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Provide any reasonable and necessary accommodation requests from employees as required by the ADA.								
High	Copy Charges	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification:								
High	Paper	12	\$39	\$468	12	\$39	\$468	No
Justification:								
High	General Office Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: pens, pencils, staples, tape, label tape, folders, binders, post-it notes, business cards								
High	Toner - payroll	1	\$172	\$172	1	\$172	\$172	No
Justification:								
High	Toner - HR	6	\$50	\$300	6	\$50	\$300	No
Justification: Toner for HR Director								
High	Toner - HR Specialist	2	\$50	\$100	2	\$50	\$100	No
Justification:								
High	Toner - Fax Machine	1	\$75	\$75	1	\$75	\$75	No
Justification:								
High	Personnel Classification Folders	5	\$60	\$300	5	\$60	\$300	No
Justification:								
High	Adjunct Personnel File Folders	20	\$20	\$400	20	\$20	\$400	No
Justification:								
High	W-2 Pressure Seal Form	1	\$50	\$50	1	\$50	\$50	No
Justification: Utilizing the machine in financial services for pressure seal forms to issue W-2s. This is a significant savings over the form and separate envelope.								
High	Double Window Envelopes - Payroll	2	\$150	\$300	2	\$150	\$300	No
Justification:								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Check Stock - Payroll	1	\$170	\$170	1	\$170	\$170	No
	Justification:							
High	Envelopes	3	\$37	\$111	3	\$37	\$111	No
	Justification: Applicant notification and HR correspondence							
High	USB Flash Drive	1	\$550	\$550	1	\$550	\$550	No
	Justification: Flash drives to continue the new hire and orientation process. All material is provided on flash drives, including the employee handbook, summary plan descriptions, pay date/time sheet schedules, benefit summary information, etc.							
High	Envelopes 9x12	1	\$77	\$77	1	\$77	\$77	No
	Justification:							
High	Labor Law Posters	12	\$30	\$360	12	\$30	\$360	No
	Justification: We are no longer able to receive the posters in the large combination for each building on campus as well as our off campus centers free from the career center. The college does continue to meet the requirement to post in all locations. In total there are about 14 required posters.							
Total (Year One) Proposed Cost				\$8,433				\$8,433
Total (Year One) Cost				\$8,433				\$8,433

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510005 Postage

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
Justification:								
				Total (Year One) Proposed Cost			\$1,200	\$1,000
				Total (Year One) Cost			\$1,200	\$1,000

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510100 Equipment

Budget Amunt: \$1,940

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	5 High Lateral file cabinet - Payroll	1	\$825	\$825	0	\$0	\$0	No
Justification: payroll has multiple record keeping requirements. File storage is currently limited and additional space is necessary.								
High	5 High Lateral file cabinet	1	\$825	\$825	1	\$825	\$825	No
Justification: With the increase in personnel, HR is running out of space. We are continuing to shift files; however, the Missouri requirement to maintain personnel files is 70 years. Additional storage space is necessary.								
High	Small mobile pedistal 2 drawer file cabinets	1	\$290	\$290	0	\$0	\$0	No
Justification: To assist the part-time position with a more workspace and file drawers for storage. At the present time, Ms. Riggs is utilizing a cubicle and no space or drawers.								
Total (Year One) Proposed Cost				\$1,940				\$825
Total (Year One) Cost				\$1,940				\$825

Detailed Budget Summary

GL Code: 510200 Outsourced Services

Budget Amunt: \$111,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Biometric Screening	175	\$119	\$20,825	0	\$0	\$0	No
Justification: Biometric screen for employees. Introduction to new process for wellness based employee participation in health insurance cost and plan design.								
High	Travel for screening	1	\$2,500	\$2,500	0	\$0	\$0	No
Justification: Travel costs associated with the biometric screening for employees.								
Total (Year One) Enhanced Cost				\$23,325				\$0
2014-2015 (Year One) Proposed								
High	TASC Direct Pay	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: Health Reimbursement Account Administration								
High	Validity Screening Solutions	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
Justification: Continue the criminal background and sex offender registry checks for all new hires.								
High	Air Evac Lifeteam	1	\$7,875	\$7,875	1	\$7,875	\$7,875	No
Justification: Continue to provide the family membership for Air Evac services for all full-time, benefit eligible employees.								
High	Mangrove Employer Services	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
Justification: Mangrove provides administration services for COBRA notification, tracking, and billing. They also provide administration services for retiree benefit notification, tracking, and billing.								
High	Kneibert Clinic	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Random drug screens as well as workers' compensation drug screens following any accident for which treatment is sought.								
High	Mangrove Employer Services Open Enrollment	1	\$600	\$600	1	\$600	\$600	No
Justification: Open enrollment cost for administration services. Mangrove provides required notice and tracking for all benefit enrollments, changes, etc. for COBRA participants and retirees.								
High	Compensation Review for Staff	1	\$50,000	\$50,000	0	\$0	\$0	No
Justification: Conduct a review of all staff positions (exempt and non-exempt) for placement and proper classification status.								
High	Wonderlic - Skills Assessment	1	\$4,500	\$4,500	0	\$0	\$0	No
Justification:								
Total (Year One) Proposed Cost				\$88,375				\$33,875
Total (Year One) Cost				\$111,700				\$33,875

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Employee Service Awards	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Employee service awards for 5, 10, 15, and 20 years.								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510305 Employee Recruitment

Budget Amunt: \$35,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Employee Recruitment	1	\$20,000	\$20,000	1	\$15,000	\$15,000	No
Justification: Recruitment for personnel and candidate reimbursement for travel. Current procedure for hire includes reimbursement up to \$500 as well as up to two nights lodging.								
High	Search Consultant	1	\$15,000	\$15,000	0	\$0	\$0	No
Justification: Consultant to assist with reference services and/or the search process for administrative level positions.								
				Total (Year One) Proposed Cost			\$35,000	\$15,000
				Total (Year One) Cost			\$35,000	\$15,000

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510400 Travel - Out of State

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	College and Universities Professional Association - Human Resources Midwest Region	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p>Justification: Attend the CUPA-HR Midwest Region Conference - April 26-28 in Detroit, MI</p> <p>HR and networking and information updates directly related to higher education.</p> <p>Cost includes estimate of registration, lodging, and travel.</p>								
Total (Year One) Proposed Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510401 Travel - In State

Budget Amunt: \$4,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Local Travel for Insurance (Medical and Workers' Compensation) and Center Contact Justification: Attend meetings for updates and continuous plan operation for group insurance as well as workers' compensation. Payroll and HR compete trainings with Center locations as well as travel to collect new hire paperwork	1	\$500	\$500	1	\$500	\$500	No
High	Equal Employment Opportunity Commission (EEOC) Justification:	1	\$800	\$800	0	\$0	\$0	No
High	SHRM of SEMO Justification: Fall and/or spring conference with the local group from Southeast Missouri, associated chapter with the national SHRM. A great opportunity for HR Director and HR Specialist to attend one day conference close to Poplar Bluff.	1	\$260	\$260	1	\$260	\$260	No
High	Missouri College & Universities Professional Association - Human Resources Justification: MCUPA annual conference October 14-15, 2015 to be held at Tan-Tar-A Requested amount includes registration, lodging, and travel	1	\$800	\$800	1	\$800	\$800	No
High	Retirement System (PSRS/PEERS) Annual Employer Conference - Payroll Justification: With a new reporting system and reporting requirements, it is important that the payroll coordinator stay current on the retirement system. Jennifer Inman attended this conference in 2013-2014.	1	\$500	\$500	1	\$500	\$500	No
High	State Organization for the Society for Human Resources Management Justification: Opportunity within the state of Missouri to provide professional development and latest information directly related to Human Resources. SHRM is the national leader in Human Resources. August 5-8, 2014	1	\$1,200	\$1,200	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$4,060			\$2,060	
Total (Year One) Cost				\$4,060			\$2,060	

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,669

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MCCA - Employer Justification: Pay half of the \$30.00 membership dues for employees. \$15.00/per employee electing to join MCCA.	105	\$15	\$1,575	0	\$0	\$0	No
High	SHRM of SEMO Justification: Society of Human Resources Management of Southeast Missouri. Provides access to local conferences at a low cost as well as participation in the list serve.	1	\$35	\$35	1	\$35	\$35	No
High	American Payroll Association (APA) Justification: Access to colleagues through list serve as well as resource material.	1	\$254	\$254	1	\$254	\$254	No
High	Society for Human Resource Management (SHRM) Justification: Membership in the national organization for HR. Provides access to resources, live contact through the resource center, and assistance for certification requirements.	1	\$185	\$185	1	\$185	\$185	No
High	College and Universities Professional Association for Human Resources (CUPA-HR) Justification: Institution membership	1	\$565	\$565	1	\$565	\$565	No
High	Missouri College and University Professional Association for Human Resources (MCUPA) Justification: Access to Missouri two and four year higher education institutions via list serve and annual conference. This resource is invaluable to HR and payroll.	1	\$55	\$55	1	\$55	\$55	No
Total (Year One) Proposed Cost				\$2,669				\$1,094
Total (Year One) Cost				\$2,669				\$1,094

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510404 Professional Development

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Webinars for Payroll and HR	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: With the ACA reporting requirements and changing laws and regulations, utilizing webinars is helpful to both HR and payroll.								
High	Online Training - Workplace Answers	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
Justification: Continue with two topics in FY15 - Title IX/SaVE Act and FERPA								
These two topics are hot topics and most important to cover as new employees are hired.								
High	Supplemental Training Material	1	\$500	\$500	1	\$500	\$500	No
Justification: Provides the funds to purchase resources for use with supervisors, HR and payroll functions.								
High	Wellness Initiative	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification:								
				Total (Year One) Proposed Cost			\$9,500	
				Total (Year One) Cost			\$9,500	

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510500 Hospitality

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hospitality	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: Provide lunch with mentor for new full-time faculty and staff hires.								
Total (Year One) Proposed Cost				\$2,000				\$0
Total (Year One) Cost				\$2,000				\$0

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510501 Staff Meeting

Budget Amunt: \$4,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Convocation Meals and Supplies - Spring Justification: Spring Convocation - January 2015	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
High	Convocation Meals and Supplies - Fall Justification: Fall Convocation - August 2014	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
Total (Year One) Proposed Cost				\$4,400				\$4,400
Total (Year One) Cost				\$4,400				\$4,400

Detailed Budget Summary

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510904 Telephone

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$1,200	\$1,200	1	\$530	\$530	No	
Justification:									
Total (Year One) Proposed Cost				\$1,200				\$530	
Total (Year One) Cost				\$1,200				\$530	

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$195,530

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Loan Management Specialist	1	\$32,800	\$32,800	1	\$32,800	\$32,800	No
	Justification:							
High	Financial Aid Verification Specialist	1	\$32,800	\$32,800	1	\$32,800	\$32,800	No
	Justification:							
High	Financial Aid Advisor	1	\$32,800	\$32,800	1	\$32,800	\$32,800	No
	Justification:							
High	Director for Financial Aid	1	\$56,931	\$56,931	1	\$56,931	\$56,931	No
	Justification:							
High	Financial Aid Assistant Director	1	\$40,199	\$40,199	1	\$40,199	\$40,199	No
	Justification:							
Total (Year One) Proposed Cost				\$195,530				\$195,530
Total (Year One) Cost				\$195,530				\$195,530

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,179

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Edmond Nance Justification: \$10.51/hr	1	\$20,179	\$20,179	1	\$20,179	\$20,179	No
Total (Year One) Proposed Cost				\$20,179				\$20,179
Total (Year One) Cost				\$20,179				\$20,179

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$7,176

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Salaries - PT Staff	1	\$7,176	\$7,176	0	\$0	\$0	No
Justification: With increase of student population throughout the College System, Financial Aid requires additional personnel to better serve students online, in person, and on the telephone. Customer Service is imperative to retention of students as well as providing a good public face for Three Rivers College. With the additional part-time position, aid can be processed and disbursed in a more timely manner, thus better assisting our students.								
Total (Year One) Proposed Cost				\$7,176				\$0
Total (Year One) Cost				\$7,176				\$0

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$33,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Loan Management Specialist	1	\$5,828	\$5,828	1	\$5,740	\$5,740	No
	Justification:							
High	Financial Aid Verification Specialist	1	\$5,828	\$5,828	1	\$5,740	\$5,740	No
	Justification:							
High	Financial Aid Advisor	1	\$5,828	\$5,828	1	\$5,740	\$5,740	No
	Justification:							
High	Director for Financial Aid	1	\$9,327	\$9,327	1	\$9,239	\$9,239	No
	Justification:							
High	Financial Aid Assistant Director	1	\$6,901	\$6,901	1	\$6,813	\$6,813	No
	Justification:							
Total (Year One) Proposed Cost				\$33,712				\$33,272
Total (Year One) Cost				\$33,712				\$33,272

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,007

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Administrative Assistant FA	1	\$2,007	\$2,007	1	\$1,965	\$1,965	No	
Justification:									
				Total (Year One) Proposed Cost			\$2,007	\$1,965	
				Total (Year One) Cost			\$2,007	\$1,965	

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$44,346

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Administrative Assistant FA Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Student Loan Management Specialist Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Financial Aid Verification Specialist Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Financial Aid Advisor Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Director for Financial Aid Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Financial Aid Assistant Director Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$44,346				\$40,722
Total (Year One) Cost				\$44,346				\$40,722

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500203 FICA

Budget Amunt: \$4,508

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Administrative Assistant FA Justification:	1	\$1,672	\$1,672	1	\$1,672	\$1,672	No
High	Student Loan Management Specialist Justification:	1	\$476	\$476	1	\$476	\$476	No
High	Financial Aid Verification Specialist Justification:	1	\$476	\$476	1	\$476	\$476	No
High	Financial Aid Advisor Justification:	1	\$476	\$476	1	\$476	\$476	No
High	Director for Financial Aid Justification:	1	\$825	\$825	1	\$825	\$825	No
High	Financial Aid Assistant Director Justification:	1	\$583	\$583	1	\$583	\$583	No
Total (Year One) Proposed Cost				\$4,508			\$4,508	
Total (Year One) Cost				\$4,508			\$4,508	

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 510100 Equipment

Budget Amunt: \$679

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Stanchions	1	\$679	\$679	0	\$0	\$0	No
<p>Justification: Increase student customer service by controlling the flow of traffic in financial aid office during peak periods with purchase of four stanchions for crowd control during peak periods. The stanchions will lend a degree of privacy for students when working with financial aid staff members at front counter.</p>								
Total (Year One) Proposed Cost				\$679				\$0
Total (Year One) Cost				\$679				\$0

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 510102 Software

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	S.T.A.R.S. Online Software	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: Original request was \$10,000</p> <p>Managing scholarship applications with Stars Online just makes life easier for everyone. Stars Online is a cutting edge scholarship management software solution used by hundreds of foundations and higher education institutions to manage their online scholarship programs. The Stars Scholarship System enables students to apply for scholarships in just a few minutes and allows administrators to manage scholarship applications easily. Stars Online eliminates paperwork and enables administrators to process scholarships with minimal effort. What's the result? Better funded students, and a reduced workload for scholarship administrators.</p> <p>This software would elimiate a tremendous amount of work in Financial Aid, help the scholarship awarding process, and help students find scholarships available to them.</p>								
Total (Year One) Enhanced Cost				\$10,000				\$0
Total (Year One) Cost				\$10,000				\$0

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 510103 Technology Equipment

Budget Amunt: \$4,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	New Dell computers with single 20" monitors Justification: Five New Dell computer with single 20" monitor to replace outdated Student Resource Computers. Cost - \$850 each	1	\$4,250	\$4,250	1	\$3,400	\$3,400	No
High	Upgrade existing computer to dual monitors Justification: Upgrade existing computer to dual monitors. Student Loan Management Specialist and Second Station, Front Line require second monitor in order to provide better Customer Service to our students.	2	\$200	\$400	0	\$200	\$0	No
Total (Year One) Proposed Cost				\$4,650				\$3,400
Total (Year One) Cost				\$4,650				\$3,400

Detailed Budget Summary

GL Code: 510401 Travel - In State

Budget Amunt: \$4,693

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Campus Center Visits	1	\$1,814	\$1,814	1	\$1,500	\$1,500	No	
<p>Justification: With the proposed decrease in financial aid staff high school visits, attendance will increase at Centers for evening seminars and presentations. This will serve to acquaint the community with the Center and its staff members. We hope to achieve a level of comfort due to familiarity of surroundings.</p> <p>Staff-only training seminars is planned to increase FA awareness and confidence.</p> <p>Seminars will include Veteran, TRA/WIA, loan, default prevention, and general financial aid sessions.</p> <p>Mileage will increase with the frequency of Center visits.</p> <p>Budget: \$1,814</p>									
High	Missouri Association of Student Financial Aid Personnel	1	\$2,879	\$2,879	1	\$2,000	\$2,000	No	
<p>Justification: The fluidity of the Department of Education each award year demands financial aid offices keep current on policy and compliance. It is imperative our staff members stay sharp. Our team of five Professional and one Support Staff member strive to be well versed in all things financial aid. One avenue to success is for the entire office to attend the Missouri Association of Student Financial Aid Personnel (MASFAP) annual fall conference. This allows each member of our staff to network with their peers at other institutions. It also permits our office to attend every conference session, particularly ones pertaining to their area of expertise within our financial aid office. This will furthermore enable Three Rivers more opportunities to present sessions for the benefit of other schools.</p> <p>To sacrifice for this training opportunity, the Three Rivers Office would be closed for the duration of the conference (and travel time) from noon on November 4 to close of business Friday (we will return to school by 7pm).</p> <p>2014 MASFAP Conference will be held November 4 – 7, 2014. Lodge of the Four Seasons, Osage Beach, Missouri</p> <ul style="list-style-type: none"> • Lodging: (2) two female rooms, (1) one male room @ \$115.41 with resort tax = \$1,038.69 • Registration: \$200/person = \$1,200.00 • Mileage/fuel: \$100.00 • Meals: \$90.00/person = \$540.00 • College van: fuel cost only <p>Budget: \$2,878.69</p>									
Total (Year One) Proposed Cost				\$4,693				\$3,500	
Total (Year One) Cost				\$4,693				\$3,500	

Detailed Budget Summary

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,957

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Missouri Association of Student Financial Aid Personnel (MASFAP) Membership Dues	1	\$450	\$450	1	\$450	\$450	No	
<p>Justification: Membership in national, state, and local Financial Aid Professional associations is required to keep our office current of changes in the policy and procedures in financial aid. They allow us to communicate with our peer colleges to determine ways to initiate and resolve key issues. Three Rivers Financial Aid office has a proven track record of active participation in these organizations. Former staff members have served as Board, Council, or Advisory Committee members. Membership opens the door for current and future financial aid staff members to continue that tradition.</p> <p>Dues include Institutional affiliation in Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for all Three Rivers associates to organization website.</p> <p>Budget: \$450</p>									
High	Midwest Association of Student Financial Aid Administrators (MASFAA)	1	\$65	\$65	1	\$65	\$65	No	
<p>Justification: The Midwest Association of Student Financial Aid Administrators (MASFAA) is a regional organization of individuals engaged in or concerned with the ethical administration and/or support of student financial aid. Our mission is to promote and provide quality training and professional development opportunities, to advocate and support financial aid programs, and to facilitate effective communication and coordination among interrelated professional associations, thereby serving the needs and interests of students and postsecondary institutions (Mission Statement).</p> <p>Budget: \$65</p>									
High	National Association of Student Financial Aid Administrators (NASFAA)	1	\$1,442	\$1,442	1	\$1,442	\$1,442	No	
<p>Justification: The Three Rivers financial aid office continually searches for ways to improve our processes to make our work more efficient and productive. We continue to stay current in order to comply with federal regulations and guidelines. Membership in this Financial Aid Professional association is required to keep our office current of changes in financial aid policy and procedure. The daily listserv deliveries are essential is starting conversations with not only other internal divisions, but also our peer institutions.</p> <p>Dues include Institutional affiliation in National Association of Student Financial Aid Administrators (NASFAA), participation in annual association conference, and access for all Three Rivers associates to website. Dues are payable each May. Dues based on FTE calculation (\$790.00 + FTE x 8.2%). Upgraded membership includes access to five webinars (normally priced at \$115.00 each) for an additional \$395.00.</p> <p>Budget \$1442</p>									
Total (Year One) Proposed Cost				\$1,957				\$1,957	
Total (Year One) Cost				\$1,957				\$1,957	

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 510404 Professional Development

Budget Amunt: \$650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Certified Personal Financial Manager (CPFM) Certification Course	1	\$650	\$650	0	\$0	\$0	No
<p>Justification: Inceptia's Personal Financial Management Certification program is designed to equip higher education professionals and peer counselors with the confidence, knowledge and skills to facilitate conversations around money management and better counsel their students. The Personal Financial Management Certification program is an innovative and self-paced program designed to equip higher education professionals and others with the skills to facilitate conversations around money management and create dynamic financial capability programs on their campuses.</p> <p>A Certified Personal Financial Manager (CPFM) will have:</p> <ol style="list-style-type: none"> 1. A comprehensive working knowledge of personal financial management principles, concepts and analytical tools. 2. The skills, knowledge and confidence necessary to counsel young adults on effective strategies for addressing their personal financial matters. 								
Total (Year One) Proposed Cost				\$650				\$0
Total (Year One) Cost				\$650				\$0

Detailed Budget Summary

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 510500 Hospitality

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hospitality	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Three Rivers proposes to increase size of Financial Aid Nights held at Centers. The Center evenings will serve as Student Financial Planning Days. This will also serve to acquaint the community with the Center and its staff members. We hope to achieve a level of comfort for students and their families with a familiarity of the Center environment.</p> <p>Included will be Veteran, TRA/WIA, loan, default prevention, and general financial aid sessions.</p> <p>We desire to be able to provide some refreshments to students and their families. Refreshments could include punch, water, and cookies.</p> <p>Budget: \$300</p>								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	A+ Cheer	1	\$4,000	\$4,000	0	\$4,000	\$0	No
Justification: A+ Cheer Scholarship includes books and additional fees (other than common fees) for A+ Cheer scholars.								
High	A+ Baseball	1	\$2,000	\$2,000	0	\$2,000	\$0	No
Justification: A+ Baseball Scholarship includes books and additional fees (other than common fees) for A+ Baseball scholars.								
High	A+ Basketball	1	\$1,000	\$1,000	0	\$1,000	\$0	No
Justification: A+ Basketball Scholarship includes books and additional fees (other than common fees) for A+ Basketball scholars.								
High	A+ Incentive Scholarship	1	\$17,000	\$17,000	1	\$17,000	\$17,000	No
Justification: A+ Incentive Scholarship includes books and additional fees (other than common fees) for A+ Incentive scholars								
High	A+ Music Scholarship	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
Justification: A+ Music Scholarship includes books and additional fees (other than common fees) for A+ Music scholars								
High	A+ Opportunity Scholarship	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
Justification: A+ Opportunity Scholarship includes books and additional fees (other than common fees) for A+ Opportunity scholars								
High	A+ Softball Scholarship	1	\$5,500	\$5,500	0	\$5,500	\$0	No
Justification: A+ Softball Scholarship includes books and additional fees (other than common fees) for A+ Softball scholars.								
High	A+ Trustee Scholarship	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: A+ Trustee Scholarship includes books and additional fees (other than common fees) for A+ Trustee scholars.								
High	A+ Women's Basketball Scholarship	1	\$5,500	\$5,500	0	\$5,500	\$0	No
Justification: A+ Women's Basketball Scholarship includes books and additional fees (other than common fees) for A+ Women's Basketball scholars.								
High	Agriculture Scholarship	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Six scholarships will be offered equal to in-district tuition to selected agriculture students. Recipients will be chosen on the basis of interest and ability. The agriculture faculty will recommend recipients to the Scholarship committee prior to the start of the fall semester								
High	Ambassador Scholarship	1	\$31,000	\$31,000	1	\$31,000	\$31,000	No
Justification: A total of 15 scholarships equal to \$1,000 per semester will be awarded to fall/spring Ambassadors. One summer Ambassador Scholarship in the amount of \$1000. Ambassadors will be selected through an interview process by a committee, selected and chaired by the Director of Student Services. Selection will be based on leadership, service, character and academic achievement. Ambassadors must perform 100 service hours each semester and serve under the direction of the Director of Student Services								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	BETA Scholarship	1	\$13,000	\$13,000	1	\$13,000	\$13,000	No
	Justification: Selection made at annual State BETA Conference. Includes tuition, books, fees, and housing (if applicable).							
High	GED/HiSET Scholarship	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
	Justification: Seventeen scholarships equal to in-district tuition are available to outstanding students through the GED/HiSET examination. To be eligible, the student must, a) score a minimum of 280 on the GED test (before January 2002), or b) 2800 on the test taken after January 2002, or c) score 80% on the HiSET. Students receiving the GED/HiSET scholarship must carry a minimum of 9 credit hours the first semester and at least 12 credit hours each subsequent semester, while maintaining a 2.5 GPA each semester, for renewal of this scholarship.							
High	Incentive Scholarship	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
	Justification: Incentive Scholarship includes out-of-district tuition awarded to outstanding seniors from out-of-district high schools							
High	Measure of Academic Proficiency and Progress (MAPP) Book Scholarship	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
	Justification: Measure of Academic Proficiency and Progress (MAPP) Book Scholarship covers rental text books based on score on MAPP Test. High school counselors send list of eligible students.							
High	Memorial Scholarship	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: Memorial Scholarship includes: 1) One new scholarship equal to in-district tuition will be awarded to the top placing high school senior in the Missouri Industrial Technology Fair and 2) representative(s) of the college for the All USA/Coca Cola Academic Team, award to be determined.							
High	Music Scholarship	1	\$50,600	\$50,600	1	\$50,600	\$50,600	No
	Justification: Music Scholarship includes in-district tuition.							
High	Opportunity Scholarship	1	\$17,500	\$17,500	1	\$17,500	\$17,500	No
	Justification: Opportunity Scholarship includes in-district tuition awarded to outstanding seniors from the in-district high schools							
High	Presidential Scholarship	1	\$33,000	\$33,000	1	\$33,000	\$33,000	No
	Justification: Student to be nominated by College President.							
High	Raider Academic Initiatives Delivering Educational Rewards (RAIDER) Incentive Program	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
	Justification: Raider Academic Initiatives Delivering Educational Rewards (RAIDER) Incentive Program covers tuition and common fees after any federal aid and all other aid is applied (excluding student loans). Students understand they may be responsible for course specific fees, lab fees, study guides, and books. They also understand that if they are eligible for federal aid and other aid, and it pays the entire amount of eligible expenses, then they are not eligible for the Raider Incentive Program. The Raider Incentive was created to assist non A+ students							
High	Student Government Association Scholarship	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
	Justification: Student Government Association Scholarship includes tuition, books, and fees.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Trustee Scholarship	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
	Justification: Trustee Scholarship includes tuition, books, and fees awarded to the highest ranking senior from each of the in-district high schools.							
High	Theater Scholarship	1	\$0	\$0	1	\$0	\$0	No
	Justification: In-District Tuition. Based on selection by Scholarship Committee with recommendation from Director of the Tinnin Fine Arts Center.							
Total (Year One) Proposed Cost				\$309,600				\$291,600
Total (Year One) Cost				\$309,600				\$291,600

Detailed Budget Summary

Budget Account: Emp/Dep Tuition Remission - Milligan, Laura

Account Number: 11-00-70001

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$85,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Emp/Dep Tuition Remission : Institutional Scholarship Justification:	1	\$85,000	\$85,000	1	\$50,790	\$50,790	No
				Total (Year One) Proposed Cost			\$50,790	
				Total (Year One) Cost			\$50,790	

Detailed Budget Summary

Budget Account: Other Tuition Remission - Milligan, Laura

Account Number: 11-00-70002

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$45,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Other Tuition Remission : Institutional Scholarship	1	\$45,000	\$45,000	1	\$40,000	\$40,000	No
Justification: Includes College Now and Senior Citizen Tuition Waivers								
Total (Year One) Proposed Cost				\$45,000				\$40,000
Total (Year One) Cost				\$45,000				\$40,000

Detailed Budget Summary

Budget Account: Federal Work Study - Milligan, Laura

Account Number: 11-00-70200

GL Code: 500004 Salaries - FWS Students

Budget Amunt: \$146,049

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Federal Work Study : Salaries - FWS Students	1	\$146,049	\$146,049	1	\$146,049	\$146,049	No	
Justification: 2014-2015 Final Campus Based Aid Award \$146,049.									
Total (Year One) Proposed Cost				\$146,049				\$146,049	
Total (Year One) Cost				\$146,049				\$146,049	

Detailed Budget Summary

Budget Account: SEOG - Milligan, Laura

Account Number: 11-00-70201

GL Code: 520003 SEOG Disbursement

Budget Amunt: \$95,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	SEOG : SEOG Disbursement	1	\$95,000	\$95,000	1	\$95,000	\$95,000	No
Justification: 2014-2015 Final Campus Based Aid Award \$95,000								
				Total (Year One) Proposed Cost			\$95,000	
				Total (Year One) Cost			\$95,000	

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$108,302

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director of Development	1	\$53,855	\$53,855	1	\$53,855	\$53,855	No
	Justification:							
High	Development Officer - Sikeston	1	\$42,447	\$42,447	1	\$42,447	\$42,447	No
	Justification:							
High	Endowment Trust Executive Director	12	\$1,000	\$12,000	12	\$1,000	\$12,000	No
	Justification: Stipend for Three Rivers Endowment Trust Executive Director							
				Total (Year One) Proposed Cost	\$108,302			\$108,302
				Total (Year One) Cost	\$108,302			\$108,302

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$17,848

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Director of Development	1	\$8,881	\$8,881	1	\$8,793	\$8,793	No	
Justification: Director of Developmen									
High	Development Officer - Sikeston	1	\$7,227	\$7,227	1	\$7,139	\$7,139	No	
Justification: Development Officer - Sikeston									
High	Endowment Trust Executive Director	1	\$1,740	\$1,740	1	\$1,740	\$1,740	No	
Justification: Endowment Trust Executive Director									
Total (Year One) Proposed Cost				\$17,848				\$17,672	
Total (Year One) Cost				\$17,848				\$17,672	

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Director of Development	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification: Director of Development									
High	Development Officer - Sikeston	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
Total (Year One) Proposed Cost				\$14,782				\$13,574	
Total (Year One) Cost				\$14,782				\$13,574	

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 500203 FICA

Budget Amunt: \$1,570

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director of Development Justification: Director of Development	1	\$781	\$781	1	\$781	\$781	No
High	Development Officer - Sikeston Justification: Development Officer - Sikeston	1	\$615	\$615	1	\$615	\$615	No
High	Endowment Trust Executive Director Justification: Endowment Trust Executive Director	1	\$174	\$174	1	\$174	\$174	No
Total (Year One) Proposed Cost				\$1,570				\$1,570
Total (Year One) Cost				\$1,570				\$1,570

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510000 Office Supplies

Budget Amunt: \$2,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Misc Office Supplies	1	\$1,500	\$1,500	1	\$800	\$800	No
Justification: Items from Walmart, Staples, Home Depot, etc. for everyday office use.								
High	Copy Charges	1	\$600	\$600	1	\$400	\$400	No
Justification: Copy charges for the new copy machine. All parts and ink are with the contract, we just pay for copies. \$.01 for black and white, \$.05 for color copies.								
Total (Year One) Proposed Cost				\$2,100				\$1,200
Total (Year One) Cost				\$2,100				\$1,200

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510005 Postage

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	12	\$100	\$1,200	12	\$100	\$1,200	No	
Justification: All mailings for fundraising efforts, Endowment Trust, Alumni Relations, etc. our of the Director of Development's office.									
High	Postage for Eastern Campus	12	\$25	\$300	12	\$25	\$300	No	
Justification: Postage for the Development office in Sikeston. Michelle currently supplies then and gets reimbursed for the postage.									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510100 Equipment

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Ground Breaking Supplies	0	\$0	\$0	0	\$0	\$0	No
	Justification: This year we will have several ground breaking ceremonies and will need the appropriated supplies to conduct these events. This included gold shovels, hard hats, ribbon, etc.							
High	Desk Chair	1	\$0	\$0	1	\$0	\$0	No
	Justification: Original request was for \$450 A new desk chair for the Administrative Assistant -Development and a new chair for the Development Officer - Eastern Campus.							
High	Fireproof Safe	2	\$0	\$0	2	\$0	\$0	No
	Justification: Original request was \$500 per safe Two fireproof safes for safe keeping of checks and other personal documents. One for Poplar Bluff and one for Eastern Campus.							
Total (Year One) Enhanced Cost				\$0				
2014-2015 (Year One) Proposed								
High	Building Ceremony Supplies	5	\$1,000	\$5,000	0	\$0	\$0	No
	Justification: We will have several ceremonies this fiscal year including, but not limited to; Grand Opening for Sikeston, Grand Opening to Humanities and Social Science Building, Ground Breaking for Activity Center, Ribbon Cutting for Grand Entrance, Ribbon Cutting/Wall Breaking for Westover Building.							
Total (Year One) Proposed Cost				\$5,000				
Total (Year One) Cost				\$5,000				

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Contract with Harris Connect	1	\$5,000	\$5,000	0	\$0	\$0	No
	Justification: Kathy Richardson gave me a rough estimate of 10,000 students who have graduated from Three Rivers since 1986. We will start with this number and have Harris Connect "clean-up" our database and find current contact information for 80% of these 10,000 individuals. This will give us a great start to an Alumni and Friends Program.							
High	Clean up of student records	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: These numbers were provided from Harris Connect and based on cleaning up 10,000 records which was the number provided to me by Kathy Richardson on students we have in Datatel from 1987-2013. We'd start with these and as we are able to get records off of microfilm/microfiche we'd add them year after year.							
	<p>Number of Records Researched: 10,000 Product Avg Percent Match Fee per match (per thousand for NCOA & Personix) Value Resultant Records Address Append 80% \$0.25 \$2,000.00 8000 Addresses NCOA 5% \$8.00 \$80.00 500 Addresses Email Append 21% \$0.35 \$735.00 2100 Email Addresses Telephone Research Tier 1 45% \$0.06 \$270.00 4500 Phone Numbers Telephone Research Tier 2 15% \$0.08 \$66.00 825 Phone Numbers Wireless Telephone Append 10% \$0.12 \$120.00 1000 Cell Phones Career Data (Job Title, Company name and/or LinkedIn URL) ** 20% \$0.65 \$1,300.00 2000 Career Info Total Value * \$4,571.00 Minimum Batch fee of \$2,500 typically.</p> <ol style="list-style-type: none"> 1. NCOA – National change of address through the post office 2. Address Append – Updating residential addresses (ability to find 85% of your “lost” alumni/donors) 3. Email Append – Updating personal emails (we use permission based emails, which increases accuracy and deliverability) 4. Telephone Number Append – Updating residential phones. We have two tiers of research that generate a 65% match rate 5. Wireless Number Append – We can now append a wireless number to your file as well. 6. Career Data – We can add Job Title, Company name and LinkedIn URL – we just released this new service and it’s incredibly helpful information for any of your fundraising efforts. 							
High	Implement new records into Raiser's Edge	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: Once we have the information back from Harris Connect on the clean up of records, we would then have Raiser's Edge import them into our current Raiser's Edge software. This amount will cover the one time fee of importing 10,000 records into our software.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	LinkIn	2	\$150	\$300	1	\$150	\$150	No

Justification:

Two subscriptions to LinkedIn for each of the staff members in the Development Office. LinkedIn connects the world's professionals to make them more productive and successful. When you join LinkedIn, you get access to people, jobs, news, updates, and insights that help you be great at what you do.

Total (Year One) Enhanced Cost				\$15,300				\$10,150
Total (Year One) Cost				\$15,300				\$10,150

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$5,036

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Address Accelerator	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: Address accelerator is an additional piece to our Raiser's Edge program that we have purchased on an annual contract. This piece takes exciting addresses, matches them to our profiles, and makes sure they are the most current addresses for individuals.</p>								
High	Leaf Funding	12	\$378	\$4,536	12	\$378	\$4,536	No
<p>Justification: Our monthly financing through LEAF Financial that was the funding sources for the original purchase of Raiser's Edge.</p>								
Total (Year One) Proposed Cost				\$5,036				\$4,536
Total (Year One) Cost				\$5,036				\$4,536

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$12,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	President's Circle	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: In 2014 we started the "President's Circle" which is part of our Annual Campaign. Anyone that donates \$250-\$999 (Partner Level) on an annual basis will be recognized with a lapel pin, invitations to college presentations and events, recognition on Honor Roll of Donors, and invitation to donor reception hosted by Three Rivers College; anyone that donates \$1000 - \$4,999 (Pacesetter Level) on an annual bases will receive al of the above plus an all sports pass to Raider Athletics; anyone that donates \$5,000-\$9,999 (Patron Level) will receive all of the above plus complimentary admission to one Patron of the Arts event and a dinner before selected Patrons of the Arts event with College Administration; and anyone that donates \$10,000+ (Pillar Level) on an annual basis receive all of the above plus special naming opportunities, engraved crystal column and private dinner with College President.</p> <p>Based on 2013 we've estimated that \$5,000 should cover the cost of the "President's Circle" awards.</p>								
High	Family Campaign Luncheon	1	\$3,000	\$3,000	1	\$1,000	\$1,000	No
<p>Justification: We conduct a family campaign each Spring at Three Rivers in order for payroll deductions and donations to go toward the next fiscal year. Payroll deductions run from July - June on an annual basis. For the 3rd Annual Family Campaign the incentive for each team is a catered luncheon. This catered luncheon will be in the Fall and will run \$15 per plate for 200 employees for an estimated amount of \$3,000.</p>								
Total (Year One) Enhanced Cost				\$8,000				\$6,000
2014-2015 (Year One) Proposed								
High	Donor Awards	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: Donor recognition awards for the Annual Donor Banquet in November. Starting at \$250 our donors receive plaques for recognition. Last year we budgeted \$3000 for awards, and the total from Pruitt Promotions was \$3,956.79.</p>								
Total (Year One) Proposed Cost				\$4,000				\$4,000
Total (Year One) Cost				\$12,000				\$10,000

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510302 Advertising

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Alumni Advertising	1	\$1,500	\$1,500	0	\$0	\$0	No
Justification: To increase awareness of our new Alumni & Friends Program during April (Community College Month) through media sources.								
Total (Year One) Proposed Cost				\$1,500				\$0
Total (Year One) Cost				\$1,500				\$0

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510303 Printing

Budget Amunt: \$15,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Alumni Direct Mail Piece/Survey	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: In Spring of 2015 it is part of the Alumni and Friends 3 year plan to do a direct mail piece that would include a survey to determine what is important to Alumni, and we would use these results to assist in ongoing program development for the Alumni and Friends Program. The idea is to use the first 10,000 contact that we have cleaned up which includes graduates from Three Rivers from 1987-2013.</p> <p>The estimate on this was based on figures from Insta Print for printing of 10,000 pieces, postage for 10,000 pieces and addressing for 10,000 pieces.</p>								
Total (Year One) Enhanced Cost				\$10,000				\$0
2014-2015 (Year One) Proposed								
High	Logo Correspondance	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: This includes business cards for 2 employees, 2 types of letterhead for the Development Office, envelopes, notecards, birthday cards, sympathy cards, and other greeting cards as need be.</p>								
High	Invitations	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: For all special events Matt designs the invitations, and we have printed at InstaPrint. This includes pricing for invitation and envelopes.</p>								
High	College Advancement Brochures	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Printing cost on brochures such as, but not limited to: President's Circle, Leaving a Legacy, Changing Lives Building Futures, Top Ten Ways to Give, Frequently Asked Questions, etc.</p>								
Total (Year One) Proposed Cost				\$5,000				\$5,000
Total (Year One) Cost				\$15,000				\$5,000

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510304 Public Relations

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Promotional Items	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Promotional items for marketing campaign, donor thank you's, enhance membership in alumni relations, and many times used in gift baskets.								
High	Alumni and Friends Program Gifts	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: I have changed the description on this from "Alumni Membership Gifts" to "Alumni and Friends Program Gifts" because of the revamping of the Alumni Program. However, we'd still like to give them a little token of our appreciation for those that do participate in the Alumni and Friends Program.								
Total (Year One) Proposed Cost				\$4,500				\$4,500
Total (Year One) Cost				\$4,500				\$4,500

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510401 Travel - In State

Budget Amunt: \$5,220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	MCCA Annual Conference	2	\$750	\$1,500	0	\$0	\$0	No
Justification: Travel for Development Office to attend the annual MCCA conference								
Total (Year One) Enhanced Cost				\$1,500				\$0
2014-2015 (Year One) Proposed								
High	Mileage for Donor Meetings	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Mileage reimbursement for donor meetings outside of Poplar Bluff and Sikeston. The Development staff has been encouraged to get out in the communities more and meet with prospects.								
High	Sikeston Meetings	12	\$60	\$720	12	\$60	\$720	No
Justification: The Development Office staff has an in person meeting once a month either in Sikeston or Poplar Bluff which requires one staff member to drive every month.								
High	MCCA Annual Convention	2	\$500	\$1,000	0	\$0	\$0	No
Justification: Travel for Development Office to attend annual MCCA conference.								
Total (Year One) Proposed Cost				\$3,720				\$2,720
Total (Year One) Cost				\$5,220				\$2,720

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

High	Council for Advancement and Support of Education Membership	1	\$410	\$410	0	\$0	\$0	No
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Justification: CASE is an international association of educational institutions.

The Council for Advancement and Support of Education is a professional association serving educational institutions and the advancement professionals who work on their behalf in alumni relations, communications, development, marketing and allied areas. CASE helps its members build stronger relationships with their alumni and donors, raise funds for campus projects, produce recruitment materials, market their institutions to prospective students, diversify the profession, and foster public support of education.

CASE also offers a variety of advancement products and services, provides standards and an ethical framework for the profession, and works with other organizations to respond to public issues of concern while promoting the importance of education worldwide.

0-499 individuals cost \$410 annually

Key facts about CASE:

- Founded in 1974 as the result of a merger between the American Alumni Council and the American College Public Relations Association
- Maintains headquarters in Washington, D.C., with offices in London (CASE Europe, 1994), Singapore (CASE Asia-Pacific, 2007) and Mexico City (CASE América Latina, 2011)
- Is one of the world's largest nonprofit educational associations in terms of institutional membership
- Includes more than 3,600 colleges and universities, primary and secondary independent and international schools, and nonprofit organizations in 82 countries
- Serves nearly 74,000 advancement professionals on the staffs of member institutions
- Led by volunteers with more than 4,500 advancement professionals serving as board members, speakers, authors, conferences planners and more

Total (Year One) Enhanced Cost				\$410			\$0	
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2014-2015 (Year One) Proposed

High	MCCA Membership Dues	2	\$30	\$60	0	\$30	\$0	No
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Justification: MCCA is an individual membership organization dedicated to providing professional development and networking opportunities, education, and advocacy for current and former community college faculty, staff, administrators, trustees, and students.

High	CRD Membership	1	\$350	\$350	1	\$350	\$350	No
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Justification: The Council for Resource Development connects, educates, supports, strengthens, and celebrates community colleges development professionals. I use CRD for advice on a weekly basis.

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Civic Club Membership	4	\$140	\$560	4	\$140	\$560	No
Justification: Civic Club membership quarterly dues to continue building relationships with community leaders and local businesses.								
Total (Year One) Proposed Cost				\$970				\$910
Total (Year One) Cost				\$1,380				\$910

Detailed Budget Summary

Budget Account: College Development - Parks, Emily

Account Number: 11-00-43010

GL Code: 510404 Professional Development

Budget Amunt: \$8,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Raiser's Edge Training	2	\$4,000	\$8,000	1	\$2,000	\$2,000	No
	<p>Justification: The possibilities of our Raiser's Edge software are endless, and training is a vital part of realizing the full potential of our software. It not only increases efficiency, accuracy, and saves time, but we'll also see a boost in staff's job satisfaction as we become more confident and valuable in our roles.</p> <p>It's been proven that people who stay on top of training, raise more money, save more time, and are happier both in their jobs and with Raiser's Edge solutions.</p> <p>This is very important this year with implementing a new Alumni & Friends Program and increasing our Raiser's Edge database by over 10,000 new entries.</p>							
High	Clements Group Webinars	4	\$75	\$300	2	\$75	\$150	No
	<p>Justification: Training webinars on how to be more effective in friend raising and fund raising.</p>							
Total (Year One) Proposed Cost				\$8,300				\$2,150
Total (Year One) Cost				\$8,300				\$2,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Alumni Hospitality Reception at Commencment	1	\$1,000	\$1,000	0	\$0	\$0	No
	Justification: In our efforts to build an Alumni and Friends Program we'd like to have an Alumni Hospitality/Reception at Commencment							
High	Retirees Luncheon	1	\$0	\$0	1	\$0	\$0	No
	Justification: In February of each year we'd like to host a luncheon for all retirees of Three Rivers College and keep them updated on the happenings of the college and encourage them to participate in the "Family Campaign."							
High	Retireee Luncheon	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: One of the advisory committees we would like to have would be made up of our retired faculty/staff. In February of each year we'd like to host a luncheon for all retirees of Three Rivers College and keep them updated on the happenings of the college and encourage them to participate in the "Family Campaign."							
High	Donor Awards Reception	1	\$3,000	\$3,000	0	\$0	\$0	No
	Justification: Annual donor awards reception to recongize all donors and donations throughout the year.							
High	Donor Recognition Receptions	2	\$1,500	\$3,000	2	\$1,500	\$3,000	No
	Justification: Donor recognition is key to keeping a donor happy, and cultivating the relationship. We should host an individual donor recognition reception for each donor that contributes a substantial amount.							
High	Victory Celebration	0	\$0	\$0	0	\$0	\$0	No
	Justification: This was in FY 13 budget however we hadn't wrapped up the major gifts campaign in time for this to fall in FY13, therefore we are re-requesting this for FY 14. This celebration should happen between October - December of 2013.							
High	Annual Campaign Kick Off	0	\$0	\$0	0	\$0	\$0	No
	Justification: After the major gifts campaign is wrapped up the Development Office will conduct an annual campaign. We will wrap an alumni campaign, family campaign, and community campaign into one 8 week annual campaign that we will conduct every fall. We'd like to kick this annual campaign off with a black tie gala each year, with all proceeds go toward an annual fund. The idea is to get a bulk of your goal for the annual campaign at this one large fundraiser that will start the 8 week long annual campaign.							
High	Bench mark celebrations	1	\$2,000	\$2,000	0	\$0	\$0	No
	Justification: This line item was moved over from the President's budget. These are funds allocated to, but not limited to: groundbreaking, ribbon cuttings, open houses, wall breakings, record enrollment, anniversary celebrations, etc.							
High	Grand Opening Sikeston Classroom Building	1	\$3,500	\$3,500	1	\$3,000	\$3,000	No
	Justification: Grand opening celebration for the new Sikeston campus. This estimate includes but isn't limited to: the give away cubes with the building rendering on it, refreshments, tents, tables, flowers, etc.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Grand Opening for Humanities and Social Science Building - PB	1	\$3,500	\$3,500	0	\$0	\$0	No
	Justification: Grand opening celebration for the new Humanities and Social Science Building on Poplar Bluff Campus. This estimate includes but isn't limited to: the give away cubes with the building retendering on it, refreshments, tents, tables, flowers, etc.							
High	Ground Breaking for Activity Center	1	\$3,500	\$3,500	0	\$0	\$0	No
	Justification: Ground Breaking ceremony for the new Three Rivers Activity Center. This estimate includes but isn't limited to: the give away shovel paper weights, refreshments, tents, tables, flowers, etc.							
High	Ribbon Cutting for Grand Entrance	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: Ribbon Cutting ceremony for grand entrance. This estimate includes but isn't limited to: the give away cubes with the retendering on it, refreshments, tents, tables, flowers, etc.							
High	Ribbon Cutting for remodeling of Westover	1	\$2,000	\$2,000	0	\$0	\$0	No
	Justification: Ribbon cutting/wall breaking ceremony for the remodeling project on the Westover Building. This estimate includes but isn't limited to: the give aways, refreshments, tents, tables, flowers, etc.							
Total (Year One) Enhanced Cost				\$25,000				\$9,500
2014-2015 (Year One) Proposed								
High	Ground Breaking Ceremonies	2	\$3,750	\$7,500	0	\$0	\$0	No
	Justification: In Fiscal Year 2015 we will have several ceremonies including, but not limited to: Grand Opening for Sikeston Building, Grand Opening for PB Classroom Building, Ground Breaking for Activity Center, Ribbon Cutting for Grand Entrance, and Ribbon Cutting for Remodel of Westover Building. Since we will have several more ceremonies this year, than in the previous year we will request some enhanced budget as well.							
High	Annual Golf Tournament	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: Annual golf tournament that benefits Three Rivers College.							
High	Raider Tailgates/Hospitality Rooms for Alumni Relations	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Increase Alumni Relations and awareness with hospitality rooms at basketball, baseball, and softball games.							
High	Donor Awards Reception	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
	Justification: Annual donor awards reception to recognize all annual donors and donations on a fiscal year. This even happens each Fall.							
High	Fundraising Committee Meetings	12	\$100	\$1,200	12	\$100	\$1,200	No
	Justification: As we continue Friend and Fund raising we often have special committee focus groups and/or meetings that we have to provide food and beverage for.							
Total (Year One) Proposed Cost				\$17,700				\$10,200
Total (Year One) Cost				\$42,700				\$19,700

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$50,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	MoGEA Examiners	1	\$1,500	\$1,500	1	\$1,350	\$1,350	No	
	Justification: Saturday MoGEA (replaced CBASE) examiners test up to 6 times a year, each time for 5.5 hours. I would like to see this pay increased to \$125 each. The MoGEA is a required test for students in the education field. The increase is needed to keep examiners and to help with the high cost of living.								
High	HiSET Examiners/ Proctors	1	\$6,400	\$6,400	1	\$6,400	\$6,400	No	
	Justification: Saturday HiSET examiner pay has not increase since I took over as Testing Coordinator in 2005. With the new HiSET (replaced GED) there is a vast amount of difference in the way these tests are administered. The HiSET requires more hands on attention during startup and during administration. The duties are interchangeable and my experience administering this exam is no one person is in charge anymore. If one examiner is finishing setting up a student for their next test and another student finishes, the other examiner steps in to start the process. When the first examiner finishes with their student they then go to the admin station and assist the second examiner with their student. Since both examiners are doing the same amount of work I would like to see each one receive \$200 for their work.								
High	Coordinator for Testing and Assessment	1	\$42,413	\$42,413	1	\$42,413	\$42,413	No	
	Justification:								
				Total (Year One) Proposed Cost			\$50,163		
				Total (Year One) Cost			\$50,313		

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$21,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Part-time Assistant	1	\$21,450	\$21,450	1	\$12,188	\$12,188	No
	<p>Justification: I would like to increase the part-time assistances wages from \$9 to \$22 an hour to be competitive with other similar positions on campus. She was not recognized as having a bachelor's degree. A bachelor's is a minimum requirement by most testing vendors to proctor their exams. She has been certified by 3 test vendors. She is a integral part of the testing office. She is very knowledgeable and eager to take on more responsibilities. The responsibility that comes with being certified is tremendous. I am able to be out of the office knowing she is more than capable of handling things when I am away. When she is in the office I am able to have her administer an exam while being able to work on other matters. She is an asset to Testing Services and I would like to see her continue to be here with appropriate wages.</p>							
Total (Year One) Proposed Cost				\$21,450				\$12,188
Total (Year One) Cost				\$21,450				\$12,188

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,222

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Coordinator for Testing and Assessment	1	\$7,222	\$7,222	1	\$7,134	\$7,134	No
Justification:								
Total (Year One) Proposed Cost				\$7,222				\$7,134
Total (Year One) Cost				\$7,222				\$7,134

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Coordinator for Testing and Assessment	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$7,391				\$6,787

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500203 FICA

Budget Amunt: \$2,256

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Coordinator for Testing and Assessment Justification:	1	\$615	\$615	1	\$615	\$615	No
High	Assistant's FICA Justification:	1	\$1,641	\$1,641	1	\$932	\$932	No
Total (Year One) Proposed Cost				\$2,256				\$1,547
Total (Year One) Cost				\$2,256				\$1,547

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510000 Office Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$500	\$500	1	\$300	\$300	No	
Justification:									
Total (Year One) Proposed Cost				\$500				\$300	
Total (Year One) Cost				\$500				\$300	

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510001 Testing Supplies

Budget Amunt: \$49,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Millers Analogy Test (MAT) Justification: This particular vendor charges \$50 per exam and bills us quarterly. We can charge the student the student \$75 for this exam as it is a graduate program admission requirement. This will assist students who are interested in taking a master's program with Central Methodist University or any other College from having to travel to take the exam, thus bringing in more revenue to the Three Rivers.	25	\$50	\$1,250	25	\$50	\$1,250	No
High	Technical Skills Assessment (TSA) - Nocti and Ivy Software Justification: Mandatory exit exams for Accounting, Business Management, Child Care and Guidance, IST - Executive, Legal, Medical, Medical Billing and Coding and Microcomputer options, Agribusiness and Forestry. Each exam costs the institution approximately \$20.00. We do not charge for this mandatory exit exam so there is no revenue generated. We administer the TSA twice per year.	150	\$20	\$3,000	150	\$20	\$3,000	No
High	Health Occupations Basic Entrance Test V (HOBET V) Justification: This is the entrance exam for the Medical Laboratory Technology, Surgical Technology and Paramedic programs. Each exam costs the institution approximately \$40. This price is passed on to the student however, funds need to be available to purchase the exams on the front end. Since this exam is open to the public the increae is needed to cover the number of exams by other school's students, along with out students.	100	\$40	\$4,000	100	\$40	\$4,000	No
High	ETS Proficiency Profile Justification: This is the mandatory exit exam we administer to all graduates. Each exam costs the institution approximately \$17.50. We do not charge for this mandatory exit exam so there is no revenue generated. We administer the ETS Proficiency Profile 3 times per year on campus and twice a year at off campus sites.	600	\$18	\$10,800	600	\$18	\$10,800	No
High	Compass Placement Test Justification: In calendar year 2013, roughly 10,000 single Compass placement tests were administered. More high schools are going to start using Compass as a tool for their funding, due to this; I am predicting a 20% increase in the amount of tests administered. Reduced to fund carpet in new location	15000	\$2	\$30,000	13761	\$2	\$27,522	No
High	CAAP Tests for Occupational Therapy Assistant Program Justification: CAAP Critical Thinking is used for the Occupational Therapy Assistant Program exit exam.	15	\$15	\$225	15	\$15	\$225	No
Total (Year One) Proposed Cost				\$49,275			\$46,797	
Total (Year One) Cost				\$49,275			\$46,797	

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510005 Postage

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$500	\$500	1	\$250	\$250	No	
Justification:									
				Total (Year One) Proposed Cost			\$500	\$250	
				Total (Year One) Cost			\$500	\$250	

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Printer	1	\$1,100	\$1,100	0	\$1,100	\$0	No
<p>Justification: Printer was approved for last year's budget but was not used as Testing Services has not yet been relocated.</p> <p>Printer will be needed for Testing Services once they are moved to the new location. Due to compliance reasons and security issues a printer cannot be shared nor can a community copier be shared.</p>								
Total (Year One) Proposed Cost				\$1,100				\$0
Total (Year One) Cost				\$1,100				\$0

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	RegistBlast Online Scheduler	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Online scheduler is used for students and staff to register themselves for available tests anywhere their is Internet access. We pay an annual fee for software and are billed quarterly for their fees, which equate to \$3.50 per test we collect fees on.</p>								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510303 Printing

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2014-2015 (Year One) Proposed										
High	Printing	1	\$75	\$75	1	\$25	\$25	No		
Justification:										
				Total (Year One) Proposed Cost			\$75	\$25		
						Total (Year One) Cost			\$75	\$25

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510400 Travel - Out of State

Budget Amunt: \$6,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	National HiSET Conference	1	\$2,500	\$2,500	0	\$0	\$0	No
<p>Justification: 1st annual HiSET conference in Las Vegas, NV, December 1-4, 2014. The HiSET replaced the GED back in January. This is the national conference. I feel this would be a valuable opportunity to learn from others who administer this test the pros and cons they have experienced. I would like to take one examiner with me.</p>								
Total (Year One) Enhanced Cost				\$2,500				\$0
2014-2015 (Year One) Proposed								
High	Attend annual ACT Compass conference	1	\$1,700	\$1,700	0	\$0	\$0	No
<p>Justification: This allows the coordinator the opportunity to keep abreast of the ever-changing technology associated with the ACT Compass placement test and to network with others in this field.</p>								
High	National College Testing Association annual conference.	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: Coordinator's professional development. There is no regional organizations or conferences that cover this scope of networking with other testing professionals. Besides attending the sessions I also am a presenter and moderator at this conference.</p>								
Total (Year One) Proposed Cost				\$3,700				\$2,000
Total (Year One) Cost				\$6,200				\$2,000

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510401 Travel - In State

Budget Amunt: \$1,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cheif examiner and assistant examiners travel to annual HiSET conference in Jeff City	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
Justification: Expenses would cover per diem, rental cars and fuel for approximately 8 people. The state pays for accommodations. Mandatory for Cheif examiner and required for assistant examiners.								
Total (Year One) Proposed Cost				\$1,400				\$1,400
Total (Year One) Cost				\$1,400				\$1,400

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510403 Membership & Dues

Budget Amunt: \$55

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	National College Testing Association Membership Dues	1	\$55	\$55	1	\$55	\$55	No
Justification: Annual dues for professional development.								
Total (Year One) Proposed Cost				\$55				\$55
Total (Year One) Cost				\$55				\$55

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510500 Hospitality

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Annual Testing Services Advisory Committee Meeting	1	\$250	\$250	1	\$200	\$200	No
Justification: To provide lunch to attendees of the advisory committee meeting.								
Total (Year One) Proposed Cost				\$250				\$200
Total (Year One) Cost				\$250				\$200

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510501 Staff Meeting

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	HiSET Training	1	\$75	\$75	1	\$25	\$25	No	
Justification: Refreshments for annual HiSET training.									
				Total (Year One) Proposed Cost			\$75	\$25	
				Total (Year One) Cost			\$75	\$25	

Detailed Budget Summary

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510904 Telephone

Budget Amunt: \$575

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Phone Charges	1	\$575	\$575	1	\$265	\$265	No	
Justification:									
Total (Year One) Proposed Cost				\$575				\$265	
Total (Year One) Cost				\$575				\$265	

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$53,359

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mary E. Payne	1	\$24,762	\$24,762	1	\$24,762	\$24,762	No
	<p>Justification: Salary breakdown: 68471 total salary 4800 per year TRIO Stipend budgeted in CI 19962 budgeted in CI 43709 budgeted in T3</p> <p>24762 total in CI (4800 + 19962) 43709 total in T3</p> <p>See other object codes for specific benefit dispersal between CI and T3</p>							
High	Ethyl Stanley	1	\$28,597	\$28,597	1	\$28,597	\$28,597	No
	Justification: 50% institutional per grant for the coming year							
Total (Year One) Proposed Cost				\$53,359				\$53,359
Total (Year One) Cost				\$53,359				\$53,359

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Administrative Support (Salary & Benefits)	1	\$40,000	\$40,000	0	\$0	\$0	No
<p>Justification: Prepare Three Rivers College for the 2017 decennial HLC Accreditation visit. Support to further establish the Planning & Continuous Improvement functions for Three Rivers College.</p> <p>A full-time support staff position is essential to expand the Planning and Assessment functions of the college to include: college-wide assessment, learning outcomes assessment, accreditation compliance, planning online support, and budget development in SPOL. (Salary & Benefits): Total Est. \$40,000.</p> <p>College-wide Assessment functions that need support are: rubric development, surveys, focus group interviews, Key Performance Indicator (KPI) tracking, ongoing professional development for all faculty, staff, and administration, as well as technology support for the expansion of SPOL.</p> <p>NOTE: This position supports institutional planning and assessment functions with data collection, extraction, interpretation, and presentation and by assisting to facilitate implementing a variety of data inquiries and information collection activities. The Staff Assistant will also compile data from complex files and systems including the SPOL, student system (across its functional areas including students, human resources, finances, and other system areas) and databases. Additionally this person will translate extracted data into other data structures for specific reports (such as the semester data in graphs, charts, and summaries for SPOL). This person will assist in ensuring consistent and auditable results and interacts with campus staff and representatives of external departments and organizations to validate existing data, obtain new data, and support information and data needs.</p>								
				Total (Year One) Enhanced Cost			\$40,000	\$0
						Total (Year One) Cost	\$40,000	\$0

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,304

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Mary E. Payne	1	\$10,304	\$10,304	1	\$10,216	\$10,216	No	
Justification:									
				Total (Year One) Proposed Cost			\$10,304	\$10,216	
				Total (Year One) Cost			\$10,304	\$10,216	

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mary E. Payne Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$7,391				\$6,787

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500203 FICA

Budget Amunt: \$923

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mary E. Payne Justification:	1	\$923	\$923	1	\$923	\$923	No
Total (Year One) Proposed Cost				\$923				\$923
Total (Year One) Cost				\$923				\$923

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510000 Office Supplies

Budget Amunt: \$5,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	General Office Supplies	1	\$2,000	\$2,000	1	\$1,200	\$1,200	No	
	Justification: General Office Supplies								
High	Paper by the Case	20	\$30	\$600	10	\$30	\$300	No	
	Justification: Paper by the Case: 20 Cases @ \$30.								
High	Copy Charges	1	\$2,000	\$2,000	0	\$500	\$0	No	
	Justification: Est. FY 14 Copy Charges								
High	Ink for Copy Machine	1	\$500	\$500	0	\$500	\$0	No	
	Justification: Est. \$500. for copy machine								
Total (Year One) Proposed Cost				\$5,100				\$1,500	
Total (Year One) Cost				\$5,100				\$1,500	

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510200 Outsourced Services

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Consultant Fees	1	\$5,000	\$5,000	0	\$0	\$0	No
Justification: SPOL Consultant Fees for College-wide Assessment Program needed during FY 15								
Total (Year One) Proposed Cost				\$5,000				\$0
Total (Year One) Cost				\$5,000				\$0

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510400 Travel - Out of State

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	SPOL Users Conference	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No	
Justification: Strategic Planning Online (SPOL) Annual Users Conference									
High	Higher Learning Commission Annual Meeting	1	\$1,000	\$1,000	1	\$500	\$500	No	
Justification: Accreditation, Higher Learning Commission Annual Meeting									
Total (Year One) Proposed Cost				\$3,000				\$1,500	
Total (Year One) Cost				\$3,000				\$1,500	

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510401 Travel - In State

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MCCA Annual Meeting	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: MCCA Annual Meeting								
Total (Year One) Proposed Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510403 Membership & Dues

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Council for Opportunity in Education (COE) Institutional Dues	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No	
Justification: Three Rivers College: Annual COE Institutional Membership Dues (Covers ETS & SSS TRIO Programs).									
Total (Year One) Proposed Cost				\$4,000				\$4,000	
Total (Year One) Cost				\$4,000				\$4,000	

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510404 Professional Development

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	HLC Assessment Academy	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No
Justification: HLC Assessment Academy (October, 2014): Est. \$5,000. This is necessary to develop the capacity of our faculty, and to establish our "Faculty Champions" for a college-wide assessment program.								
High	SPOL Consultant	1	\$5,000	\$5,000	0	\$0	\$0	No
Justification: SPOL Consultant needed to provide professional development for faculty on the use of the Assessment Module. New and expanded modules: SPOL Training consultant fees est. \$5,000.								
Total (Year One) Enhanced Cost				\$10,000				\$3,000
Total (Year One) Cost				\$10,000				\$3,000

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510500 Hospitality

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Consultant and Off Campus Groups	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: Consultant and Off Campus Groups								
Total (Year One) Proposed Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510501 Staff Meeting

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Staff Meeting	1	\$500	\$500	0	\$500	\$0	No	
Justification: Staff Meeting Food and Supplies									
Total (Year One) Proposed Cost				\$500				\$0	
Total (Year One) Cost				\$500				\$0	

Detailed Budget Summary

Budget Account: Planning & Continuous Improvement - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510904 Telephone

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Phone	1	\$500	\$500	1	\$200	\$200	No	
Justification: General Office Phone Use A209									
				Total (Year One) Proposed Cost			\$500	\$200	
				Total (Year One) Cost			\$500	\$200	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$117,875

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Larry T Allen Justification: ACHIEVE Program Director	1	\$51,250	\$51,250	1	\$51,250	\$51,250	No
High	Sandra D Phillips Justification: Academic Counselor	1	\$38,950	\$38,950	1	\$38,950	\$38,950	No
High	Deanna Ross Justification: Learning Specialist	1	\$27,675	\$27,675	1	\$27,675	\$27,675	No
Total (Year One) Proposed Cost				\$117,875			\$117,875	
Total (Year One) Cost				\$117,875			\$117,875	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$27,183

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Anita Meyer	1	\$27,183	\$27,183	1	\$27,183	\$27,183	No
Justification: Program Assistant/Secretary ACHIEVE								
				Total (Year One) Proposed Cost			\$27,183	
				Total (Year One) Cost			\$27,183	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PT Support Staff	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: PT Student Support staff								
				Total (Year One) Proposed Cost			\$10,000	
				Total (Year One) Cost			\$10,000	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 500003 Salaries - Tutors

Budget Amunt: \$24,094

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PT Program Tutors	1	\$24,094	\$24,094	1	\$24,094	\$24,094	No
Justification: PT Tutors needed to support the Academic Tutoring Program								
				Total (Year One) Proposed Cost			\$24,094	
				Total (Year One) Cost			\$24,094	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,588

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Larry T Allen	1	\$8,503	\$8,503	1	\$8,503	\$8,503	No
Justification:								
High	Deanna Ross	1	\$5,085	\$5,085	1	\$5,085	\$5,085	No
Justification:								
				Total (Year One) Proposed Cost			\$13,588	
				Total (Year One) Cost				\$13,588

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,551

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Anita Meyer Justification:	1	\$2,372	\$2,372	1	\$2,372	\$2,372	No
High	Sandra D Phillips Justification:	1	\$3,179	\$3,179	1	\$3,179	\$3,179	No
Total (Year One) Proposed Cost				\$5,551				\$5,551
Total (Year One) Cost				\$5,551				\$5,551

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Larry T.Allen Justification:	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Anita Meyer Justification:	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Sandra D. Phillips Justification:	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Deanna M. Ross Justification:	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
Total (Year One) Proposed Cost				\$29,564				\$29,564
Total (Year One) Cost				\$29,564				\$29,564

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 500203 FICA

Budget Amunt: \$9,416

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Larry T. Allen Justification:	1	\$743	\$743	1	\$743	\$743	No
High	Anita Meyer Justification:	1	\$2,079	\$2,079	1	\$2,079	\$2,079	No
High	Sandra D. Phillips Justification:	1	\$2,980	\$2,980	1	\$2,980	\$2,980	No
High	Deanna Ross Justification:	1	\$401	\$401	1	\$401	\$401	No
High	PT Staff Justification: Based on \$10.00 hour X 15 hours X 32 weeks @ 7.65% FICA = \$3,213.	1	\$3,213	\$3,213	1	\$3,213	\$3,213	No
Total (Year One) Proposed Cost				\$9,416				\$9,416
Total (Year One) Cost				\$9,416				\$9,416

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	General Office Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Consumable office supplies (pencils, paper, staples, etc.) for student tracking, communication and related program purposes.								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Instructional Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Instructional materials (textbooks, tutorial and academic software, reference materials, etc.) as needed for tutors.									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510005 Postage

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$500	\$500	1	\$500	\$500	No
Justification: Postage								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Technology	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Technology needs								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Independent Evaluator	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Independent Evaluator								
				Total (Year One) Proposed Cost			\$1,000	
				Total (Year One) Cost			\$1,000	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510303 Printing

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Printing	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Printing for Program needs								
				Total (Year One) Proposed Cost			\$1,000	
				Total (Year One) Cost			\$1,000	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Staff Travel	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No	
Justification: Staff Travel									
Total (Year One) Proposed Cost				\$3,500				\$3,500	
Total (Year One) Cost				\$3,500				\$3,500	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510402 Travel - Students

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Travel	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: ACHIEVE Program Student Travel								
				Total (Year One) Proposed Cost			\$3,500	
				Total (Year One) Cost			\$3,500	

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510403 Membership & Dues

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Memberships	1	\$400	\$400	1	\$400	\$400	No
Justification: Memberships								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 510904 Telephone

Budget Amunt: \$1,496

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Office Phones	1	\$1,496	\$1,496	1	\$1,496	\$1,496	No
Justification: Office Phones								
Total (Year One) Proposed Cost				\$1,496				\$1,496
Total (Year One) Cost				\$1,496				\$1,496

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 520004 SSSG Disbursement

Budget Amunt: \$14,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Grant Aid for Program Students	1	\$14,000	\$14,000	1	\$14,000	\$14,000	No
Justification: Grant Aid for Program Students								
Total (Year One) Proposed Cost				\$14,000				\$14,000
Total (Year One) Cost				\$14,000				\$14,000

Detailed Budget Summary

Budget Account: Student Support Services - Payne, Dr. Maribeth

Account Number: 23-00-80000

GL Code: 530004 Indirect Cost

Budget Amunt: \$22,014

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Indirect Cost to the College	1	\$22,014	\$22,014	1	\$22,014	\$22,014	No
Justification: Indirect Cost estimate (this amount may change, it is subject to the final budget amount allocated by DOE.)								
				Total (Year One) Proposed Cost			\$22,014	
				Total (Year One) Cost			\$22,014	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$165,615

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Sherry McDonald Justification: ETS Program Director	1	\$38,950	\$38,950	1	\$38,950	\$38,950	No
High	Suzanne Davis Justification: Outreach Specialist	1	\$31,365	\$31,365	1	\$31,365	\$31,365	No
High	Rebecca Hutson Justification: Outreach Specialist	1	\$31,161	\$31,161	1	\$31,161	\$31,161	No
High	Tammie Newman Justification: Outreach Specialist	1	\$33,886	\$33,886	1	\$33,886	\$33,886	No
High	Natasha White Justification: Outreach Specialist	1	\$30,253	\$30,253	1	\$30,253	\$30,253	No
Total (Year One) Proposed Cost				\$165,615			\$165,615	
Total (Year One) Cost				\$165,615			\$165,615	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$21,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Tamara Wilson	1	\$21,000	\$21,000	1	\$21,000	\$21,000	No
Justification: Average Yearly Salary/ Hourly Employee: Program Secretary: \$10.00 per hour								
				Total (Year One) Proposed Cost			\$21,000	
				Total (Year One) Cost			\$21,000	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$19,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Linda Childress	1	\$19,500	\$19,500	1	\$19,500	\$19,500	No
Justification: Average 10 MONTH Salary /Hourly Employee (Half Time Employee) \$20.50 per hour Linda Childress: P/T Hourly Tutor Coordinator								
				Total (Year One) Proposed Cost			\$19,500	
				Total (Year One) Cost			\$19,500	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 500003 Salaries - Tutors

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Tutors P/T	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Talent Search : Salaries - P/T Tutors (includes summer staff)								
				Total (Year One) Proposed Cost			\$5,000	
				Total (Year One) Cost			\$5,000	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$29,372

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Suzanne Davis Justification: Benefit	1	\$5,620	\$5,620	1	\$5,620	\$5,620	No
High	Rebecca Hutson Justification: Benefit	1	\$5,590	\$5,590	1	\$5,590	\$5,590	No
High	Sherry McDonald Justification: Benefit	1	\$6,719	\$6,719	1	\$6,719	\$6,719	No
High	Tammie Newman Justification: Benefit	1	\$5,985	\$5,985	1	\$5,985	\$5,985	No
High	Natasha White Justification: Benefit	1	\$5,458	\$5,458	1	\$5,458	\$5,458	No
Total (Year One) Proposed Cost				\$29,372				\$29,372
Total (Year One) Cost				\$29,372				\$29,372

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Tamara Wilson	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No	
Justification: 500200 - PSRS Retirement									
Total (Year One) Proposed Cost				\$2,200				\$2,200	
Total (Year One) Cost				\$2,200				\$2,200	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$36,975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Sherry McDonald Justification: Benefit	1	\$20	\$20	1	\$20	\$20	No
High	Suzanne Davis Justification: Benefit	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Rebecca Hutson Justification: Benefit	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Tammie Newman Justification: Benefit	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Natasha White Justification: Benefit	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Tamara Wilson Justification: Benefit	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
Total (Year One) Proposed Cost				\$36,975			\$36,975	
Total (Year One) Cost				\$36,975			\$36,975	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 500203 FICA

Budget Amunt: \$6,327

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Tutors P/T Justification: FICA for P/T ETS Tutors	1	\$800	\$800	1	\$800	\$800	No
High	Linda Childress Justification: Benefit	1	\$1,492	\$1,492	1	\$1,492	\$1,492	No
High	Suzanne Davis Justification: Benefit	1	\$455	\$455	1	\$455	\$455	No
High	Rebecca Hutson Justification: Benefit	1	\$452	\$452	1	\$452	\$452	No
High	Sherry McDonald Justification: Benefit	1	\$565	\$565	1	\$565	\$565	No
High	Natahsa White Justification: Benefit	1	\$439	\$439	1	\$439	\$439	No
High	Tammie Newman Justification: Benefit	1	\$491	\$491	1	\$491	\$491	No
High	Tamara Wilson Justification: FICA	1	\$1,633	\$1,633	1	\$1,633	\$1,633	No
Total (Year One) Proposed Cost				\$6,327				\$6,327
Total (Year One) Cost				\$6,327				\$6,327

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 510000 Office Supplies

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	General Office Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Talent Search : Office Supplies (inc. copier charges)								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Instructional Supplies	1	\$2,500	\$2,500	1	\$4,500	\$4,500	No	
Justification: 510002 - Instructional Supplies									
				Total (Year One) Proposed Cost			\$2,500	\$4,500	
				Total (Year One) Cost			\$2,500	\$4,500	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 510005 Postage

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$500	\$500	1	\$500	\$500	No	
Justification: 510005 - Postage									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Technology Equipment	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Reserves and replacement as needed.								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 510400 Travel - Out of State

Budget Amunt: \$7,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	ETS Travel	1	\$7,500	\$7,500	1	\$17,500	\$17,500	No
Justification: 510400 - Travel - Out of State								
Total (Year One) Proposed Cost				\$7,500				\$17,500
Total (Year One) Cost				\$7,500				\$17,500

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 510401 Travel - In State

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel - In State	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
Justification: ETS Travel - In State								
				Total (Year One) Proposed Cost			\$7,000	
				Total (Year One) Cost			\$7,000	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 510402 Travel - Students

Budget Amunt: \$9,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel - ETS Students	1	\$9,400	\$9,400	1	\$11,490	\$11,490	No
Justification: Travel - ETS Students								
Total (Year One) Proposed Cost				\$9,400			\$11,490	
Total (Year One) Cost				\$9,400			\$11,490	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 510904 Telephone

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone ETS Offices	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Telephone ETS Offices								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Detailed Budget Summary

Budget Account: Educational Talent Search - Payne, Dr. Maribeth

Account Number: 23-00-80001

GL Code: 530004 Indirect Cost

Budget Amunt: \$25,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Indirect Cost	1	\$25,000	\$25,000	1	\$26,225	\$26,225	No
Justification: Estimate of Indirect Cost to College								
				Total (Year One) Proposed Cost			\$25,000	\$26,225
				Total (Year One) Cost			\$25,000	\$26,225

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$61,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 60.8%	1	\$31,028	\$31,028	1	\$31,028	\$31,028	No
High	Recruiting Justification: 60.8%	1	\$547	\$547	1	\$547	\$547	No
High	Men's Basketball Justification: 40%	1	\$28,904	\$28,904	1	\$28,904	\$28,904	No
High	Head Coach/Recruiting Justification: 40%	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Total (Year One) Proposed Cost				\$61,479				\$61,479
Total (Year One) Cost				\$61,479				\$61,479

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,995

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 60.8%	1	\$5,151	\$5,151	1	\$5,097	\$5,097	No
High	Recruitment Justification: 60.8%	1	\$79	\$79	1	\$79	\$79	No
High	Men's Basketball Justification: 40%	1	\$4,620	\$4,620	1	\$4,585	\$4,585	No
High	Head Coach/Recruitment Justification: 40%	1	\$145	\$145	1	\$145	\$145	No
Total (Year One) Proposed Cost				\$9,995			\$9,906	
Total (Year One) Cost				\$9,995			\$9,906	

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,451

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 60.8%	1	\$4,494	\$4,494	1	\$4,126	\$4,126	No
High	Men's Basketball Justification: 40%	1	\$2,957	\$2,957	1	\$2,715	\$2,715	No
Total (Year One) Proposed Cost				\$7,451				\$6,841
Total (Year One) Cost				\$7,451				\$6,841

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 500203 FICA

Budget Amunt: \$892

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 60.8%	1	\$450	\$450	1	\$450	\$450	No
High	Recruitment Justification: 60.8%	1	\$8	\$8	1	\$8	\$8	No
High	Men's Basketball Justification: 40%	1	\$419	\$419	1	\$419	\$419	No
High	Head Coach/Recruitment Justification: 40%	1	\$15	\$15	1	\$15	\$15	No
Total (Year One) Proposed Cost				\$892			\$892	
Total (Year One) Cost				\$892			\$892	

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510005 Postage

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$800	\$800	1	\$500	\$500	No
<p>Justification: The Basketball program uses postage for recruiting prospective student athletes (game film, college information packets, and letters of intent), scouting prospective opponents and film exchange (our region currently has a two game tape exchange), and marketing (letters to local high school inviting them to game and fundraising attempts). Using postage and electronic forms of communication cuts down on travel expenses for these ventures.</p>								
Total (Year One) Proposed Cost				\$800				\$500
Total (Year One) Cost				\$800				\$500

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510100 Equipment

Budget Amunt: \$13,416

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Game Warm-ups	16	\$50	\$800	16	\$50	\$800	No
Justification: Nike On Court Long Sleeve Shooting Shirts - To help achieve our athletic mission and goals we would like to replace a set of shooting shirts. We want to effectively present our team as an extension of the college with high quality and sharp look. Shooting shirts enhance and accelerate the warm-up process by add an extra layer of material and by getting dri-fit shirts overheating is not an issue. The set of shooting shirts that we want to replace are 10 years old and starting to show wear and tear. (Replacing one set of warm-ups at 16 shirts * \$49.95) - Vendor: Skeeter Kell								
High	Shoes	32	\$80	\$2,560	32	\$80	\$2,560	No
Justification: Nike Basketball Shoes - To achieve the goal of becoming become one of the preeminent NJCAA division I programs, we need to compete at a high level with the best equipment. Our student athletes need shoes to practice and play games. With the amount of practice involved the athletes needs at least two pair of basketball shoes. The shoes usually show a significant amount of wear and tear after a couple of months of use. A good pair of basketball shoes helps the athletes' performance and prevention of injuries.								
High	Game Uniforms	16	\$85	\$1,360	16	\$85	\$1,360	No
Justification: Nike Basketball Game Uniforms - To help achieve our athletic mission and goals we would like to replace our current yellow uniforms. We want to effectively present our team as an extension of the college with high quality and sharp uniforms. Our current yellow uniforms are several years old and starting to show signs of wear and tear. (Replacing a set of uniforms 16 uniforms * \$85) Vendor: Skeeter Kell								
High	Travel Suits	16	\$90	\$1,440	16	\$80	\$1,280	No
Justification: We want to effectively present our team as an extension of the college with high quality and sharp look. They would allow the team to look the same when they travel to games and events on and off campus. The suits will have an approved Three Rivers Logo. Vendor: BSN Sports								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Training Supplies	1	\$1,800	\$1,800	1	\$1,500	\$1,500	No
	Justification: "We provide supplies to our athletic trainers so that they can perform the daily activities in treating and preventing athletic injuries. Poplar Bluff Regional Medical Center provides our athletic programs with free athletic training services. We have compiled this list with the help of our athletic trainer Costas Papanicolaou. This a list of the essentials he needs to perform his duties. We use a couple of vendors for the items: Skeeter Kell and Medco Sports Medicine. Splice Tape and Pre Wrap - 3 Cases * \$115.00 ""ZONAS® Athletic Tape Porous, MFR#: 5190, Size: 1½"" x 15 yd., Unit: 32 (3 cases * \$64.95) Hartmann Tape, Elastic Adhesive Tape - AC Tape Plus; 4"" x 5 yd / 6 rolls per box (1 box * \$44.95) Cramer® Cohesive Stretch Tape - White, 2"" x 5 yd, 24/case (2 cases * \$44.95) Classic Wrap 4"" x 650' - 6 rolls per case (2 cases * \$46.45) ACE® Elastic Bandage ACE® Elastic Bandages 4"" x 5 yd / per box of 10 rolls (1 box * \$38.94) ACE® Elastic Bandage 6"" x 5 yd / per roll (Old # 10384) (6 rolls * \$6.95) Cramer® Ortho Gel™ Padding Material Ortho Gel Kit™ / One sheet of each size (2 * \$60.95) Ankle braces for all players (16 * \$39) "							
High	Ankle Braces	16	\$39	\$624	16	\$25	\$400	No
	Justification: We need to replace 16 braces to help prevent ankle sprains.							
High	Gatorade	1	\$375	\$375	1	\$275	\$275	No
	Justification: To replace needed electrolytes during games and practices							
High	Basketballs	15	\$45	\$675	15	\$30	\$450	No
	Justification: We need to replace 15 official NJCAA basketballs. It is suggested by the National Office to use a certain brand and style of balls because that is what is used in the regional and national tournament. We are to supply an official basketball for every event held at Three Rivers College.							
High	Basketball nets	6	\$12	\$72	6	\$12	\$72	No
	Justification: Replace basketball nets throughout the basketball season							
High	Score Book	3	\$10	\$30	3	\$10	\$30	No
	Justification: Mark V Basketball Scorebook - As an Athletic program we are to provide an official scorebook for every contest that is held in our facilities. The Mark V Scorebook is one of the best scorebooks on the market because it is user friendly and detailed. We have about 50 to 60 basketball events each year.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Basketball rims	2	\$300	\$600	2	\$300	\$600	No
	Justification: The current basketball rims are about four to five years old. They are starting to show signs of wear and tear and are rattling. This purchase can be split between the two basketball programs. (The rims on the main court need to be replaced) 2 Rims * \$300 = \$600							
High	Sweat suits	16	\$85	\$1,360	16	\$75	\$1,200	No
	Justification: Players wear these after practice and games. We want to effectively present our team as an extension of the college with high quality and sharp look. It will also help keep the athlete warm and help prevent sickness. (16 suits * \$85) Vendor: Skeeter Kell							
High	Travel bags	16	\$45	\$720	16	\$40	\$640	No
	Justification: Provides unified look for team when traveling to represent Three Rivers College							
High	Practice Uniforms	16	\$55	\$880	16	\$45	\$720	No
	Justification: We currently purchase a new set of practice gear each year so that we would have at least one new set out of two. Our players wear the practice gear in daily practice as well as at preseason scrimmage events on campus as well as at away games.							
High	Laundry supplies	1	\$120	\$120	1	\$120	\$120	No
	Justification: Need to be able to wash practice gear and uniforms to keep them looking good and durable.							
Total (Year One) Proposed Cost				\$13,416				\$12,007
Total (Year One) Cost				\$13,416				\$12,007

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510200 Outsourced Services

Budget Amunt: \$13,770

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Referees	1	\$13,770	\$13,770	1	\$12,500	\$12,500	No
<p>Justification: "Referees for College Games, Preliminary Games, Preseason Games and Assignor Fee</p> <p>Justification: We have high school preliminary games to increase the crowd size and community enrollment. We want as many prospective students, parents and fans to walk through our doors and see our college as possible. The cost to the college is referees but most if not all is made back at the gate. 6 games * \$195 a game (3 referees a game at \$65)</p> <p>College - Regular Season Games</p> <p>Justification: One of our department goals is to provide high quality leadership and responsible management and we feel like attending coaching clinics will help us to get one step closer to achieving this goal. Coaching clinics should be looked at as continuing education for a coaching staff. It is a way for a coach to stay up to date with new and innovative trends and changes in coaching. 22 games (16 home and 6 tournament games) * \$450 a game (3 referees a game at \$150)</p> <p>College - Preseason Games</p> <p>Justification: Our goal for preseason games is to not only play and come together as a team, but to also spark a little interest in the community for the upcoming basketball season. The preseason games are free to the community and it is a way to get people on our campus. The cost to the college is referees. 6 games * \$200 (3 referees a game at \$67)</p>								
				Total (Year One) Proposed Cost			\$13,770	\$12,500
						Total (Year One) Cost		
						\$13,770	\$12,500	

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510300 Recruiting

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Recruiting	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
	<p>Justification: Student-Athlete Campus Visits High School & Home Visits (Hotels, Travel, Games) Meals (Est. Travel per diem) Scouting Services Fees</p> <p>Justification: (Hotels, Travel, Tickets etc) Avg. 10 Players a year. With the increase in fuel cost and the instability of the economy we are looking for ways to be effective and efficient in our recruiting efforts. We have compiled a list of recruiting services that we have used in the past. The services are high in quality and effectively cover different aspects and areas of the country</p> <p>Original Request - \$8500</p>							
Total (Year One) Proposed Cost				\$2,500				\$2,000
Total (Year One) Cost				\$2,500				\$2,000

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$18,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Basketball Clinic	1	\$550	\$550	0	\$550	\$0	No
	Justification: Spring 2014 Nike Championship Basketball Clinics in May 2014;Registration \$150;Harrah's Tunica Resort & Casino 2 nights at 300.00"One of our department goals is to provide high quality leadership and responsible management and we feel like attending coaching clinics will help us to get one step closer to achieving this goal. Coaching clinics should be looked at as continuing education for a coaching staff. It is a way for a coach to stay up to date with new and innovative trends and changes in coaching. (Entry Fees, Hotels)							
High	Out of State games	1	\$17,500	\$17,500	1	\$17,000	\$17,000	No
	Justification: Travel to games out of state							
				Total (Year One) Proposed Cost	\$18,050			\$17,000
				Total (Year One) Cost	\$18,050			\$17,000

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510401 Travel - In State

Budget Amunt: \$17,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Out of State games	1	\$17,500	\$17,500	1	\$17,000	\$17,000	No
Justification: Travel to games in state								
Total (Year One) Proposed Cost				\$17,500				\$17,000
Total (Year One) Cost				\$17,500				\$17,000

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 510904 Telephone

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$500	\$500	1	\$265	\$265	No	
Justification: Recruiting, scheduling, and partnerships with other schools and communities									
				Total (Year One) Proposed Cost			\$500	\$265	
				Total (Year One) Cost			\$500	\$265	

Detailed Budget Summary

Budget Account: Men's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32000

GL Code: 520005 Room & Board

Budget Amunt: \$104,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Housing	15	\$3,440	\$51,600	15	\$3,440	\$51,600	No
Justification: Requesting 15 room and board scholarships. ($\$1720 * 2$ semesters) * (15 Student Athletes) (rounded up to cover future fees)								
High	Board	15	\$3,500	\$52,500	15	\$3,160	\$47,400	No
Justification: Requesting 15 room and board scholarships. ($\$4500 * 15$) * (15 Student Athletes) (rounded up to cover additional fees)								
				Total (Year One) Proposed Cost	\$104,100			\$99,000
				Total (Year One) Cost	\$104,100			\$99,000

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$10,978

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Powell, Sheronda	1	\$10,978	\$10,978	1	\$12,728	\$12,728	No
Justification: Assistant Coordinator for Housing, 35%								
				Total (Year One) Proposed Cost			\$10,978	\$12,728
				Total (Year One) Cost			\$10,978	\$12,728

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$27,727

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 62.25%	1	\$26,046	\$26,046	1	\$26,046	\$26,046	No
High	Head Coach/Recruitment Justification: 62.25%	1	\$1,681	\$1,681	1	\$1,681	\$1,681	No
Total (Year One) Proposed Cost				\$27,727				\$27,727
Total (Year One) Cost				\$27,727				\$27,727

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,688

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 62.25%	1	\$4,444	\$4,444	1	\$4,389	\$4,389	No
High	Head Coach/Recruitment Justification: 62.25%	1	\$244	\$244	1	\$244	\$244	No
Total (Year One) Proposed Cost				\$4,688				\$4,633
Total (Year One) Cost				\$4,688				\$4,633

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$931

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Powell, Sheronda	1	\$931	\$931	1	\$1,036	\$1,036	No
Justification: Assistant Coordinator for Housing, 35%								
Total (Year One) Proposed Cost				\$931				\$1,036
Total (Year One) Cost				\$931				\$1,036

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Powell, Sheronda	1	\$2,587	\$2,587	1	\$2,376	\$2,376	No
Justification: Assistant Coordinator for Housing, 35%								
High	Instructor, Physical Education	1	\$4,601	\$4,601	1	\$4,225	\$4,225	No
Justification: 62.25%								
Total (Year One) Proposed Cost				\$7,188				\$6,601
Total (Year One) Cost				\$7,188				\$6,601

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 500203 FICA

Budget Amunt: \$1,242

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Powell, Sheronda Justification: Assistant Coordinator for Housing, 35%	1	\$840	\$840	1	\$974	\$974	No
High	Instructor, Physical Education Justification: 62.25%	1	\$378	\$378	1	\$378	\$378	No
High	Head Coach/Recruitment Justification: 62.25%	1	\$24	\$24	1	\$24	\$24	No
Total (Year One) Proposed Cost				\$1,242				\$1,376
Total (Year One) Cost				\$1,242				\$1,376

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 510005 Postage

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	athletic recruitment	1	\$400	\$400	1	\$300	\$300	No	
Justification: Promotion of the program and recruiting for prospective student athletes.									
Total (Year One) Proposed Cost				\$400				\$300	
Total (Year One) Cost				\$400				\$300	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Ankle Braces	15	\$39	\$585	15	\$35	\$525	No
	Justification: Prevention of ankle sprains							
High	Basketballs	12	\$45	\$540	11	\$45	\$495	No
	Justification: Needed for practice							
High	Training Supplies	1	\$350	\$350	1	\$300	\$300	No
	Justification: Purchase of tape, pre-wrap, first aid supplies, etc.							
Medium	Pillo polo set	1	\$150	\$150	0	\$150	\$0	No
	Justification: for player development to be able to handle adversity during games							
High	Laundry supplies	1	\$120	\$120	1	\$120	\$120	No
	Justification: Used for practice gear to prevent spread of disease such as MRSA							
High	Jackets	9	\$75	\$675	9	\$75	\$675	No
	Justification: Fill in jackets for new players							
High	Uniforms	9	\$125	\$1,125	9	\$85	\$765	No
	Justification: Fill in uniforms for new players, both in white and in black							
High	Practice Tops	15	\$35	\$525	15	\$35	\$525	No
	Justification: Gear needed for new players and additional set to assist in prevent the spread of disease such as MSRA.							
High	Game shoes	30	\$79	\$2,370	30	\$79	\$2,370	No
	Justification: Adequate shoes to prevent ankle sprains and shin splints. Need to keep the players feet protected this will re							
High	Thud Pads	15	\$50	\$750	9	\$50	\$450	No
	Justification: Prevention of bruised hips keeps hips warm and in place preventing hip injuries.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Knee pads	30	\$30	\$900	30	\$30	\$900	No
	Justification: Prevention of bruised knees, keeps knees warm and in place preventing ACL injuries and other knee injuries.							
High	Travel Suits	15	\$80	\$1,200	15	\$75	\$1,125	No
	Justification: Used to provide team identity at travel games							
High	Sweat suits	15	\$50	\$750	15	\$45	\$675	No
	Justification: Players use after practices and games to prevent illness							
High	Gatorade	1	\$375	\$375	1	\$275	\$275	No
	Justification: Gatorade used for recovery during games							
High	Travel bags	15	\$45	\$675	15	\$45	\$675	No
	Justification: Players use to keep travel gear in and builds team identity and cohesiveness							
Total (Year One) Proposed Cost				\$11,090				\$9,875
Total (Year One) Cost				\$11,090				\$9,875

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 510103 Technology Equipment

Budget Amunt: \$975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	IPad Air 32 gig	1	\$975	\$975	0	\$0	\$0	No
<p>Justification: Item with case and tripod adapter. Equipment to be used at practice/games for quick video of what just happened to show to the players, also coach and I will be able to keep straight who we are recruiting better, and take video of player that we are recruiting.</p>								
Total (Year One) Proposed Cost				\$975				\$0
Total (Year One) Cost				\$975				\$0

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 510200 Outsourced Services

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Referees	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
	Justification: Home game referees - Three refs per game							
High	Referees	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: Referees for preliminary games played prior to college games.							
High	Brochures	1	\$100	\$100	0	\$100	\$0	No
	Justification: Recruiting brochures used to send to prospective recruits							
High	Pocket Schedules	1	\$200	\$200	0	\$200	\$0	No
	Justification: Used to publicize games							
High	Poster Printing	1	\$200	\$200	0	\$200	\$0	No
	Justification: Used for game promotion							
Total (Year One) Proposed Cost				\$9,500				\$9,000
Total (Year One) Cost				\$9,500				\$9,000

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 510300 Recruiting

Budget Amunt: \$5,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Recruitment	1	\$5,500	\$5,500	1	\$3,000	\$3,000	No
Justification: Used to watch recruits during regular season, state tournament and summer AAU, visits to campus, etc.								
				Total (Year One) Proposed Cost			\$5,500	\$3,000
				Total (Year One) Cost			\$5,500	\$3,000

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 510400 Travel - Out of State

Budget Amunt: \$16,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Transportation to games	1	\$16,000	\$16,000	1	\$15,500	\$15,500	No
Justification: Travel to out of state games								
Total (Year One) Proposed Cost				\$16,000			\$15,500	
Total (Year One) Cost				\$16,000			\$15,500	

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 510401 Travel - In State

Budget Amunt: \$13,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Transportation to games	1	\$13,000	\$13,000	1	\$12,500	\$12,500	No
Justification: To maintain the play scheduled required for conference, region, national competitions.								
Total (Year One) Proposed Cost				\$13,000				\$12,500
Total (Year One) Cost				\$13,000				\$12,500

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 510904 Telephone

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Recruitment calls	1	\$300	\$300	1	\$132	\$132	No
Justification: Calls for administration and recruitment								
				Total (Year One) Proposed Cost	\$300			\$132
				Total (Year One) Cost	\$300			\$132

Detailed Budget Summary

Budget Account: Women's Basketball - Payne, Dr. Wesley

Account Number: 11-00-32005

GL Code: 520005 Room & Board

Budget Amunt: \$98,745

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Room and Board	15	\$6,583	\$98,745	1	\$97,745	\$97,745	No
		Justification: Housing cost for 15 players						
				Total (Year One) Proposed Cost			\$98,745	\$97,745
				Total (Year One) Cost			\$98,745	\$97,745

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$32,301

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 62.25%	1	\$32,301	\$32,301	1	\$32,301	\$32,301	No
Total (Year One) Proposed Cost				\$32,301				\$32,301
Total (Year One) Cost				\$32,301				\$32,301

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$15,352

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Services Specialist/Assistant Baseball Coach Justification: 35%	1	\$13,671	\$13,671	1	\$13,671	\$13,671	No
High	Head Coach/Recruitment Justification: 62.25%	1	\$1,681	\$1,681	1	\$1,681	\$1,681	No
Total (Year One) Proposed Cost				\$15,352				\$15,352
Total (Year One) Cost				\$15,352				\$15,352

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,952

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 62.25%	1	\$5,351	\$5,351	1	\$5,296	\$5,296	No
High	Head Coach/Recruitment Justification: 62.25%	1	\$244	\$244	1	\$244	\$244	No
High	Student Services Specialist/Assistant Baseball Coach Justification: 35%	1	\$2,357	\$2,357	1	\$2,327	\$2,327	No
Total (Year One) Proposed Cost				\$7,952				\$7,867
Total (Year One) Cost				\$7,952				\$7,867

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 62.25%	1	\$4,601	\$4,601	1	\$4,225	\$4,225	No
High	Student Services Specialist/Assistant Baseball Coach Justification: 35%	1	\$2,587	\$2,587	1	\$2,376	\$2,376	No
Total (Year One) Proposed Cost				\$7,188				\$6,601
Total (Year One) Cost				\$7,188				\$6,601

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500203 FICA

Budget Amunt: \$690

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 62.25%	1	\$468	\$468	1	\$468	\$468	No
High	Head Coach/Recruitment Justification: 62.25%	1	\$24	\$24	1	\$24	\$24	No
High	Student Services Specialist/Assistant Baseball Coach Justification: 35%	1	\$198	\$198	1	\$198	\$198	No
Total (Year One) Proposed Cost				\$690			\$690	
Total (Year One) Cost				\$690			\$690	

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510005 Postage

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$300	\$300	1	\$300	\$300	No
		Justification: Recruitment and annual mailing						
				Total (Year One) Proposed Cost			\$300	
				Total (Year One) Cost			\$300	

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510100 Equipment

Budget Amunt: \$12,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Field Maintenance	1	\$4,500	\$4,500	1	\$4,000	\$4,000	No
	Justification: Application of Fertilizer/Weed Control - 5 x \$550 = \$2750.00 Application of Seed - 800 lbs x \$1.25 = \$1000.00 Athletic Field Marking Paint - 2 cases x \$50 = \$ 100.00 Athletic Field Marking Chalk - 8 bags x \$10 = \$ 800.00 Mound Reconstruction and Sod = \$ 700.00 Winterize Sprinkler System = \$ 450.00 Infield Conditioner - 40 bags x \$8 = \$ 320.00							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Equipment	1	\$7,500	\$7,500	1	\$6,500	\$6,500	No
	Justification: Uniform Replacement \$1120.00 - tops 6 x \$80 = \$480.00 - pants 8 x \$80 = \$640.00 Catcher Equipment = \$ 350.00 Scorebooks - 3 x \$8.00 = \$ 24.00 Batting Mat = \$ 350.00 Bats - 6 x \$300.00 = \$1800.00 Balls -Practice 20 dozen x \$40 = \$ 800.00 -Game 20 dozen x \$50 = \$1000.00 Helmets - 10 x \$35 = \$ 350.00 Helmet Decals - 15 x \$10 = \$ 150.00 Equipment Bags - 15 x \$35 = \$ 525.00 Caps - Fall 40 x \$15 = \$ 600.00 - Spring 35 x \$18 = \$ 630.00 Socks - Black 32 x \$8 = \$ 256.00 - White 32 x \$8 = \$ 256.00 - Stirrups 20 x \$10 = \$ 200.00 Jersey Number Changes - 20 x \$10 = \$ 200.00 Equipment Bags - 15 x \$35 = \$ 525.00 Helmet Stickers - 15 x \$10 = \$ 150.00 Belts - 30 x \$6 = \$ 180.00							
Total (Year One) Proposed Cost				\$12,000			\$10,500	
Total (Year One) Cost				\$12,000			\$10,500	

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510200 Outsourced Services

Budget Amunt: \$6,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Umpire contract	1	\$6,500	\$6,500	1	\$6,000	\$6,000	No
	Justification: Umpires for games							
				Total (Year One) Proposed Cost	\$6,500			\$6,000
				Total (Year One) Cost	\$6,500			\$6,000

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510300 Recruiting

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2014-2015 (Year One) Proposed										
High	Recruiting	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No		
Justification:										
				Total (Year One) Proposed Cost			\$2,000			
				Total (Year One) Cost				\$2,000		

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510400 Travel - Out of State

Budget Amunt: \$29,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Out of State games	1	\$29,000	\$29,000	1	\$27,500	\$27,500	No
	Justification: Fall - Bus Meals Motel Russellville AR \$ 975.00 \$272.00 Clarksville TN \$ 900.00 \$272.00 Memphis TN \$ 800.00 \$272.00 Nashville TN \$1100.00 \$272.00 Millington TN \$ 800.00 \$272.00 Henderson TN \$ 800.00 \$272.00 Walnut Ridge AR \$ 600.00 \$272.00 Searcy AR \$ 900.00 \$272.00 Spring - Harrisburg IL \$ 800.00 \$ 272.00 Carterville IL \$ 800.00 \$ 272.00 Clearwater FL \$6705.00 \$3100.00 \$5300.00 Dyersburg TN \$ 700.00 \$ 272.00 Ina IL \$ 800.00 \$ 272.00 Walnut Ridge AR \$ 600.00 \$ 272.00 Jackson TN \$ 800.00 \$ 272.00 _____ \$18,080.00 \$6908.00 \$5300.00 Reg. Tourn. TBA \$ 4000.00 \$2482.00 \$3500.00							
Total (Year One) Proposed Cost				\$29,000				\$27,500
Total (Year One) Cost				\$29,000				\$27,500

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510401 Travel - In State

Budget Amunt: \$23,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	In State Games	1	\$23,000	\$23,000	1	\$21,500	\$21,500	No
	Justification: Fall -		Bus Meals Motel					
	Springfield, MO	\$1400.00	\$714.00	\$850.00				
	Spring -							
	Collierville, MO	\$ 800.00	\$ 272.00					
	Kansas City, MO	\$2340.00	\$1360.00	\$1600.00				
	Hillsboro, MO	\$ 725.00	\$ 272.00					
	St. Louis, MO	\$ 800.00	\$ 272.00					
	Neosho, M	\$1800.00	\$1360.00	\$600.00				
	Park Hills, MO	\$ 600.00	\$ 272.00					
	Reg. Tourn. TBA	\$4000.00	\$2482.00	\$3500.00				
	\$12,465.00	\$7004.00	\$6550.00					
Total (Year One) Proposed Cost				\$23,000			\$21,500	
Total (Year One) Cost				\$23,000			\$21,500	

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510904 Telephone

Budget Amunt: \$650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephones	1	\$650	\$650	1	\$390	\$390	No	
Justification:									
Total (Year One) Proposed Cost				\$650				\$390	
Total (Year One) Cost				\$650				\$390	

Detailed Budget Summary

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520005 Room & Board

Budget Amunt: \$87,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Room and Board	1	\$87,000	\$87,000	1	\$87,000	\$87,000	No
	Justification: Room - 12 @ 1720/sem - 41280 6 @ 860/sem - 10632 \$51,600 Board - 8 @ 3680/6 full month - 29440 8 @ 1840/4 partial months - 14720 \$44,160							
Total (Year One) Proposed Cost				\$87,000			\$87,000	
Total (Year One) Cost				\$87,000			\$87,000	

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$42,359

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Childress, Christa Justification: Assistant Coach Softball	1	\$4,000	\$4,000	1	\$6,000	\$6,000	No
High	Instructor, Physical Education Justification: 61.96%	1	\$36,686	\$36,686	1	\$36,686	\$36,686	No
High	Head Coach/Recruitment Justification: 61.96%	1	\$1,673	\$1,673	1	\$1,673	\$1,673	No
Total (Year One) Proposed Cost				\$42,359				\$44,359
Total (Year One) Cost				\$42,359				\$44,359

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,807

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Assistant Coach Softball Justification:	1	\$580	\$580	1	\$870	\$870	No
High	Instructor, Physical Education Justification: 61.96%	1	\$5,984	\$5,984	1	\$5,929	\$5,929	No
High	Head Coach/Recruitment Justification: 61.96%	1	\$243	\$243	1	\$243	\$243	No
Total (Year One) Proposed Cost				\$6,807			\$7,042	
Total (Year One) Cost				\$6,807			\$7,042	

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$4,580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructor, Physical Education Justification: 61.96%	1	\$4,580	\$4,580	1	\$4,205	\$4,205	No
Total (Year One) Proposed Cost				\$4,580				\$4,205
Total (Year One) Cost				\$4,580				\$4,205

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500203 FICA

Budget Amunt: \$614

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Assistant Coach Softball Justification:	1	\$58	\$58	1	\$87	\$87	No
High	Instructor, Physical Education Justification: 61.96%	1	\$532	\$532	1	\$532	\$532	No
High	Head Coach/Recruitment Justification: 61.96%	1	\$24	\$24	1	\$24	\$24	No
Total (Year One) Proposed Cost				\$614				\$643
Total (Year One) Cost				\$614				\$643

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510005 Postage

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$500	\$500	1	\$500	\$500	No	
Justification: Mailing for recruitment and daily operation									
				Total (Year One) Proposed Cost			\$500		
				Total (Year One) Cost			\$500		

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510100 Equipment

Budget Amunt: \$11,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	lawn mower	1	\$3,000	\$3,000	0	\$0	\$0	No
Justification: Tractor needed for field and grounds upkeep								
High	Travel bags	24	\$35	\$840	24	\$35	\$840	No
Justification: Bags needed to present unified look for game travel								
Total (Year One) Enhanced Cost				\$3,840				\$840
2014-2015 (Year One) Proposed								
High	Field Maintenance	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Justification: Maintenance needs for regular maintenance of the softball field complex								
High	Uniforms	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification:								
High	Cleats	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
Justification:								
High	Bats	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification:								
High	Softballs	1	\$600	\$600	1	\$600	\$600	No
Justification:								
High	Helmets	1	\$180	\$180	1	\$180	\$180	No
Justification:								
High	Score Book	1	\$30	\$30	1	\$30	\$30	No
Justification:								
Total (Year One) Proposed Cost				\$7,510				\$7,510
Total (Year One) Cost				\$11,350				\$8,350

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510200 Outsourced Services

Budget Amunt: \$15,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Infield resurfacing	1	\$4,700	\$4,700	1	\$2,350	\$2,350	No
Justification: Quote provided to completely resurface the infield of the softball field using a new surface provided from Turf Renovations, LLC, a company out of Portageville, MO. Surface requires minimal work to maintain and prepare for use.								
				Total (Year One) Enhanced Cost			\$4,700	\$2,350
2014-2015 (Year One) Proposed								
High	Umpire contract	1	\$11,100	\$11,100	1	\$11,100	\$11,100	No
Justification: Umpires for games - cost is \$190 per umpire as negotiated by conference/region								
				Total (Year One) Proposed Cost			\$11,100	\$11,100
				Total (Year One) Cost			\$15,800	\$13,450

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510300 Recruiting

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Recruiting	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
Justification: Recruiting to remain competitive								
				Total (Year One) Proposed Cost			\$2,500	\$2,000
				Total (Year One) Cost			\$2,500	\$2,000

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510400 Travel - Out of State

Budget Amunt: \$18,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel out of state	1	\$18,500	\$18,500	1	\$18,000	\$18,000	No
Justification: Cost based on expenditures for contract prices								
				Total (Year One) Proposed Cost			\$18,500	\$18,000
				Total (Year One) Cost			\$18,500	\$18,000

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510401 Travel - In State

Budget Amunt: \$18,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel In State	1	\$18,000	\$18,000	1	\$17,500	\$17,500	No
Justification: Travel to in state games								
				Total (Year One) Proposed Cost			\$18,000	\$17,500
				Total (Year One) Cost			\$18,000	\$17,500

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510500 Hospitality

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hospitality	1	\$3,500	\$3,500	0	\$3,500	\$0	No
Justification: Events for softball program, hosting hospitality rooms, etc.								
				Total (Year One) Proposed Cost			\$0	
				Total (Year One) Cost			\$0	

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510904 Telephone

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$300	\$300	1	\$131	\$131	No	
Justification:									
Total (Year One) Proposed Cost				\$300				\$131	
Total (Year One) Cost				\$300				\$131	

Detailed Budget Summary

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520005 Room & Board

Budget Amunt: \$99,140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Housing	16	\$3,440	\$55,040	16	\$3,440	\$55,040	No	
Justification: 16 housing scholarships for two semesters fall and spring									
High	Board	10	\$4,410	\$44,100	10	\$4,410	\$44,100	No	
Justification: 10 meal scholarships									
Total (Year One) Proposed Cost				\$99,140				\$99,140	
Total (Year One) Cost				\$99,140				\$99,140	

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$26,407

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Increase for housing stipend	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Increase salary to accommodate housing								
Total (Year One) Enhanced Cost				\$5,000			\$5,000	
2014-2015 (Year One) Proposed								
High	Student Services Specialist/Head Rodeo Coach	1	\$21,407	\$21,407	1	\$21,407	\$21,407	No
Justification: 65%								
Total (Year One) Proposed Cost				\$21,407			\$21,407	
Total (Year One) Cost				\$26,407			\$26,407	

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500200 PSRS Retirement

Budget Amunt: \$3,801

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Services Specialist/Head Rodeo Coach Justification: 65%	1	\$3,801	\$3,801	1	\$3,744	\$3,744	No
Total (Year One) Proposed Cost				\$3,801				\$3,744
Total (Year One) Cost				\$3,801				\$3,744

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$4,804

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Services Specialist/Head Rodeo Coach Justification: 65%	1	\$4,804	\$4,804	1	\$4,412	\$4,412	No
Total (Year One) Proposed Cost				\$4,804				\$4,412
Total (Year One) Cost				\$4,804				\$4,412

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500203 FICA

Budget Amunt: \$310

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Student Services Specialist/Head Rodeo Coach Justification: 65%	1	\$310	\$310	1	\$310	\$310	No
Total (Year One) Proposed Cost				\$310				\$310
Total (Year One) Cost				\$310				\$310

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510002 Instructional Supplies

Budget Amunt: \$11,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Hay	1	\$4,500	\$4,500	1	\$4,000	\$4,000	No	
Justification: Hay needed for stock									
High	Vet Supplies	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Necessary for proper upkeep of practice stock									
High	Feed	1	\$4,500	\$4,500	1	\$4,000	\$4,000	No	
Justification: Needed for stock feed									
High	Fuel for equipment	1	\$1,000	\$1,000	1	\$750	\$750	No	
Justification: Fuel needed for tractor on lease property and 4-wheeler									
Total (Year One) Proposed Cost				\$11,000				\$9,750	
Total (Year One) Cost				\$11,000				\$9,750	

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510005 Postage

Budget Amunt: \$625

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$625	\$625	1	\$500	\$500	No	
Justification: Postage for recruiting/administration									
Total (Year One) Proposed Cost				\$625				\$500	
Total (Year One) Cost				\$625				\$500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Stall Barn	1	\$15,000	\$15,000	0	\$0	\$0	No
Justification: Construction of a pole barn on the lease property for use in keeping animals appropriately								
High	Heel O Matic	1	\$3,000	\$3,000	0	\$0	\$0	No
Justification: Practice equipment								
High	Robo-Bronc	1	\$7,000	\$7,000	0	\$0	\$0	No
Justification: Practice equipment								
High	Panels for Pole barn	50	\$200	\$10,000	0	\$0	\$0	No
Justification: Panels needed for pole barn to keep animals								
High	Four wheeler	1	\$4,500	\$4,500	0	\$0	\$0	No
Justification: Needed for hauling equipment/feed at practice arena								
High	Chutes	1	\$3,000	\$3,000	0	\$0	\$0	No
Justification: Chutes needed for practice equipment								
High	Steer wrestling steers	10	\$700	\$7,000	0	\$0	\$0	No
Justification: Steers needed for practice - can be resold at end of season to off set expense								
High	Calves	20	\$700	\$14,000	0	\$0	\$0	No
Justification: Calves needed for roping practice - can be resold at end of year to off set cost of purchase								
Total (Year One) Enhanced Cost				\$63,500			\$0	
2014-2015 (Year One) Proposed								
High	Fencing and Facility Supplies	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
Justification: Fencing and supplies needed to provide adequate practice facilities								
High	Panels and chute	50	\$200	\$10,000	25	\$200	\$5,000	No
Justification: Panels needed to provide practice equipment								
High	Tubs/Mineral blocks	1	\$4,000	\$4,000	1	\$3,000	\$3,000	No
Justification: Equipment needed for feeding								
Total (Year One) Proposed Cost				\$15,300			\$9,300	
Total (Year One) Cost				\$78,800			\$9,300	

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510300 Recruiting

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Memphis in March Justification: Recruiting at Memphis in March - 2 days	1	\$1,000	\$1,000	1	\$750	\$750	No
High	Shawnee Justification: Recruiting at IFYR in July	1	\$500	\$500	1	\$400	\$400	No
High	Southeast Showdown Justification: Recruiting at Southeast Showdown in November	1	\$1,000	\$1,000	1	\$750	\$750	No
High	Other Rodeos Justification: Recruiting as opportunities present	1	\$500	\$500	1	\$400	\$400	No
Total (Year One) Proposed Cost				\$3,000				\$2,300
Total (Year One) Cost				\$3,000				\$2,300

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510302 Advertising

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Printed advertising Justification: Posters, raffle tickets, etc.	1	\$1,000	\$1,000	1	\$750	\$750	No
High	Team Wear Justification: Caps, t-shirts, hoodies and jackets	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No
Total (Year One) Proposed Cost				\$3,500				\$2,250
Total (Year One) Cost				\$3,500				\$2,250

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510400 Travel - Out of State

Budget Amunt: \$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	College Rodeos	1	\$20,000	\$20,000	1	\$19,000	\$19,000	No
Justification: Additional cost of travel to official rodeos and travel out of state for practice.								
				Total (Year One) Proposed Cost			\$19,000	
				Total (Year One) Cost			\$19,000	

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510401 Travel - In State

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	College Rodeos	1	\$2,000	\$2,000	1	\$1,750	\$1,750	No	
Justification: Attend college rodeos within the state of Missouri									
High	Practice travel	1	\$2,000	\$2,000	1	\$1,750	\$1,750	No	
Justification: Travel for rough stock practice									
Total (Year One) Proposed Cost				\$4,000				\$3,500	
Total (Year One) Cost				\$4,000				\$3,500	

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510403 Membership & Dues

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	NIRA Dues	1	\$400	\$400	1	\$400	\$400	No	
Justification: Annual membership dues for National Intercollegiate Rodeo Association (NIRA)									
High	On-Line Recruiting Membership	1	\$200	\$200	1	\$200	\$200	No	
Justification: Annual cost to have Rodeo Team advertised on recruiting site for Rodeo									
Total (Year One) Proposed Cost				\$600				\$600	
Total (Year One) Cost				\$600				\$600	

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510500 Hospitality

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Team building activities	1	\$500	\$500	1	\$500	\$500	No
Justification: Additional amount would be utilized for events for team building and external hospitality events								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510800 Rental Facilities

Budget Amunt: \$34,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Facilities Rental	12	\$2,900	\$34,800	1	\$33,000	\$33,000	No
<p style="margin-left: 40px;">Justification: Increased monthly cost due to utility increase</p> <p style="margin-left: 80px;">9 months @ \$2700 per contract thru 3/31/15 + 3 months @ \$2900</p>								
				Total (Year One) Proposed Cost	\$34,800			\$33,000
				Total (Year One) Cost	\$34,800			\$33,000

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510904 Telephone

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Phone	1	\$300	\$300	1	\$133	\$133	No
Justification: Recruitment and administrative use								
Total (Year One) Proposed Cost				\$300				\$133
Total (Year One) Cost				\$300				\$133

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520005 Room & Board

Budget Amunt: \$20,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Room and Board	1	\$20,640	\$20,640	1	\$20,640	\$20,640	No
		Justification: 6 athletes receiving room and board scholarships						
				Total (Year One) Proposed Cost			\$20,640	
				Total (Year One) Cost			\$20,640	

Detailed Budget Summary

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$28,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Scholarship	1	\$28,800	\$28,800	1	\$28,800	\$28,800	No
	Justification: 8 scholarships for tuition - based on out of state tuition cost \$150/credit 12 hours per semester 2 semesters							
				Total (Year One) Proposed Cost			\$28,800	
				Total (Year One) Cost			\$28,800	

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$59,279

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Basketball Recruiter/Player Development Justification:	1	\$32,000	\$32,000	1	\$32,000	\$32,000	No
Total (Year One) Enhanced Cost				\$32,000				\$32,000
2014-2015 (Year One) Proposed								
High	Men's Basketball Justification: 20%	1	\$14,045	\$14,045	1	\$14,045	\$14,045	No
High	Head Coach/Recruitment Justification: 20%	1	\$500	\$500	1	\$500	\$500	No
High	Athletic Facilities and Equip Justification:	1	\$12,734	\$12,734	1	\$12,734	\$12,734	No
Total (Year One) Proposed Cost				\$27,279				\$27,279
Total (Year One) Cost				\$59,279				\$59,279

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$22,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Athletic Assistant	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification:									
High	Event Staff	1	\$12,300	\$12,300	1	\$12,300	\$12,300	No	
Justification: Event staff to assist with athletic events									
Total (Year One) Proposed Cost				\$22,300				\$22,300	
Total (Year One) Cost				\$22,300				\$22,300	

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,785

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Basketball Recruiter/Player Development Justification:	1	\$5,712	\$5,712	1	\$5,624	\$5,624	No
Total (Year One) Enhanced Cost				\$5,712				\$5,624
2014-2015 (Year One) Proposed								
High	Head Coach/Recruitment Justification: 20%	1	\$73	\$73	1	\$73	\$73	No
Total (Year One) Proposed Cost				\$73				\$73
Total (Year One) Cost				\$5,785				\$5,697

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,127

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Athletic Facilities and Equip	1	\$1,127	\$1,127	1	\$1,106	\$1,106	No
Justification:								
				Total (Year One) Proposed Cost			\$1,127	\$1,106
				Total (Year One) Cost			\$1,127	\$1,106

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$12,565

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Basketball Recruiter/Player Development Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Enhanced Cost				\$7,391				\$6,787
2014-2015 (Year One) Proposed								
High	Men's Basketball Justification: 20%	1	\$1,478	\$1,478	1	\$1,357	\$1,357	No
High	Athletic Facilities and Equip Justification: 50%	1	\$3,696	\$3,696	1	\$3,394	\$3,394	No
Total (Year One) Proposed Cost				\$5,174				\$4,751
Total (Year One) Cost				\$12,565				\$11,538

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500203 FICA

Budget Amunt: \$2,414

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Basketball Recruiter/Player Development Justification:	1	\$464	\$464	1	\$464	\$464	No
Total (Year One) Enhanced Cost				\$464				\$464
2014-2015 (Year One) Proposed								
High	Men's Basketball Justification:	1	\$204	\$204	1	\$204	\$204	No
High	Head Coach/Recruitment Justification: 20%	1	\$7	\$7	1	\$7	\$7	No
High	Athletic Facilities and Equip Justification:	1	\$974	\$974	1	\$974	\$974	No
High	Athletic Assistant Justification:	1	\$765	\$765	1	\$765	\$765	No
Total (Year One) Proposed Cost				\$1,950				\$1,950
Total (Year One) Cost				\$2,414				\$2,414

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510100 Equipment

Budget Amunt: \$14,975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Scoreboard for gym Justification: LED Scoreboard 8'x5'11"x8'	2	\$6,000	\$12,000	0	\$0	\$0	No
High	Additional equipment for scoreboard Justification: Controller MPCW-7 - \$994.00 Receiver MPCW-7 - \$461.00/ea - 2 needed Control carrying case - \$59.00	1	\$1,975	\$1,975	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$13,975				\$0
2014-2015 (Year One) Proposed								
High	Athletic travel gear for athletic admin Justification: Polo's, T-shirts, vest, jackets, etc with the Three Rivers College's logo to wear while attending events on and off campus. (Games, conferences, meetings, and fund raising events)	1	\$250	\$250	1	\$250	\$250	No
High	Athletic gear for community events Justification: Polo's, T-shirts, Sweat shirts, and novelty items with the Three Rivers College's logo to donate at different community events to promote the College.	1	\$500	\$500	1	\$500	\$500	No
High	Event Staff Shirts Justification: Event Staff t-shirts will be used to help the staff at the ball games to be more visible.	1	\$250	\$250	1	\$250	\$250	No
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$14,975				\$1,000

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,429

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	MacBook	1	\$2,199	\$2,199	0	\$0	\$0	No
Justification: 15-inch 2.4 GHz MacBook Pro Retina to provide expansion for future								
High	Camera	1	\$230	\$230	0	\$0	\$0	No
Justification: Black Magic Design Intensity Shuttle (Thunderbolt)								
video camera capable of HDMI and video play back and enables iHigh TV								
				Total (Year One) Enhanced Cost			\$2,429	\$0
				Total (Year One) Cost			\$2,429	\$0

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510200 Outsourced Services

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Athletic reporting	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No
Justification: Contract for reporting of athletic events, web page, twitter								
				Total (Year One) Proposed Cost			\$5,000	\$4,000
				Total (Year One) Cost			\$5,000	\$4,000

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510202 Medical Services

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Athletic Drug Testing	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Drug testing for athletic team members									
High	Concussion Testing	1	\$500	\$500	1	\$500	\$500	No	
Justification: Concussion testing is being required by NJCAA. ImPACT product is recommended by NJCAA and local trainers. Package provides 300 Baseline with 90 Post injury tests. Next closest package is \$350 with 75 Baseline and 25 Post injury. Our athlete numbers exceed this option.									
Total (Year One) Proposed Cost				\$2,500				\$2,500	
Total (Year One) Cost				\$2,500				\$2,500	

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Gym floor resurfacing	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
		Justification: Cost associated with resurfacing the gym floor						
				Total (Year One) Proposed Cost			\$3,000	
				Total (Year One) Cost			\$3,000	

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510400 Travel - Out of State

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	NJCAA Events	1	\$1,000	\$1,000	1	\$750	\$750	No
Justification: Travel accomodations for Sr. Athletic Administrator, Sports Announcer, and Asst. Sr. Athletic Administrator for the national tournaments. (Cost figured as follows: Sr. Ath Admin (Hotel: \$1200 meals \$300);								
High	Travel	1	\$500	\$500	1	\$500	\$500	No
Justification: Travel for the Athletic Administrator to out of state games, conferences, and meetings. (Athletic Director meetings and conferences, NJCAA annual meetings, athletic events)								
Total (Year One) Proposed Cost				\$1,500				\$1,250
Total (Year One) Cost				\$1,500				\$1,250

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510401 Travel - In State

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel to Athletic events	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
Justification: Rodeo 2 nights \$1200 (\$200/night; meals: \$100; mileage: \$300), bball at Van Buren \$100								
High	Travel In State	1	\$500	\$500	1	\$500	\$500	No
Justification: Travel for the Athletic Administrator to in state games, conferences, and meetings. (Athletic Director meetings and conferences, NJCAA annual meetings, athletic events)								
Total (Year One) Proposed Cost				\$2,000				\$1,500
Total (Year One) Cost				\$2,000				\$1,500

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510403 Membership & Dues

Budget Amunt: \$3,855

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	NJCAA Membership Dues	1	\$2,355	\$2,355	1	\$2,355	\$2,355	No	
Justification: National Junior College Athletic Association Membership dues									
High	NJCAA Region Dues	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: National Junior College Athletic Association Region XVI Membership dues									
High	MCCAC Conference Dues	1	\$500	\$500	1	\$500	\$500	No	
Justification: Membership for Missouri Community College Athletic Conference dues									
Total (Year One) Proposed Cost				\$3,855				\$3,855	
Total (Year One) Cost				\$3,855				\$3,855	

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510904 Telephone

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$500	\$500	1	\$265	\$265	No	
Justification:									
Total (Year One) Proposed Cost				\$500				\$265	
Total (Year One) Cost				\$500				\$265	

Detailed Budget Summary

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 511005 Insurance - Athletic Injury

Budget Amunt: \$62,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Athletic Injury Insurance	1	\$55,000	\$55,000	1	\$45,000	\$45,000	No	
Justification: Anticipated cost for secondary insurance									
High	Athletic Injury Out of Pocket	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No	
Justification: Out of pocket expenses related to athletic injury									
Total (Year One) Proposed Cost				\$62,000				\$52,000	
Total (Year One) Cost				\$62,000				\$52,000	

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$463,125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Advancement Director stipend	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification:							
Total (Year One) Enhanced Cost				\$5,000				\$5,000
2014-2015 (Year One) Proposed								
High	Janine Heath	1	\$66,625	\$66,625	1	\$66,625	\$66,625	No
	Justification: Coordinator of Executive Services 100%							
High	Dr. Devin Stephenson	1	\$198,500	\$198,500	1	\$82,709	\$82,709	No
	Justification: President 100%							
	5 months 7/1/14-11/30/14							
High	Stephenson, G. D.	1	\$12,000	\$12,000	0	\$0	\$0	No
	Justification: Housing allowance 100%							
High	Dr. Wesley Payne	1	\$175,000	\$175,000	1	\$175,000	\$175,000	No
	Justification: Interim President 12 months							
High	Dr. Wesley Payne	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
	Justification: Housing Allowance Interim President 12 months							
Total (Year One) Proposed Cost				\$458,125				\$330,334
Total (Year One) Cost				\$463,125				\$335,334

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$15,222

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Sitzes, Penny O.	1	\$15,222	\$15,222	1	\$15,222	\$15,222	No
Justification: Administrative Assistant/President 50%								
				Total (Year One) Proposed Cost			\$15,222	
				Total (Year One) Cost			\$15,222	

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$70,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Advancement Director stipend	1	\$725	\$725	1	\$725	\$725	No
	Justification:							
Total (Year One) Enhanced Cost				\$725				\$725
2014-2015 (Year One) Proposed								
High	Heath, Janine	1	\$10,732	\$10,732	1	\$10,645	\$10,645	No
	Justification: Coordinator of Executive Services 100%							
High	Stephenson, G.D.	1	\$29,854	\$29,854	1	\$12,899	\$12,899	No
	Justification: President 100% 5 months 7/1/14-11/30/14							
High	Stephenson, G.D.	1	\$1,740	\$1,740	0	\$0	\$0	No
	Justification: Housing allowance 100%							
High	Dr. Wesley Payne	1	\$26,359	\$26,359	1	\$26,359	\$26,359	No
	Justification: Interim President 12 months							
High	Dr. Wesley Payne	1	\$870	\$870	1	\$870	\$870	No
	Justification: Interim President Housing Allowance 12 months							
Total (Year One) Proposed Cost				\$69,555				\$50,773
Total (Year One) Cost				\$70,280				\$51,498

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,298

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Sitzes, Penny	1	\$1,298	\$1,298	1	\$1,277	\$1,277	No	
Justification: Administrative Assistant/President 50%									
Total (Year One) Proposed Cost				\$1,298				\$1,277	
Total (Year One) Cost				\$1,298				\$1,277	

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$32,874

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Heath, Janine	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
	Justification: Coordinator of Executive Services 100%							
High	Sitzes, Penny	1	\$3,696	\$3,696	1	\$3,394	\$3,394	No
	Justification: Administrative Assistant/President 50%							
High	Stephenson, G.D.	1	\$7,391	\$7,391	0	\$0	\$0	No
	Justification: President 100%							
High	Stephenson, G.D.	1	\$7,609	\$7,609	1	\$6,250	\$6,250	No
	Justification: Board Paid Annuity above PSRS cap \$15,000 * 5months/12							
High	Dr. Wesley Payne	1	\$6,787	\$6,787	1	\$6,787	\$6,787	No
	Justification: Interim President 12 months							
Total (Year One) Proposed Cost				\$32,874				\$23,218
Total (Year One) Cost				\$32,874				\$23,218

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500203 FICA

Budget Amunt: \$7,880

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Advancement Director stipend	1	\$73	\$73	1	\$73	\$73	No
	Justification:							
Total (Year One) Enhanced Cost				\$73				\$73
2014-2015 (Year One) Proposed								
High	Heath, Janine	1	\$966	\$966	1	\$966	\$966	No
	Justification: Coordinator of Executive Services 100%							
High	Sitzes, Penny	1	\$1,164	\$1,164	1	\$1,164	\$1,164	No
	Justification: Administrative Assistant/President 50%							
High	Stephenson, G.D.	1	\$2,878	\$2,878	1	\$2,659	\$2,659	No
	Justification: President 100%							
	5 months 7/1/14-11/30/14 = \$1199							
	Vacation payout = \$19,086.27*.0765=\$1460.12							
High	Stephenson, G.D.	1	\$174	\$174	0	\$0	\$0	No
	Justification: Housing Allowance 100%							
High	Dr. Wesley Payne	1	\$2,538	\$2,538	1	\$2,538	\$2,538	No
	Justification: Interim President							
	12 months							
High	Dr. Wesley Payne	1	\$87	\$87	1	\$87	\$87	No
	Justification: Interim President Housing Allowance							
	12 months							
Total (Year One) Proposed Cost				\$7,807				\$7,414
Total (Year One) Cost				\$7,880				\$7,487

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510000 Office Supplies

Budget Amunt: \$3,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Copy Charges	12	\$100	\$1,200	12	\$100	\$1,200	No
	Justification: Shared copy expense							
High	Day Planner and Ink for President	1	\$200	\$200	0	\$0	\$0	No
	Justification: Refills for the President day timer and pen							
High	Office Supplies	1	\$2,000	\$2,000	1	\$1,650	\$1,650	No
	Justification: Office supplies for the President's Office							
High	Copy Paper	10	\$35	\$350	10	\$35	\$350	No
	Justification: Paper for the copier. Shared cost with Development and VP of Learning.							
Total (Year One) Proposed Cost				\$3,750				\$3,200
Total (Year One) Cost				\$3,750				\$3,200

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510005 Postage

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No	
Justification: Postage for mailing notices and correspondence from the President's office.									
Total (Year One) Proposed Cost				\$2,500				\$1,500	
Total (Year One) Cost				\$2,500				\$1,500	

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510101 Improvement & Expansion

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Improvement and/or expansion	1	\$5,000	\$5,000	0	\$5,000	\$0	No	
Justification: Funds for projects necessary for the improvement of the college that cannot be planned for but are beneficial to the growth									
Total (Year One) Proposed Cost				\$5,000				\$0	
Total (Year One) Cost				\$5,000				\$0	

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Applications for iPads	1	\$300	\$300	0	\$0	\$0	No
Justification: Application purchase for the iPad throughout the year.								
High	Accessories for iPads	1	\$300	\$300	0	\$0	\$0	No
Justification: Accessories for D. Stephenson and J. Heath iPads								
High	Supplies for President's Mobile phone	1	\$250	\$250	0	\$0	\$0	No
Justification: For replacement chargers and other accessories for President								
High	Applications for iPhones	1	\$250	\$250	0	\$0	\$0	No
Justification: New applications and/or updates for iPads for purposes of presentations, delivery of materials, document processing, and other business needs								
Total (Year One) Proposed Cost				\$1,100				\$0
Total (Year One) Cost				\$1,100				\$0

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510200 Outsourced Services

Budget Amunt: \$110,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	National Legislative Consultant	12	\$2,000	\$24,000	0	\$0	\$0	No
	Justification: Professional service agreements to aid in Federal funding and grant opportunities,							
High	In State Legislative Consultant	12	\$2,500	\$30,000	12	\$2,500	\$30,000	No
	Justification: Legislative consultant to be the eyes and ears in the state capitol and providing representation as necessary for the college. Currently under contract with Schreimann, Rackers, Franks & Blunt							
High	Outsourced Grant Writer	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
	Justification: Professional Services to grant writer individuals or agencies that aid the college in writing local, state, and federal grants. TPMA is currently on retainer for \$1,000 per month to provide information about available grants. The additional amount is to cover expenses for individual grant writing opportunities available throughout the year (total expended for FY14 was \$19,000 for the grant writing services).							
High	Framing for offices, college history and/or special guests	1	\$1,000	\$1,000	0	\$1,000	\$0	No
	Justification: Preservation of college history for the college and any donors.							
High	Water delivery service	1	\$300	\$300	1	\$300	\$300	No
	Justification: Delivery service for water cooler in President's office for special guests and meetings.							
High	J. Harris Company	1	\$25,000	\$25,000	0	\$0	\$0	No
	Justification: Cultivation of a strong base of knowledge and contacts which will help add value to the public affairs program. outreach efforts to provide opportunities for discussion of workforce training needs and a platform for advocacy on the college behalf							
Total (Year One) Proposed Cost				\$110,300				\$60,300
Total (Year One) Cost				\$110,300				\$60,300

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510203 Legal Services

Budget Amunt: \$35,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Legal Fees	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No
<p style="text-align: center;">Justification: Legal fees required for advise on employment issues and other issues arising throughout the year. Based on expenditures through the first 9 months of FY14 and estimated costs for remaining 3 months.</p>								
Total (Year One) Proposed Cost				\$35,000				\$35,000
Total (Year One) Cost				\$35,000				\$35,000

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$8,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Presidential Gifts	1	\$6,000	\$6,000	1	\$3,000	\$3,000	No
Justification: Gifts ordered specifically for special gifts from the college to be presented at various times throughout the year. Include Presidential Medallions, logo apparel, garment bags and lapel pins.								
High	Presidential Advisory Committee gifts	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: Gifts or the Presidential Advisory Committee members								
				Total (Year One) Proposed Cost			\$8,000	\$3,000
				Total (Year One) Cost			\$8,000	\$3,000

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510303 Printing

Budget Amunt: \$3,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Business Cards	3	\$100	\$300	1	\$100	\$100	No
Justification: Business cards for the President's Office: President, Coordinator of Executive Services, Administrative Assistant								
High	Logo Correspondence	1	\$3,000	\$3,000	1	\$1,500	\$1,500	No
Justification: Logo correspondence for the President's Office including letterhead, envelopes, notecards, folders, In the News cards and other correspondence materials as needed. This will include the reprint of the stationary that has the Westover Building in the address.								
Total (Year One) Proposed Cost				\$3,300				\$1,600
Total (Year One) Cost				\$3,300				\$1,600

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510304 Public Relations

Budget Amunt: \$8,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Benchmark celebrations (logo material/giveaways) Justification: The college will celebrate accomplishments such as record enrollment, anniversary of partnerships, announcement of new partnerships/programs/grants.	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
High	Sikeston Chamber Banquet Justification: Annual Awards Banquet. Normally purchase 3 tables.	1	\$1,100	\$1,100	1	\$500	\$500	No
High	Chamber activities Justification: Various activities throughout the year with all chambers in the service area. Includes dues and special events.	1	\$3,000	\$3,000	0	\$0	\$0	No
High	FCA Banquet Justification: Annual banquet for the Christian athletic organization. The college always purchases a table.	1	\$1,000	\$1,000	0	\$0	\$0	No
High	Bootheel Youth Museum Justification: Donation/Purchase of tables at the annual banquet	1	\$1,200	\$1,200	1	\$300	\$300	No
Total (Year One) Proposed Cost				\$8,300				\$2,300
Total (Year One) Cost				\$8,300				\$2,300

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510400 Travel - Out of State

Budget Amunt: \$35,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AACC Fall Conference Justification: Includes travel for DS/JS for the fall conference	1	\$4,000	\$4,000	0	\$0	\$0	No
High	ACCT Leadership Conference Justification: Includes travel for DS/JS for the leadership conference	1	\$4,000	\$4,000	0	\$0	\$0	No
High	AACC Spring Conference Justification: Includes travel for DS/JS to the spring conference	1	\$5,000	\$5,000	0	\$0	\$0	No
High	ACCT Legislative Conference Justification: Travel expense for 4 representatives from the college to Washington, D.C. Representation with our congressmen and women.	4	\$3,500	\$14,000	0	\$0	\$0	No
High	HLC Annual Conference Justification: Travel for DS/JS to attend the annual conference	1	\$3,000	\$3,000	0	\$0	\$0	No
High	Unplanned, unexpected and/or emergency travel Justification: Unplanned trips on behalf of the college to further our growth and expansion.	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No
Total (Year One) Proposed Cost				\$35,000				\$3,000
Total (Year One) Cost				\$35,000				\$3,000

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510401 Travel - In State

Budget Amunt: \$28,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Unplanned, unexpected Travel	1	\$1,000	\$1,000	0	\$1,000	\$0	No
	Justification: Unplanned and unexpected trips on behalf of the college to further growth and development							
High	MCCA Presidents/Chancellors Meetings	12	\$300	\$3,600	12	\$300	\$3,600	No
	Justification: Monthly meetings regarding Missouri community colleges, legislation affecting community colleges and other community college business. Dr. Stephenson is the Chairman for FY15. All presidents and chancellors from around the state attend these meetings.							
High	MCCA Presidents/Chancellors Summer Retreat	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Annual summer retreat for all presidents and chancellors of community colleges in the state.							
High	Legislative meetings	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Travel throughout the year to legislative meetings and conferences such as but not limited to Governor's Higher Ed Summit, Governor's Conference and other necessary meetings.							
High	Presidential Advisory Committee Meetings	2	\$450	\$900	0	\$0	\$0	No
	Justification: Mileage/fuel for President's staff to travel to advisory meetings twice a year							
High	MCCA Annual Conference	2	\$1,500	\$3,000	0	\$0	\$0	No
	Justification: Travel for D. Stephenson and J. Heath to attend the annual conference for Missouri Community College Association							
High	MCCA Annual Conference - Awardees	4	\$1,000	\$4,000	1	\$1,000	\$1,000	No
	Justification: Registration and fees for awardees that were nominated by the college. Includes travel, over night accommodations and registration fees.							
High	MCCA Annual Conference - Presenters	6	\$1,000	\$6,000	0	\$0	\$0	No
	Justification: Registration and travel for college employees that are presenting seminars that would not normally attend the meeting.							
High	MCCA PTK Awards Luncheon and Teacher of the Year Award	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Banquet for Teacher of the Year (\$60.00), Dr. and Mrs. Stephenson (\$120), Dean of the department (\$60). Travel for Teacher of the year (\$200), travel for the Dean (\$200), Travel for Dr. Stephenson (\$200).							
High	MCCA Rally Day	1	\$1,500	\$1,500	1	\$750	\$750	No
	Justification: Taking a delegation to MCCA Rally Day in Jefferson City							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Three Rivers Week State Capitol	7	\$600	\$4,200	7	\$600	\$4,200	No
Justification: Taking a delegation to Jefferson City to represent Three Rivers at the capitol. This is typically the 5 members of the Legislative delegation, Communications and Dr. Stephenson.								
Total (Year One) Proposed Cost				\$28,200				\$13,550
Total (Year One) Cost				\$28,200				\$13,550

Budget Account: President - Payne, Dr. Wesley

GL Code: 510403 Membership & Dues

Account Number: 11-00-40001

Budget Amunt: \$59,185

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PB chamber's Gateway to Leadership Program Justification: Each year the college nominates two employees to participate in this program.	2	\$400	\$800	1	\$400	\$400	No
High	MCCA Institutional Dues Justification: Annual institutional dues. Amount based on FY14 dues.	1	\$22,000	\$22,000	1	\$22,000	\$22,000	No
High	Chamber of Commerce Memberships Justification: Annual memberships for Chamber of Commerce in our service area. Included but not limited to Poplar Bluff, Dexter, Malden, Sikeston, New Madrid, Scott City, Kennett and Willow Springs.	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
High	Association of American Community Colleges Justification: Annual Dues	1	\$4,500	\$4,500	0	\$0	\$0	No
High	National Institution of Staff and Organizational Development (NISOD) Justification: Annual Dues	1	\$1,000	\$1,000	0	\$0	\$0	No
High	MCCA Individual Dues Justification: Annual dues for Dr. Stephenson and J. Heath	2	\$30	\$60	0	\$30	\$0	No
High	Council of Higher Education Accreditation Justification: Annual dues based on FY13	1	\$550	\$550	1	\$550	\$550	No
High	Annual Membership for Rural Community College Association Justification: As a part of a network of rural colleges facing similar challenges, members gain exposure to new ideas and a stimulating community of peers.	1	\$700	\$700	0	\$0	\$0	No
High	XM Radio Annual Subscription Justification:	1	\$200	\$200	0	\$0	\$0	No
High	Publications Justification: Chronicles of Higher Education, DESE MO School Directory, Higher Education and other publications	1	\$600	\$600	0	\$0	\$0	No
High	Education Advisory Board Justification: Dues for Community College Forum	1	\$26,775	\$26,775	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$59,185			\$24,950	
Total (Year One) Cost				\$59,185			\$24,950	

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510404 Professional Development

Budget Amunt: \$12,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	President's Leadership Academy	1	\$12,000	\$12,000	0	\$0	\$0	No
	Justification: 8 Lunches @ \$200 = \$1600 8 Breakfast @ \$30 = \$240 3 Off-site Trips (Bus) = \$4000 Overnight accommodations for one trip = \$1445 Leadership shirts (17)= \$1000 Team Building exercise = \$700 Misc expense for notebooks and supplies: \$500							
				Total (Year One) Proposed Cost	\$12,000			\$0
				Total (Year One) Cost	\$12,000			\$0

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510500 Hospitality

Budget Amunt: \$19,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Meetings with Community Leaders	1	\$4,000	\$4,000	1	\$2,000	\$2,000	No
	Justification: Meetings throughout the year with community leaders within the service area							
High	Legislator Meetings	1	\$4,000	\$4,000	1	\$3,000	\$3,000	No
	Justification: Meetings held by and meals provided by the college for legislator visits. Also includes the Annual Legislative Brunch							
High	Lunch with Leaders	7	\$350	\$2,450	2	\$350	\$700	No
	Justification: Members of faculty and staff invite community members to lunch with the president and cabinet for updates from the college.							
High	Dry Cleaning for table clothes used during meetings	1	\$750	\$750	1	\$750	\$750	No
	Justification: Through out the fiscal year the President's Office uses table clothes for various meetings.							
High	Hotel arrangements for special guests	1	\$500	\$500	0	\$500	\$0	No
	Justification: Hotel accommodations for grant writers, consultants, and other special guests as specified by the President							
High	Meeting supplies and sundries	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Various supplies needed for meetings such as, but not limited to, paper plates, napkins, cups, silverwaqre, serve ware and candy/snacks							
High	Advisory Committee Meetings	1	\$5,000	\$5,000	0	\$0	\$0	No
	Justification: Meetings with the advisory boards throughout the service area. Includes meal and facility rental.							
High	President Circle Dinner	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Appreciation dinner for donors over \$10,000. Includes dinner and tickets to a Patrons of the arts event.							
				Total (Year One) Proposed Cost	\$19,700			\$9,450
				Total (Year One) Cost	\$19,700			\$9,450

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510501 Staff Meeting

Budget Amunt: \$20,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Employee Appreciation meals/events/special occassions Justification: Christmas Dinner for direct reports: \$500 ACE Awards = \$10,000 Special giveaways for ACE Awards = \$500 Misc.events= \$1,000	1	\$16,000	\$16,000	1	\$3,000	\$3,000	No
High	Cabinet meetings Justification: Meetings held by the President and his Cabinet to discuss, forecast, and make decisions on college affairs. Two meetings per month.	1	\$600	\$600	0	\$0	\$0	No
High	Committee meetings Justification: Meetings held throughout the academic year for Strategic planning and Admin councils.	1	\$300	\$300	1	\$300	\$300	No
High	Administrative Planning Retreat Justification: Annual event held in the spring semester for budget managers to discuss the college's strategic plan, upcoming fiscal year's planning priorities, and any other budget issues/questions.	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Total (Year One) Proposed Cost				\$20,400				\$6,800
Total (Year One) Cost				\$20,400				\$6,800

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510904 Telephone

Budget Amunt: \$2,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mobile phone for President	12	\$100	\$1,200	12	\$100	\$1,200	No
Justification:								
High	Telephone Charges	6	\$250	\$1,500	1	\$375	\$375	No
Justification: Monthly charges for the office lines until such time all lines are ported into VOIP								
Total (Year One) Proposed Cost				\$2,700				\$1,575
Total (Year One) Cost				\$2,700				\$1,575

Detailed Budget Summary

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510905 Fuel

Budget Amunt: \$7,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fuel charges for President's vehicle	1	\$7,800	\$7,800	1	\$5,800	\$5,800	No
Justification: Fuel charges for travel for President's vehicle. This forecasted FY15 budget expense is based on fuel expenses for FY14.								
Total (Year One) Proposed Cost				\$7,800				\$5,800
Total (Year One) Cost				\$7,800				\$5,800

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$155,342

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Dilbeck, Edith J. Justification:	1	\$50,158	\$50,158	1	\$50,158	\$50,158	No
High	Payne, Wesley A. Justification:	1	\$105,184	\$105,184	1	\$105,184	\$105,184	No
Total (Year One) Proposed Cost				\$155,342				\$155,342
Total (Year One) Cost				\$155,342				\$155,342

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,477

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PT Support Staff	1	\$9,477	\$9,477	1	\$9,477	\$9,477	No
Justification:								
				Total (Year One) Proposed Cost			\$9,477	
				Total (Year One) Cost			\$9,477	

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500104 Salaries - Overload

Budget Amunt: \$65,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Faculty Engagement System	65	\$1,000	\$65,000	50	\$1,000	\$50,000	Yes
Justification: Annual funding for faculty evaluation and engagement system.								
Total (Year One) Proposed Cost				\$65,000				\$50,000
Total (Year One) Cost				\$65,000				\$50,000

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$24,668

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Dilbeck, Edith J. Justification:	1	\$8,345	\$8,345	1	\$8,257	\$8,257	No
High	Payne, Wesley A. Justification:	1	\$16,323	\$16,323	1	\$16,236	\$16,236	No
Total (Year One) Proposed Cost				\$24,668				\$24,493
Total (Year One) Cost				\$24,668				\$24,493

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Payne, Wesley A.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
High	Dilbeck, Edith J.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification:								
Total (Year One) Proposed Cost				\$14,782				\$13,574
Total (Year One) Cost				\$14,782				\$13,574

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 500203 FICA

Budget Amunt: \$2,977

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Dilbeck, Edith J. Justification:	1	\$727	\$727	1	\$727	\$727	No
High	Payne, Wesley A. Justification:	1	\$1,525	\$1,525	1	\$1,525	\$1,525	No
High	PT Support Position Justification:	1	\$725	\$725	1	\$725	\$725	No
Total (Year One) Proposed Cost				\$2,977				\$2,977
Total (Year One) Cost				\$2,977				\$2,977

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510000 Office Supplies

Budget Amunt: \$2,220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Copy Paper	10	\$39	\$390	10	\$39	\$390	No
	Justification: The President's Office, Office of Development and the VP for Learning share a network copier. The office suites uses approximately 30 cases per year							
High	Certificate and Jacket Covers - Student Excellence Award Ceremony	1	\$230	\$230	1	\$230	\$230	No
	Justification: Average between 45-50 Academic Excellence Award Winners each Spring.							
High	Miscellaneous Office Supplies	1	\$700	\$700	1	\$700	\$700	No
	Justification: Miscellaneous office supplies such as note pads, pens, staples, paperclips, post it notes, file folders, business cards, etc.							
High	Coper Charges	12	\$75	\$900	12	\$75	\$900	No
	Justification: Average copy charges (excluded month of HLC visit prep) for FY'14 was \$75/month							
Total (Year One) Proposed Cost				\$2,220				\$2,220
Total (Year One) Cost				\$2,220				\$2,220

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510005 Postage

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$300	\$300	1	\$300	\$300	No	
Justification: Mailing of correspondence/material to various recipients									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510400 Travel - Out of State

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	HLC Conference - WPayne	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: FY'14 Expense - approximately \$2,500								
				Total (Year One) Proposed Cost			\$3,000	
				Total (Year One) Cost			\$3,000	

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510401 Travel - In State

Budget Amunt: \$4,630

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	MCCA Convention - WPayne	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
	Justification: Attendance at the annual Missouri Community College Association Convention is vital to the college's stand on state wide issues and concerns while networking with other Missouri community college personnel.								
High	CAO Meetings - WPayne	8	\$205	\$1,640	8	\$205	\$1,640	No	
	Justification: Monthly Chief Academic Officers Meetings in Jefferson City (no meeting in December, 3 meetings are held at MCCA, COTA and HLC).								
High	Governor's Luncheon for Excellence in Teaching Award - Award Recipient and Guest	1	\$420	\$420	1	\$420	\$420	No	
	Justification: Award Recipient and 1 guest Luncheon Cost - 2 @\$60 = \$120 Travel - \$145 Lodging (1 night) - \$90 Meal Per Diem - \$65								
High	COTA Conference - WPayne	1	\$370	\$370	1	\$370	\$370	No	
	Justification: Attendance at the annual Conference on Transfer and Articulation is important in addressing state wide issues/concerns with transfer & articulation plus developing solutions/policies.								
High	Miscellaneous Travel with Service Area	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: Various trips as needed to the off-campus centers in addition to miscellaneous advisory and civic engagements, superintendent's meetings, etc. through the service region.								
Total (Year One) Proposed Cost				\$4,630				\$4,630	
Total (Year One) Cost				\$4,630				\$4,630	

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510403 Membership & Dues

Budget Amunt: \$8,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	HLC Review Fees	3	\$825	\$2,475	3	\$825	\$2,475	No
Justification: Necessary for new location, programs, etc. \$825 per review in FY'14								
High	HLC Accrediation Fees	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Necessary for college accreditation - FY'13 \$4,794 (paid 06/14)								
High	MCCA PTK Advisor Stipend	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
Justification: The Phi Theta Kappa Advisor Stipend is divided among all the community colleges								
Total (Year One) Proposed Cost				\$8,775				\$8,775
Total (Year One) Cost				\$8,775				\$8,775

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510500 Hospitality

Budget Amunt: \$1,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	SEMO Superintendent's Luncheon	1	\$800	\$800	1	\$800	\$800	No	
Justification: The SEMO Superintendent's group meets on a monthly basis. Three Rivers host their April meeting. 50-60 Superintendent's plus 10-12 Three Rivers' administration and staff members.									
High	Refreshments for Guests	1	\$300	\$300	1	\$300	\$300	No	
Justification: Miscellaneous items such as coffee, creamer, sweetener, cups, bottled water, soft drinks, etc. for guests visiting the VPL office.									
High	Meals w/Guests	1	\$700	\$700	1	\$700	\$700	No	
Justification: Needed when out of town guests are visiting - such as site visits, grant consultants, theatre guests, etc.									
High	Bookstore	1	\$100	\$100	1	\$100	\$100	No	
Justification: Gifts of college items for visiting guests, as needed and appropriate.									
Total (Year One) Proposed Cost				\$1,900				\$1,900	
Total (Year One) Cost				\$1,900				\$1,900	

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510501 Staff Meeting

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Working Lunches/Meeting	1	\$500	\$500	1	\$250	\$250	No
<p>Justification: The VPL meets weekly with the Division Deans, occasionally the need arises when working on lengthy projects or meeting deadlines for the meetings to extended throughout the lunch hour into the afternoon. Snacks/refreshments on the rare occasions that the monthly faculty and/or curriculum meetings, that typically meet on Fridays at noon to avoid scheduling issues, are expected to longer than normal.</p>								
Total (Year One) Proposed Cost				\$500				\$250
Total (Year One) Cost				\$500				\$250

Detailed Budget Summary

Budget Account: VP of Learning - Payne, Dr. Wesley

Account Number: 11-00-40005

GL Code: 510904 Telephone

Budget Amunt: \$1,740

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Mobile Phone for VPL	12	\$95	\$1,140	12	\$95	\$1,140	No
Justification: FY'14 average monthly AT&T Mobility charges were \$93								
High	Office Phone Charges	1	\$600	\$600	1	\$300	\$300	No
Justification: Until fill transition to college wide VoIP system is complete some phone charge will occur until all numbers are ported over - advised by Financial Services to budget 1/2 of last years to cover any charges that will go into FY"15								
Total (Year One) Proposed Cost				\$1,740				\$1,440
Total (Year One) Cost				\$1,740				\$1,440

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$61,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director for College Safety	1	\$61,500	\$61,500	1	\$61,500	\$61,500	No
Justification:								
Total (Year One) Proposed Cost				\$61,500				\$61,500
Total (Year One) Cost				\$61,500				\$61,500

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$179,938

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Public Safety Officer Justification:	1	\$30,764	\$30,764	1	\$30,764	\$30,764	No
High	Public Safety Officer Justification:	1	\$32,833	\$32,833	1	\$32,833	\$32,833	No
High	Public Safety Officer Justification:	1	\$30,764	\$30,764	1	\$30,764	\$30,764	No
High	Public Safety Officer Justification:	1	\$30,764	\$30,764	1	\$30,764	\$30,764	No
High	Public Safety Officer Justification:	1	\$30,764	\$30,764	1	\$30,764	\$30,764	No
High	Administrative Assistant Justification:	1	\$24,049	\$24,049	1	\$24,049	\$24,049	No
Total (Year One) Proposed Cost				\$179,938				\$179,938
Total (Year One) Cost				\$179,938				\$179,938

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,989

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director for College Safety	1	\$9,989	\$9,989	1	\$9,902	\$9,902	No
Justification:								
Total (Year One) Proposed Cost				\$9,989			\$9,902	
Total (Year One) Cost				\$9,989			\$9,902	

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$15,384

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Public Safety Officer Justification:	1	\$2,617	\$2,617	1	\$2,576	\$2,576	No
High	Public Safety Officer Justification:	1	\$2,759	\$2,759	1	\$2,718	\$2,718	No
High	Public Safety Officer Justification:	1	\$2,617	\$2,617	1	\$2,576	\$2,576	No
High	Public Safety Officer Justification:	1	\$2,617	\$2,617	1	\$2,576	\$2,576	No
High	Public Safety Officer Justification:	1	\$2,617	\$2,617	1	\$2,576	\$2,576	No
High	Administrative Assistant Justification:	1	\$2,157	\$2,157	1	\$2,115	\$2,115	No
Total (Year One) Proposed Cost				\$15,384				\$15,137
Total (Year One) Cost				\$15,384				\$15,137

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$51,737

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Public Safety Officer Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Director for College Safety Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Public Safety Officer Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Public Safety Officer Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Public Safety Officer Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Public Safety Officer Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Administrative Assistant Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$51,737				\$47,509
Total (Year One) Cost				\$51,737				\$47,509

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 500203 FICA

Budget Amunt: \$14,656

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Public Safety Officer Justification:	1	\$2,353	\$2,353	1	\$2,353	\$2,353	No
High	Public Safety Officer Justification:	1	\$2,512	\$2,512	1	\$2,512	\$2,512	No
High	Public Safety Officer Justification:	1	\$2,353	\$2,353	1	\$2,353	\$2,353	No
High	Public Safety Officer Justification:	1	\$2,353	\$2,353	1	\$2,353	\$2,353	No
High	Public Safety Officer Justification:	1	\$2,353	\$2,353	1	\$2,353	\$2,353	No
High	Administrative Assistant Justification:	1	\$1,840	\$1,840	1	\$1,840	\$1,840	No
High	Director for College Safety Justification:	1	\$892	\$892	1	\$892	\$892	No
Total (Year One) Proposed Cost				\$14,656				\$14,656
Total (Year One) Cost				\$14,656				\$14,656

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510000 Office Supplies

Budget Amunt: \$5,960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Ammunition	4	\$250	\$1,000	2	\$250	\$500	No	
	Justification: Qualifications are POST mandated and decrease civil liabilities on the police department and Three Rivers College. Quantity is by the case.								
High	Paper	24	\$35	\$840	1	\$400	\$400	No	
	Justification: Paper for general office use. Quantity is by the case. Used for reports, training materials, correspondence, etc.								
High	General Supplies	1	\$1,100	\$1,100	1	\$350	\$350	No	
	Justification: General Office Supplies, pens, office supply, sticky notes etc. for the entire office. Barrier tape and other types of supplies is included in this estimate.								
High	Ink for Fax machine	5	\$65	\$325	2	\$65	\$130	No	
	Justification: We use about 5 ink sets a year for our fax machine. The fax is used daily to fax reports and paper work.								
High	First Aid Kit Refills	10	\$32	\$320	10	\$32	\$320	No	
	Justification: Refills for stationary first aid kits in buildings								
High	AED Replacement Batteries	5	\$175	\$875	5	\$175	\$875	No	
	Justification: Replacement for spent batteries in AED machines								
High	Ammunition less lethal	1	\$1,500	\$1,500	1	\$750	\$750	No	
	Justification: Ammunition for the less lethal shotgun option								
Total (Year One) Proposed Cost				\$5,960				\$3,325	
Total (Year One) Cost				\$5,960				\$3,325	

Budget Account: Campus Safety - Payne, Dr. Wesley

GL Code: 510100 Equipment

Account Number: 11-00-66000

Budget Amunt: \$16,937

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Studded Snow Tires/Wheels	4	\$150	\$600	0	\$0	\$0	No
	Justification: Allows for studded tires to be kept on wheels in reserve and then placed on patrol units in severe winter weather, then taken off when not needed. Allows officers optimal travel throughout campus, or when responding to assist other students/employees regardless of road conditions.							
High	Night time motion detection	2	\$150	\$300	0	\$0	\$0	No
	Justification: Allows for recording/documenting various situations where cameras are not installed and surveillance is required for short durations of time.							
High	Spring Loaded Hinges	232	\$16	\$3,712	0	\$0	\$0	No
	Justification: Provides closure for doors securing the personal living space in housing							
High	Backup Generator	1	\$8,000	\$8,000	0	\$0	\$0	No
	Justification: In the event of a complete power failure, this would permit campus safety to continue to operate normally and keep the camera and mass notification system(s) operational. This would also be necessary in the event of the activation of a MACC, SACC or the Alternate EOC for the State of Missouri.							
Total (Year One) Enhanced Cost				\$12,612				\$0
2014-2015 (Year One) Proposed								
High	Duty Equipment	5	\$400	\$2,000	1	\$1,000	\$1,000	No
	Justification: We need to upgrade worn duty gear and uniforms, purchase summer clothing.							
High	Signage	1	\$1,500	\$1,500	0	\$0	\$0	No
	Justification: The department was renamed Campus Safety to be more reflective of the work done for the campus. Items to be replaced include: Signage on vehicles Sign at office Entrance (2)							
High	Traffic Cones	75	\$11	\$825	0	\$0	\$0	No
	Justification: For use around the campus in various traffic related incidents where we have to block and/or redirect people or vehicles. We have depended upon the Missouri Sheriff's Association to let us borrow theirs, however, they are locked up and only accessible by certain individuals, NOT all members of Campus Safety including the Director.							
Total (Year One) Proposed Cost				\$4,325				\$1,000
Total (Year One) Cost				\$16,937				\$1,000

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510103 Technology Equipment

Budget Amunt: \$85,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	State Interoperability Radio System	1	\$35,000	\$35,000	0	\$0	\$0	No
<p>Justification: This would be an entire upgrade of our radio current system to offer joint communications with all first responders coming to campus during an emergency. Two mobiles and six hand units</p>								
High	Fire Detection/Alarm System for Westover	1	\$25,000	\$25,000	0	\$0	\$0	No
<p>Justification: This would be a complete system where there is currently no system.</p>								
Total (Year One) Enhanced Cost				\$60,000				\$0
2014-2015 (Year One) Proposed								
High	Security Cameras	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
<p>Justification: Year three of multi-year installation. Cameras will be installed during expansion of A building, BAC, Tinnin, Porter, South campus, and Dexter campus. CSE - this needs to include the new buildings in Sikeston and PB. Any left after these projects can be allocated to the existing buildings. 6/2/14</p>								
Total (Year One) Proposed Cost				\$25,000				\$25,000
Total (Year One) Cost				\$85,000				\$25,000

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	ITI Systems	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No
Justification: This is the reporting system we use daily to write reports and enter all police related information. The increase over last year is due to needing to add an additional slot for access.								
Total (Year One) Proposed Cost				\$5,000				\$4,000
Total (Year One) Cost				\$5,000				\$4,000

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510302 Advertising

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Advertising	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: Additional funds requested to produce advertising for campus community issues and printing of small pocket size handouts for emergency responses.								
				Total (Year One) Enhanced Cost			\$1,000	\$0
2014-2015 (Year One) Proposed								
High	Advertising	1	\$500	\$500	0	\$0	\$0	No
Justification: Printing for awareness								
				Total (Year One) Proposed Cost			\$500	\$0
				Total (Year One) Cost			\$1,500	\$0

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Emergency Response Training	6	\$200	\$1,200	1	\$1,000	\$1,000	No
Justification: Additional training will offer more preparation for officers and campus.								
Total (Year One) Proposed Cost				\$1,200				\$1,000
Total (Year One) Cost				\$1,200				\$1,000

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510401 Travel - In State

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Training	1	\$1,000	\$1,000	1	\$750	\$750	No	
Justification: In state travel for training needs									
				Total (Year One) Proposed Cost			\$1,000	\$750	
				Total (Year One) Cost			\$1,000	\$750	

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510403 Membership & Dues

Budget Amunt: \$415

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Missouri Chiefs of Police Association	1	\$75	\$75	1	\$75	\$75	No	
Justification: Membership offers professional recognition as well as information on training and legal updates.									
High	Missouri Deputy Sheriff's Association	8	\$30	\$240	8	\$30	\$240	No	
Justification: Yearly membership to the Missouri Deputy Sheriffs Association for all full time officers and two part time.									
High	Fraternal Order of Police	2	\$50	\$100	2	\$50	\$100	No	
Justification: Membership to the Fraternal Order of Police for all officers. Membership provides additional training opportunities and lets us be a part of the Missouri Chapter of the F O P.									
Total (Year One) Proposed Cost				\$415				\$415	
Total (Year One) Cost				\$415				\$415	

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510404 Professional Development

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Missouri Sheriffs Association Contract	1	\$500	\$500	1	\$500	\$500	No
Justification: Contracted training for the Public Safety Department. Helps us meet the POST requirements for continuing education.								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510904 Telephone

Budget Amunt: \$3,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Officer Cell Phone	1	\$1,600	\$1,600	1	\$1,200	\$1,200	No	
<p>Justification: This cell phone is used by the on duty officer. The main phone line and the emergency call boxes are all forwarded to this phone. The increase over last year is a request for a data plan for the phone so officers may take investigative photographs and e-mail to their TRC account for inclusion into reports.</p>									
High	Director Cell Phone	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
<p>Justification: Cell phone is provided for the Director due to the nature of his responsibility and needing 24/7 communication</p>									
High	Telephone	1	\$600	\$600	1	\$390	\$390	No	
<p>Justification: This is needed for vital communication between Campus Safety and the campus community. Used for all functions of the Campus Safety Department.</p>									
Total (Year One) Proposed Cost				\$3,400				\$2,790	
Total (Year One) Cost				\$3,400				\$2,790	

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510905 Fuel

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Fuel for Cars	1	\$4,500	\$4,500	1	\$4,500	\$4,500	No	
Justification: Fuel for police car usage. Estimate \$350 per month and this is running close to actual in the 13-14 budget year.									
Total (Year One) Proposed Cost				\$4,500				\$4,500	
Total (Year One) Cost				\$4,500				\$4,500	

Detailed Budget Summary

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$15,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Squad Car	1	\$15,000	\$15,000	0	\$0	\$0	No
<p>Justification: This is a used patrol car from the Missouri State Highway Patrol's inventory. This price would include radio (see other line item), some already donated emergency lighting and other equipment which would need to be purchased under this amount. The cost of the vehicle itself would be less than \$ 10,000.00 minus equipment.</p>								
Total (Year One) Enhanced Cost				\$15,000				\$0
Total (Year One) Cost				\$15,000				\$0

Detailed Budget Summary

Budget Account: Center Support - Portageville - Payne, Dr. Wesley

Account Number: 11-30-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$30,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Facility Rental	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
Justification:								
				Total (Year One) Proposed Cost			\$30,000	
				Total (Year One) Cost			\$30,000	

Detailed Budget Summary

Budget Account: Center Support-Piedmont - Payne, Dr. Wesley

Account Number: 11-60-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$9,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Director	1	\$9,000	\$9,000	1	\$9,000	\$9,000	No	
Justification:									
				Total (Year One) Proposed Cost			\$9,000		
				Total (Year One) Cost			\$9,000		

Detailed Budget Summary

Budget Account: Center Support-Piedmont - Payne, Dr. Wesley

Account Number: 11-60-20015

GL Code: 500203 FICA

Budget Amunt: \$131

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director, Piedmont Center	1	\$131	\$131	1	\$131	\$131	No
Justification:								
Total (Year One) Proposed Cost				\$131				\$131
Total (Year One) Cost				\$131				\$131

Detailed Budget Summary

Budget Account: Center Support-Piedmont - Payne, Dr. Wesley

Account Number: 11-60-20015

GL Code: 510500 Hospitality

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Luncheon for High School Counselor in the surrounding area of Piedmont Justification:	1	\$300	\$300	1	\$300	\$300	No
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Detailed Budget Summary

Budget Account: Center Support - New Madrid - Payne, Dr. Wesley

Account Number: 11-65-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$11,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PT Lab Assistant/Manager	1	\$11,700	\$11,700	1	\$11,700	\$11,700	No
		Justification: Formerly a BTOP funded position						
				Total (Year One) Proposed Cost			\$11,700	
				Total (Year One) Cost			\$11,700	

Detailed Budget Summary

Budget Account: Center Support - New Madrid - Payne, Dr. Wesley

Account Number: 11-65-20015

GL Code: 500203 FICA

Budget Amunt: \$895

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PT Lab Assistant/Manager	1	\$895	\$895	1	\$895	\$895	No
Justification: Formerly a BTOP funded position								
Total (Year One) Proposed Cost				\$895				\$895
Total (Year One) Cost				\$895				\$895

Detailed Budget Summary

Budget Account: Police Academy - Payne, Dr. Wesley

Account Number: 12-00-50060

GL Code: 510002 Instructional Supplies

Budget Amunt: \$28,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructional Supplies	40	\$703	\$28,120	40	\$703	\$28,120	No
<p>Justification: Police academy students are provided all supplies with the exception of service weapon and holster. Supplies include but are not limited to duty bag, utility belt, uniforms, ammunition, taser packs, etc. It is estimate that 40 students will enroll in the two academy classes. The estimated cost of supplies will be \$703 per student per year based on current pricing and anticipated increase in costs.</p>								
Total (Year One) Proposed Cost				\$28,120				\$28,120
Total (Year One) Cost				\$28,120				\$28,120

Detailed Budget Summary

Budget Account: Police Academy - Payne, Dr. Wesley

Account Number: 12-00-50060

GL Code: 510200 Outsourced Services

Budget Amunt: \$156,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Missouri Sheriff Association Fees	80	\$1,950	\$156,000	80	\$1,950	\$156,000	No
Justification: The police academy fee are \$1,950 per student per semester. It is estimated that 40 students will enroll in the two academy classes each semester.								
				Total (Year One) Proposed Cost			\$156,000	
				Total (Year One) Cost			\$156,000	

Detailed Budget Summary

Budget Account: Men's Basketball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32000

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$103,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Scholarship	1	\$103,950	\$103,950	1	\$100,000	\$100,000	No
Justification: Calculating for 15 scholarships for the 14-15 year. Scholarships include tuition, books, and fees. \$6930 as advertised on Net Price Calculator								
				Total (Year One) Proposed Cost			\$103,950	\$100,000
				Total (Year One) Cost			\$103,950	\$100,000

Detailed Budget Summary

Budget Account: Women's Basketball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32005

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$73,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Scholarship	1	\$73,500	\$73,500	1	\$70,000	\$70,000	No
Justification: Scholarships include tuition, books and fees and are committed to the student with the Letter of Intent.								
				Total (Year One) Proposed Cost			\$70,000	
				Total (Year One) Cost			\$70,000	

Detailed Budget Summary

Budget Account: Baseball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32010

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$147,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Scholarship	24	\$6,150	\$147,600	24	\$6,150	\$147,600	No
	Justification: 24 players \$6150 for two semesters estimated							
				Total (Year One) Proposed Cost	\$147,600			\$147,600
				Total (Year One) Cost	\$147,600			\$147,600

Detailed Budget Summary

Budget Account: Softball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$80,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Scholarship	1	\$80,000	\$80,000	1	\$80,000	\$80,000	No
		Justification: Scholarships for tuition, books, fees						
				Total (Year One) Proposed Cost			\$80,000	
				Total (Year One) Cost			\$80,000	

Detailed Budget Summary

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$180,249

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Henry Pitman	1	\$47,150	\$47,150	1	\$47,150	\$47,150	No	
Justification: Curriculum and Assessment Specialist									
High	Meegie Wheat	1	\$61,500	\$61,500	1	\$61,500	\$61,500	No	
Justification: Instructional Designer									
High	Ethel Stanley	1	\$28,599	\$28,599	1	\$28,599	\$28,599	No	
Justification: Title III Activity Coordinator									
High	Payne, Mary E.	1	\$43,000	\$43,000	1	\$43,000	\$43,000	No	
Justification: Salary breakdown: 68471 total salary 4800 per year TRIO Stipend budgeted in CI 19962 budgeted in CI 43709 budgeted in T3 24762 total in CI (4800 + 19962) 43709 total in T3 See other object codes for specific benefit dispersal between CI and T3									
Total (Year One) Proposed Cost				\$180,249				\$180,249	
Total (Year One) Cost				\$180,249				\$180,249	

Detailed Budget Summary

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$29,741

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Matthew Clanahan	1	\$29,741	\$29,741	1	\$29,741	\$29,741	No
Justification:		Learning Support Specialist						
Total (Year One) Proposed Cost				\$29,741				\$29,741
Total (Year One) Cost				\$29,741				\$29,741

Detailed Budget Summary

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Henry Pitman	1	\$7,908	\$7,908	1	\$7,908	\$7,908	No	
Justification:									
High	Meegie Wheat	1	\$9,989	\$9,989	1	\$9,989	\$9,989	No	
Justification:									
High	Ethel Stanley	1	\$4,683	\$4,683	1	\$4,683	\$4,683	No	
Justification:									
Total (Year One) Proposed Cost				\$22,580				\$22,580	
Total (Year One) Cost				\$22,580				\$22,580	

Detailed Budget Summary

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,547

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Matthew Clanahan Justification:	1	\$2,547	\$2,547	1	\$2,547	\$2,547	No
Total (Year One) Proposed Cost				\$2,547				\$2,547
Total (Year One) Cost				\$2,547				\$2,547

Detailed Budget Summary

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$25,869

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Matthew Clanahan Justification:	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Henry Pitman Justification:	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Meegie Wheat Justification:	1	\$7,391	\$7,391	1	\$7,391	\$7,391	No
High	Ethel Stanley Justification:	1	\$3,696	\$3,696	1	\$3,696	\$3,696	No
Total (Year One) Proposed Cost				\$25,869				\$25,869
Total (Year One) Cost				\$25,869				\$25,869

Detailed Budget Summary

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500203 FICA

Budget Amunt: \$4,266

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Matthew Clanahan Justification:	1	\$2,275	\$2,275	1	\$2,275	\$2,275	No
High	Henry Pitman Justification:	1	\$684	\$684	1	\$684	\$684	No
High	Meegie Wheat Justification:	1	\$892	\$892	1	\$892	\$892	No
High	Ethel Stanley Justification:	1	\$415	\$415	1	\$415	\$415	No
Total (Year One) Proposed Cost				\$4,266				\$4,266
Total (Year One) Cost				\$4,266				\$4,266

Detailed Budget Summary

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$32,647

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Athletic Facilities and Equip Justification: 50%	1	\$12,734	\$12,734	1	\$12,734	\$12,734	No
High	Fitness Center/Spirit Coordinator Justification: 61%	1	\$19,913	\$19,913	1	\$19,913	\$19,913	No
Total (Year One) Proposed Cost				\$32,647				\$32,647
Total (Year One) Cost				\$32,647				\$32,647

Detailed Budget Summary

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	PT Support staff	1	\$4,500	\$4,500	1	\$4,534	\$4,534	No
Justification: PT assistance for Fitness Center not associated with athletics. 19 hrs a week for 32 weeks								
Total (Year One) Enhanced Cost				\$4,500			\$4,534	
Total (Year One) Cost				\$4,500			\$4,534	

Detailed Budget Summary

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$3,541

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fitness Center/Spirit Coordinator Justification: 61%	1	\$3,541	\$3,541	1	\$3,488	\$3,488	No
Total (Year One) Proposed Cost				\$3,541				\$3,488
Total (Year One) Cost				\$3,541				\$3,488

Detailed Budget Summary

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,127

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Athletic Facilities and Equip Justification: 50%	1	\$1,127	\$1,127	1	\$1,106	\$1,106	No
Total (Year One) Proposed Cost				\$1,127				\$1,106
Total (Year One) Cost				\$1,127				\$1,106

Detailed Budget Summary

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$8,205

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Athletic Facilities and Equip Justification: 50%	1	\$3,696	\$3,696	1	\$3,394	\$3,394	No
High	Fitness Center/Spirit Coordinator Justification: 61%	1	\$4,509	\$4,509	1	\$4,140	\$4,140	No
Total (Year One) Proposed Cost				\$8,205				\$7,534
Total (Year One) Cost				\$8,205				\$7,534

Detailed Budget Summary

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500203 FICA

Budget Amunt: \$1,610

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	PT Fitness	1	\$347	\$347	1	\$347	\$347	No
Justification: FICA taxes for new PT staff								
Total (Year One) Enhanced Cost				\$347				\$347
2014-2015 (Year One) Proposed								
High	Athletic Facilities and Equip	1	\$974	\$974	1	\$974	\$974	No
Justification: 50%								
High	Fitness Center/Spirit Coordinator	1	\$289	\$289	1	\$289	\$289	No
Justification: 61%								
Total (Year One) Proposed Cost				\$1,263				\$1,263
Total (Year One) Cost				\$1,610				\$1,610

Detailed Budget Summary

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 510100 Equipment

Budget Amunt: \$7,390

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Replacment equipment	1	\$5,000	\$5,000	1	\$2,500	\$2,500	No	
Justification: Replacement of stacks and broken weight equipment									
High	Hand Weight/bar system	10	\$155	\$1,550	10	\$155	\$1,550	No	
Justification: Would accommodate 10 students at a time using the hand and bar weights for Body Blast class									
High	Step	10	\$84	\$840	10	\$84	\$840	No	
Justification: Step needed for Body Blast class									
Total (Year One) Enhanced Cost				\$7,390				\$4,890	
Total (Year One) Cost				\$7,390				\$4,890	

Detailed Budget Summary

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	New/Replacement Equipment Justification: Elliptical - \$5000 Treadmill - \$5000	1	\$10,000	\$10,000	0	\$0	\$0	No
				Total (Year One) Enhanced Cost			\$10,000	\$0
				Total (Year One) Cost			\$10,000	\$0

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$12,731

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fitness Center/Spirit Coordinator Justification: 39%	1	\$12,731	\$12,731	1	\$12,731	\$12,731	No
				Total (Year One) Proposed Cost			\$12,731	
				Total (Year One) Cost			\$12,731	

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$2,264

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fitness Center/Spirit Coordinator Justification: 39%	1	\$2,264	\$2,264	1	\$2,230	\$2,230	No
Total (Year One) Proposed Cost				\$2,264				\$2,230
Total (Year One) Cost				\$2,264				\$2,230

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$2,883

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fitness Center/Spirit Coordinator Justification: 39%	1	\$2,883	\$2,883	1	\$2,647	\$2,647	No
Total (Year One) Proposed Cost				\$2,883				\$2,647
Total (Year One) Cost				\$2,883				\$2,647

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 500203 FICA

Budget Amunt: \$185

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fitness Center/Spirit Coordinator Justification: 39%	1	\$185	\$185	1	\$185	\$185	No
Total (Year One) Proposed Cost				\$185				\$185
Total (Year One) Cost				\$185				\$185

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 510100 Equipment

Budget Amunt: \$6,715

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Shoes Justification: Cheer - \$1240 Dance - \$610	1	\$1,850	\$1,850	1	\$1,500	\$1,500	No
High	Uniforms Justification: New and replacement uniforms	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No
High	Camp Clothes Justification: Cheer - \$1280 Dance - \$760	1	\$2,040	\$2,040	1	\$1,750	\$1,750	No
High	Travel Suits Justification: Cheer - \$325 Dance - \$270	1	\$595	\$595	0	\$0	\$0	No
High	Poms and Megs Justification: Poms - \$480 Megs - \$250	1	\$730	\$730	1	\$650	\$650	No
Total (Year One) Proposed Cost				\$6,715			\$5,100	
Total (Year One) Cost				\$6,715			\$5,100	

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 510300 Recruiting

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Recruiting	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No
Justification: Recruiting for squad								
Total (Year One) Proposed Cost				\$2,500				\$1,500
Total (Year One) Cost				\$2,500				\$1,500

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 510401 Travel - In State

Budget Amunt: \$9,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel In State	1	\$9,500	\$9,500	1	\$8,500	\$8,500	No
Justification: Travel to away games and parades								
				Total (Year One) Proposed Cost			\$9,500	\$8,500
				Total (Year One) Cost			\$9,500	\$8,500

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 510904 Telephone

Budget Amunt: \$138

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Phone landline	1	\$138	\$138	1	\$138	\$138	No	
Justification: half a year due to VOIP									
Total (Year One) Proposed Cost				\$138				\$138	
Total (Year One) Cost				\$138				\$138	

Detailed Budget Summary

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$84,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Scholarship	1	\$84,000	\$84,000	1	\$82,000	\$82,000	No
	Justification: \$2500 per semester for 8 sophomore \$2000 per semester for 8 freshmen \$500 per semester for 10 dance members \$1000 per semester for Mascot							
Total (Year One) Proposed Cost				\$84,000			\$82,000	
Total (Year One) Cost				\$84,000			\$82,000	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$51,752

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Coordinator for Housing	1	\$31,365	\$31,365	1	\$32,500	\$32,500	No	
Justification:									
High	Assistant Coordinator for Housing	1	\$20,387	\$20,387	1	\$28,000	\$28,000	No	
Justification:									
Total (Year One) Proposed Cost				\$51,752				\$60,500	
Total (Year One) Cost				\$51,752				\$60,500	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,348

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Coordinator for Housing	1	\$5,620	\$5,620	1	\$5,697	\$5,697	No	
Justification:									
High	Assistant Coordinator for Housing	1	\$1,728	\$1,728	1	\$5,044	\$5,044	No	
Justification:									
Total (Year One) Proposed Cost				\$7,348				\$10,741	
Total (Year One) Cost				\$7,348				\$10,741	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$12,195

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Coordinator for Housing	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
	Justification:							
High	Assistant Coordinator for Housing	1	\$4,804	\$4,804	1	\$6,787	\$6,787	No
	Justification:							
Total (Year One) Proposed Cost				\$12,195				\$13,574
Total (Year One) Cost				\$12,195				\$13,574

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 500203 FICA

Budget Amunt: \$2,015

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Coordinator for Housing Justification:	1	\$455	\$455	1	\$471	\$471	No
High	Assistant Coordinator for Housing Justification:	1	\$1,560	\$1,560	1	\$406	\$406	No
Total (Year One) Proposed Cost				\$2,015				\$877
Total (Year One) Cost				\$2,015				\$877

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	General Office Supplies	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
Justification: Basic office supplies should be all that is needed but now includes copier charges and paper charges.								
Total (Year One) Proposed Cost				\$1,500				\$1,000
Total (Year One) Cost				\$1,500				\$1,000

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$18,285

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	100 Gallon Bags - liners for blue trash cans	1	\$100	\$100	1	\$50	\$50	No
	<p>Justification: Liners are needed for two 95 gallon trash cans used to service the women's buildings. Liners significantly reduce odor and cleaning labor for maintenance and housing.</p> <p>Supplier: 100 Gallon Bags http://100gallonbags.com/order/100gallonliner/</p> <p>\$100 - 2 year.</p>							
High	H D Supply: Necessary items for daily living in apartments	1	\$4,635	\$4,635	1	\$4,300	\$4,300	No
	<p>Justification: H D Supply: 6x60w ceiling light, smoke detect., exhaust fans, bath wall fixture, emergency egress light H D Supply: 70.5x60 mini blinds H D Supply: 6' drain pan, 8" drain pan H D Supply: 13w/60watt CFL bulb H D Supply: emergency egress light H D Supply: restock of necessary items for units</p> <p style="text-align: center;">\$4500 (FY 14) + \$135 (adjustment for 3% inflation) = \$4635.00</p>							
High	Maintenance & Cust Supplies	1	\$10,000	\$10,000	1	\$5,000	\$5,000	No
	Justification: Continued budget from FY 2014.							
High	Sand for volleyball court	3	\$250	\$750	1	\$250	\$250	No
	Justification: Sand is for volleyball court. Will need two dump trucks to prepare for Fall 2014 - 15, then one more for Spring/Summer 2015 (as long as the court is weeded).							
High	Pool chemicals & General Upkeep	2	\$650	\$1,300	1	\$1,000	\$1,000	No
	Justification: In the Swim: Chlorine tablets, 12x116 pool shock, way test, winter. Kit, handling to be bought twice per year.							
Medium	Emergency fund due to recurring plumbing and h/c issues	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
	Justification: Some repairs were completed in FY 14. Need to funds available in FY 15 just in case of emergency issues.							
Total (Year One) Proposed Cost				\$18,285				\$11,600
Total (Year One) Cost				\$18,285				\$11,600

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510005 Postage

Budget Amunt: \$439

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage mailings to parents/guardians & misc.	1	\$439	\$439	1	\$439	\$439	No
Justification: 4 mailings (regarding check-in/out, contract signing/ renewal) x 184 residents x .49 = \$360.04 misc. communications regarding housing = \$78.96								
Total (Year One) Proposed Cost				\$439				\$439
Total (Year One) Cost				\$439				\$439

Budget Account: Student Housing - Poston, Fulton

GL Code: 510100 Equipment

Account Number: 12-00-50015

Budget Amunt: \$1,274

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Table Tennis Table	1	\$774	\$774	0	\$0	\$0	No
	Justification: Table tennis is very popular and a folding table would fit in a section of the clubhouse that would allow for free play while not disturbing TV users.							
	Killerspin MyT5 Rollaway Table Tennis Table		by Killerspin	\$749.00				
	Stiga Performance 4-Player Table Tennis Set		by Stiga	\$24.99				
	Total (incl. shipping from Amazon)			\$773.99				
High	Board games to foster greater interaction of residents	1	\$230	\$230	0	\$0	\$0	No
	Justification: There is a resurgence in the popularity of board games among college and adult students. Students are looking for something to help them connect and are not finding it among their computer games. As the complex is over 60% athletes who tend not to come out to events, board games may bring them out or at minimum give them another alternative to harmful thrill seeking off campus.							
	Apples to Apples Party Box - The Game of Crazy Combinations (Family Edition)		by Mattel	\$29.19				
	Cards Against Humanity		by Cards Against Humanity LLC.	\$25.00				
	Cards Against Humanity: Second Expansion		by Cards Against Humanity	\$10.00				
	Quelf Board Game		by HedBanz	\$16.99				
	Settlers Of Catan 4th Edition Bundle		by Mayfair Games	\$57.99				
	Forbidden Island With Free Storage Bag		by Gamewright	\$13.52				
	Ticket To Ride		by Days of Wonder	\$39.53				
	Sub-total			\$192.22				
	Shipping (if bought from Amazon)			\$9.99				
	Total			\$202.21				
High	Popcorn machine	1	\$270	\$270	0	\$0	\$0	No
	Justification: Eziba FT860CB Vintage Popcorn Cart - Black							
	\$268							
	Enjoy theater-style popcorn the way it was originally meant to be, cooked in an electric hot oil kettle that heats up quickly and evenly to maximize the amount of kernels popped. Classic popcorn cart produces up to 32 cups of popcorn per batch. Features detachable stainless steel kettle with flip-up lids, built-in warmer light and heating deck to keep popcorn warm, safety tempered side glass panels and storage compartment in base. Old maid drawer catches unpopped kernels. Sturdy all-metal frame rolls on 18in. gold anodized wheels. 61in. H x 18in. W x 30in							
Total (Year One) Enhanced Cost				\$1,274			\$0	
Total (Year One) Cost				\$1,274			\$0	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510103 Technology Equipment

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Smartphone for Housing Coordinator and Housing Liasion	2	\$350	\$700	1	\$500	\$500	No
<p>Justification: Housing Coordinator uses email, text, and access web after office hours to manage and respond to job related emergencies. Many times pictures need to be taken and sent for evidence at night. Cost is for a quality older model phone with no data plan (there is already a data plan budgeted for).</p>								
Total (Year One) Enhanced Cost				\$700				\$500
Total (Year One) Cost				\$700				\$500

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$138,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Electronic Door Locking System for Housing	1	\$138,500	\$138,500	0	\$0	\$0	No
<p>Justification: This system would is the simplest to install and simply replaces the existing lockset with an electronic lockset in less than five minutes. The lockset and the key hold duplicate audit information and the power is provided by the re-programmable key. The key contains a replaceable Lithium battery good for approximately two years. This system is expandable to all other areas of the campus as well for a master key system.</p>								
Total (Year One) Enhanced Cost				\$138,500				\$0
Total (Year One) Cost				\$138,500				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Roof shingle replacement	1	\$102,000	\$102,000	1	\$10,000	\$10,000	No
	Justification: The roofs in housing have been repaired numerous times. Replacement was recommended by a roof inspector as well as the roofer who provided the estimate. Also, I recommend looking into a roof monitoring/inspection plan for the entire college to avoid surprises and minimize cost (see article regarding this).							
High	Paint exterior of housing buildings	1	\$44,000	\$44,000	0	\$0	\$0	No
	Justification: The exterior of the residents buildings needs to be painted in entirety.							
Total (Year One) Enhanced Cost				\$146,000			\$10,000	
2014-2015 (Year One) Proposed								
High	Backflow inspection	1	\$541	\$541	1	\$541	\$541	No
	Justification: Yearly inspection of 5 backflows in housing. Has traditionally been paid for out of the larger campus maintenance account. \$525 * 0.03 (inflation) = \$540.75							
High	Labor and paint for 46 apartments	46	\$810	\$37,260	1	\$19,260	\$19,260	No
	Justification: \$27,600 (\$600 x 46 apartments) includes all ceilings, walls, doors, small repairs \$9,660 (\$210 x 46 apartments) 10 gl paint Sherwin Williams Pro-Mar eggshell *No mark up on paint. Maintenance may be able to touch up some rooms rather than fully paint; however, a mid-term/year restoration program seems necessary due to lack of proper from evicted residents and/or those who improperly check out.							
High	Wax VCT in 34 units and clubhouse tile.	34	\$180	\$6,120	34	\$180	\$6,120	No
	Justification: Tiled apartments require stripping and waxing every year of use. Last year's vendor's process can completely restore VCT in apartments and clubhouse. \$6120.00 (34u x \$180.00) includes: stripping, waxing of VCT floors. Floors came out excellent in FY14. Anticipate 30 apartments as new flooring should be acquired for the other 16 with FY 14 funds. Waxing of another 4 apartments may be necessary if we have to reduce the 16 apartments planned for new flooring to 12 in order to put sound dampening material in the bedrooms.							
High	Allied Waste Services	1	\$8,500	\$8,500	1	\$8,500	\$8,500	No
	Justification: Monthly charge for waste removal plus additional charges for special services at the beginning and end of the semesters.							
High	Cintas	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
	Justification: Fire alarm maintenance.							
High	Waxing of VCT in bathrooms and kitchens for 16 apartments	16	\$80	\$1,280	16	\$80	\$1,280	No
	Justification: This item is completed every year on carpeted rooms but we have broken it out this year to make the cost more obvious.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Carpet cleaning for 34 rooms	136	\$50	\$6,800	20	\$50	\$1,000	No
<p>Justification: Carpet needs to be cleaned in VCT tiled apartments. Should actually be 29 apt.s as one apt. has VCT in every room.</p> <p>34 apts X 4 bedrooms x \$50.00 = \$6800.00</p>								
High	Professionally Paint Clubhouse interior	1	\$4,385	\$4,385	0	\$4,385	\$0	No
<p>Justification: Project will not be completed in FY 2014 but still needs to be done.</p>								
High	Professionally paint Clubhouse Exterior	1	\$2,122	\$2,122	0	\$2,122	\$0	No
<p>Justification: Project not completed in FY 2014 but still needs to be completed.</p>								
High	Terminix	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: 12 x \$115.00 plus extra for special treatments.</p>								
Total (Year One) Proposed Cost				\$71,508			\$41,201	
Total (Year One) Cost				\$217,508			\$51,201	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510210 Bank Service Fees

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bank Service Fees	2	\$1,250	\$2,500	2	\$750	\$1,500	No
Justification: Per Charlotte in FY14: This fee is paid semi-annually in relation to the bond.								
Total (Year One) Proposed Cost				\$2,500				\$1,500
Total (Year One) Cost				\$2,500				\$1,500

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510302 Advertising

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advertising	1	\$800	\$800	0	\$0	\$0	No
Justification: Advertising to continue draw of potential residents.								
Total (Year One) Proposed Cost				\$800				\$0
Total (Year One) Cost				\$800				\$0

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510303 Printing

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	Housing Brochures	1	\$200	\$200	1	\$200	\$200	No
Justification: Housing Brochures - replenishment								
High	Parking passes	1	\$400	\$400	1	\$300	\$300	No
Justification: We would like to purchase a different type of parking pass to manage residents car replacements during the semester. Sometimes they get new cars and need a new sticker. It would be more feasible to get the plastic removable hanging tags so that they may transport it to the new car and keeps them from having to scrape all of the old tags off of their cars each year as well.								
Total (Year One) Proposed Cost				\$600				\$500
Total (Year One) Cost				\$600				\$500

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510400 Travel - Out of State

Budget Amunt: \$746

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Travel to James C. Grimm NHTI workshop	1	\$746	\$746	0	\$0	\$0	No
Justification: see sample travel request for 1200 mile round trip using rental car.								
\$245 of 746\$ cash advance for meals.								
				Total (Year One) Enhanced Cost			\$746	\$0
				Total (Year One) Cost			\$746	\$0

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510401 Travel - In State

Budget Amunt: \$90

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Travel to local community colleges	1	\$90	\$90	0	\$0	\$0	No
Justification: Housing Coordinator and/or Director of Student Services could benefit from visit to housing communities of high performing in state colleges with similar operations.								
Linn State Technical College - 7h 29 min 407mi round trip Total rental cost = \$57.96								
Missouri State University-West Plains - 3h 49 min 216 mi round trip Total rental cost = \$30.76								
Total (Year One) Enhanced Cost				\$90				\$0
Total (Year One) Cost				\$90				\$0

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510403 Membership & Dues

Budget Amunt: \$270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	ACUHO-I Membership and Dues Renewals	1	\$270	\$270	0	\$0	\$0	No
<p>Justification: Membership in ACUHO-I opens a world of professional development opportunities.</p> <p>Any institution concerned with the improvement and coordination of student residence halls and apartments, food service, developmental programming, administration, conferences, plant operations, maintenance, and related programs will benefit as a member of ACUHO-I.</p> <p>Housing Capacity /U.S. & ACUHO-I SA /Talking Sticks /Journals</p> <p>Up to 500 \$270 1 1</p> <p>http://www.acuho-i.org/membership/institutional/rates</p>								
				Total (Year One) Proposed Cost			\$270	\$0
				Total (Year One) Cost			\$270	\$0

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510404 Professional Development

Budget Amunt: \$1,422

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

High	Campus Housing Management - comprehensive housing guide	1	\$350	\$350	0	\$0	\$0	No
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Justification: The Association of College and University Housing Officers - International (ACUHO-I) presents a new book series, "Campus Housing Management." These six books are an invaluable collection of knowledge that addresses every aspect of campus housing. Excellent alternative to traveling to large conferences. Authoritative resource for policy development. Topics covered in the volumes include:

Topics covered in the six volumes include:

Vol. 1 Past, Present, & Future

- 1.Milestones In Campus Housing -- Allan Blattner, Tony Cawthon, and James A. Baumann
- 2.Internationalization and Higher Education -- Sallie Traxler
- 3.Core Competencies for Campus Housing -- Joshua R. Goldman
- 4.The Future of Campus Housing -- Beth M. McCuskey

Vol. 2 Residence Life & Education

- 1.Campus Housing and Student Development -- Maureen E. Wilson and Matthew J. Rygg
- 2.Academic Initiatives -- Frank Shushok, Jr., Victor J. Arcelus, Eleanor F. Finger, and Vera Kidd
- 3.Programming and Education -- Kirsten Kennedy
- 4.Student Conduct and Conflict Resolution -- JoCynda Hudson and Daniel Swinton
- 5.Cultural Competency Programs -- Mary F. Howard-Hamilton and Paul Krikau
- 6.Student Engagement -- Julie Ann McMahon
- 7.Student Safety -- Jen Day Shaw and Bruce D. Griffin
- 8.Para- and Pre-Professional Staff Training -- Patricia A. R. Martinez
- 9.Crisis Management -- Lisa Colacicco Diekow and Norbert W. Dunkel

Vol. 3 Facilities Construction & Management

- 1.Facility Assessment -- Steve Waller
- 2.General and Preventive Maintenance -- Mark D. Hill
- 3.Inventory Control and Materials Handling -- Bob Legate and Tim Syoen
- 4.Managing Capital Projects -- Dave Sagaser
- 5.Furnishings and Amenities -- Michael Schultz and Branan Woodham
- 6.Facility Safety and Security -- Aaron Lucier
- 7.Housekeeping Services -- Karen Rockett
- 8.Accessibility -- Stacy Oliver-Sikorski, Holley Belch, and Kathryn Magura
- 9.Sustainability -- Andrea Trinklein
- 10.Strategic and Master Planning -- Vennie Gore, Ken Horvath, and Jane Emery
- 11.Facilities Design -- Jane Cady Wright, Deborah Marquardt, and James A. Baumann

Vol. 4 Business & Information Technology Services

- 1.Sources of Funds -- Patrick Bradley
- 2.Budgets and Reports -- Azfar Mian

- 3.Fiscal Control Measures -- Mark Stanley
- 4.Outsourced Services and Contracts -- Shannon Staten
- 5.Marketing -- Marty Takimoto
- 6.Occupancy and Capacity Management -- Thomas J. Logan and Vincent Roberts
- 7.Information Technology Master Plans -- Azfar Mian and Ryan Rushing
- 8.Desktop and Network Services -- Charles Benjamin

Vol. 5 Auxiliary & Partnerships

- 1.Greek Housing -- Leon McClinton
- 2.Family and Graduate Housing -- Ana Hernandez and Jeanette Weider
- 3.Food Service Operations -- Mike Rice
- 4.Camp and Conference Operations -- Gail Ann Hurley
- 5.Public-Private Partnerships and Related Housing Models -- Bill Bayless, Jamie Wilhelm, and Jason Wills

Vol. 6 Staffing & Management

- 1.Staffing Patterns -- Tina Horvath and Gena Stack
- 2.Organizational Structures -- Fred Fotis
- 3.Human Resources Policies and Procedures -- Ann Marie Klotz
- 4.Staff Recruitment and Retention -- Derek Jackson, Jenna Hyatt, Waz Miller, and Christina Yao
- 5.Staff Appraisal and Grievance Processes -- Von Stange
- 6.Staff Orientation and Training -- John Buck
- 7.Collective Bargaining -- Lucinda Poudrier-Aaronson
- 8.Senior-Level Housing Officer Competencies -- Diane Porter-Roberts
- 9.Assessment, Evaluation, and Professional Standards -- Sandi Scott Duex
- 10.Professional Development -- Pamela J. Schreiber and Joshua R. Goldman
- 11.Legal Considerations -- Thomas Delve Scheurmann
- 12.Campus Stakeholders -- Julie Payne-Kirchmeier
- 13.Campus Politics -- Verna G. Howell and Wade G. Livingston
- 14.Communication Strategies -- Ron Thompson
- 15.Collaborative Relationships -- Joan M. Schmidt and Maggie Burkhart Evans
- 16.Strategic Impacts of Residential Programs -- Deborah Grandner and Michael Glowacki

see youtube link: <http://www.youtube.com/watch?v=yFzCT0TNdz4>

Medium	NHTI development experience for low experienced housing professionals	1	\$1,000	\$1,000	0	\$0	\$0	No
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Justification: NHTI provides a thorough and intensive professional development experience for professionals with three to five years of full-time experience who are looking to further their careers in housing. Participants meet and interact with other colleagues, establish mentor relationships with experts in the field, create professional development plans, and gain skills and competencies needed to meet the current and future demands of the profession.

The Institute recognizes the importance of the evolving housing field and strives to provide participants with the knowledge and skills needed to be successful in this ever-changing field. The 2014 Institute fee is \$950.00 (USD), which covers the cost of the Institute as well as meals and lodging.

Total (Year One) Enhanced Cost \$1,350 \$0

2014-2015 (Year One) Proposed

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Reslife.net - Training and operating resource	6	\$12	\$72	6	\$12	\$72	No
<p>Justification: Reslife.Net is a resource that helps RAs do their jobs better. There are articles, monthly calenders and training videos, as well as programming ideas to assist RAs in serving the needs of the community.</p> <p>Portion of email from Reslife.net below (see Professional Development docs for the entire email)</p> <p>The information below outlines our service offerings planned for the 2014/2015 RA Coach Service:</p> <p>A new roster of 16 training Videos/Adobe Flash modules, with optional testing for the Lovin' the Learnin' area.</p> <p>We are bringing back our Mental Health in the Residence Halls series, which includes training video's, case studies and detailed information on this serious topic.</p> <p>The Video Staff Trainer (VST) service will remain as a bundled option with the RA Coach for the next subscription year, for no additional charge.</p> <p>An Updated Virtual Programming Area: Over 175 fully developed programs to assist you & your trainers with improving your RA staffs programming efforts. Who doesn't need a little programming help?</p> <p>Plus online forms, podcasts, Icebreakers, roommate agreements and the monthly planning guides.</p> <p>Pricing will remain at \$12.00 per RA, for the upcoming year. As always, all your professional staff will have free access for planning & training development purposes.</p>								
Total (Year One) Proposed Cost				\$72				\$72
				Total (Year One) Cost	\$1,422			

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510500 Hospitality

Budget Amunt: \$14,166

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Spring renewal concert - Artist: Steve Means	1	\$2,500	\$2,500	0	\$0	\$0	Yes
	<p>Justification: Asking price = \$2000 + \$500 (hotel + water & fruit)</p> <p>Combining smooth grooves with powerful lyrics and infectious hooks, 23 year old singer/songwriter Steve Means soulful brew of pop music has earned him a rapidly growing national fanbase. Averaging 100+ college shows a year and racking up over one million plays/views on his MySpace page, Means is the definition of a self-sustaining modern artist. His funk-infused acoustic sound has drawn comparisons to everyone from Stevie Wonder and Marc Broussard to John Mayer and he's opened for Top 40 R&B artists T-Pain and Sean Kingston.</p> <p>Being a triple threat songwriter, musician, and performer, Steve Means has hooks that satisfy even the most discriminating listeners.</p>							
Medium	Bi- Semester rewards for best apartment / room	2	\$260	\$520	0	\$0	\$0	No
	<p>Justification: Women's / Men's Best Apartment 2grps x(4rooms x \$20.00) = \$160.00</p> <p>Women's/ Men's Best Apartment 2person x (1 room x \$50.00) =\$ 100.00</p> <p>2 Semesters x (\$160.00 + \$100.00) = \$520.00</p>							
High	Netflix subscription for clubhouse movie nights	12	\$8	\$96	0	\$8	\$0	No
	<p>Justification: New TV has the ability to receive Netflix and other subscriptions over Wi-Fi. Would like to keep it available for residents to watch at night on their own. Would also like to provide food/snacks on designated nights to foster more opportunities to attend social gatherings among residents who traditionally do not come to events, i.e. athletes.</p>							
Total (Year One) Enhanced Cost				\$3,116			\$0	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Entertainment for housing welcome back party Justification: \$2000.00 + \$500 (hotel + items in the Artist Rider) With disarming lyrics that speak to the realities of love both found and lost, and songs of a life that isn't always perfect (but sometimes comes close) Kirk Thurmond's soulful voice draws the listener into a world where life can be earnestly expressed, and it's ok to not always be completely content. Conveying an emotional rawness that can all too often be lost as artists try to pursue the next crowd-pleasing hit, Kirk aims for one thing- "genuinity". Having just returned from Hollywood where he was performing on NBC's THE VOICE, Kirk is currently on the TV show "Troubadour, TX", about Texas songwriters. Will need to use the Tinnen Center.	1	\$2,500	\$2,500	0	\$0	\$0	Yes
High	Programming for Residents Justification: Housing Orientation Freshman & Sophomores Gift Budget: Strategies Initiatives: Learning, Partnerships, Resources, Leadership, Culture, Communication Planning Unit Goal #2 : Create outstanding residential experience through housing programs and services that promote the highest levels of student life, student development, and academic success. Gifts that consist of a drawstring bag with school logo on it and a keychain flashlight for times when power might go out to be handy: \$1,288 184 students at \$7 per student Housing Orientation Food: We are going to do a one day housing Welcome Orientation for each floor of each of the four buildings daily for three days. \$500 184 for pizzas, sodas, and a snack. Programs & Events for residents: Movein/out, Welcome Back Party, Contract Renewals, Holiday programs, Educational programming with speakers and refreshments for events, and decorations. We are doing 5 activities a month. One activity for each building and one major activity for the entire complex for this up and coming year. Activities for the Current 2012-13 Year: August Welcome Party! Thanksgiving Day Dinner Hawaiian Pool Party Culture Shock Christmas Bingo Night Super Bowl Party Sand Volleyball Tournament Building Honor Battleship Movie Night Easter Hunt Safe Sex Presentation Whiffle Ball Domestic Violence Awareness Halloween Party Breast Cancer Awareness "Pink Out" Drinking and Driving Awareness Video Game Night \$5,000 for 184 students and each building with the purpose of increasing resident connections,sense of belonging and increase retention in housing by enhancing the student experience and hence their academic one as well. We would like to produce a better quality of programs next year as those tend to bring more attendance. Move-In Swimming Welcome Party!: \$1,350.54 The President of the College and Vice President cook hamburgers and hotdogs for the residents as a form of Icebreaker and getting to know your Cabinet and staff connect. Jennie O' Hot Dogs: 16 boxes(for 200 people) X \$4.43 = \$73.83 Great Value Beef Hamburgers : 12 boxes (for 200 people) X \$17.98 = \$215.76 Dessert : \$75 X 4(Condiments tray for 200, 4 gallons sweet teas, and cupcakes for 200) = \$300 Frito Lays Flavor Mix Variety chips: 20 bags (2 bags per person) X \$8.00 = \$160 Great Value Hamburger Buns: 36 bags X \$1.18 = \$42.48 Great Value Hot Dogs: 36 bags X \$1.18 = \$42.48 Food Total = \$859.55 Decorations=\$290.99 Prizes = \$200 (2 Kindle Fires) Grand Total =\$1350.54 \$8,300 x 3% inflation adj. = \$249+\$8300=\$8549.00	1	\$8,550	\$8,550	1	\$4,000	\$4,000	No
				Total (Year One) Proposed Cost			\$11,050	\$4,000
				Total (Year One) Cost			\$14,166	\$4,000

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510900 Electricity

Budget Amunt: \$74,667

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Electricity	1	\$74,667	\$74,667	1	\$74,667	\$74,667	No
Justification: Strategies Initiatives: Utility								
				Total (Year One) Proposed Cost			\$74,667	
				Total (Year One) Cost			\$74,667	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510901 Water & Sewer

Budget Amunt: \$25,518

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Water & Sewer	1	\$25,518	\$25,518	1	\$25,518	\$25,518	No
Justification: Strategies Initiatives: Resources Utility								
				Total (Year One) Proposed Cost			\$25,518	
				Total (Year One) Cost			\$25,518	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510902 Natural Gas

Budget Amunt: \$14,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Natural Gas	1	\$14,950	\$14,950	1	\$14,950	\$14,950	No
Justification: Strategies Initiatives: Resources Utility								
				Total (Year One) Proposed Cost			\$14,950	
				Total (Year One) Cost			\$14,950	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510903 Cable

Budget Amunt: \$9,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Cable	1	\$9,775	\$9,775	1	\$9,775	\$9,775	No
<p style="margin: 0;">Justification: Strategies Initiatives: Learning, Partnerships, Resources, Leadership, Culture, Communication Amenities are very Basic package provided to all residents and clubhouse. Resources: Utility</p>								
Total (Year One) Proposed Cost				\$9,775				\$9,775
Total (Year One) Cost				\$9,775				\$9,775

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 510904 Telephone

Budget Amunt: \$6,536

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$6,536	\$6,536	1	\$4,115	\$4,115	No	
<p>Justification: Strategies Initiatives: Strategies Initatives: Communication, Partnership, Leadership Housing Coordinator Housing Coordinator Liasion/Assistant Women's Basketball Coach 6 Resident Assistants rotate the phone when on call duty nightly *Cell Phones used as a constant communication tool for housing staff, the Department of Public Safety, and residents which includes regular and long distance usage. It also encompasses replacement devices that are vital for 24/hr operation. This utility was grossly under budgeted last year. CSE: Landline 1227.03/10mths=122.70*12mths=\$1472.40 Cell 2838.98/10mths=283.90*12mths=\$3406.80 Total \$4879.20</p>									
Total (Year One) Proposed Cost				\$6,536				\$4,115	
Total (Year One) Cost				\$6,536				\$4,115	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 511000 Insurance - Property

Budget Amunt: \$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Property Insurance	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
Justification: Strategies Initiatives: Communication, Partnerships, Leadership required by Law.								
				Total (Year One) Proposed Cost			\$20,000	
				Total (Year One) Cost			\$20,000	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 520005 Room & Board

Budget Amunt: \$23,409

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Room and Board for Resident Assistants	1	\$23,409	\$23,409	1	\$23,409	\$23,409	No
<p>Justification: Strategies Iniatives: Learning, Partnerships, Resources, Leadership, Culture, Communication Planning Unit Goal #1: Partner wiht students to create a safe, comfortable living environment that promotes belonging. Key Element in maintaining order and cooperation. Fall \$1720.00 Housing cost per RA \$1,720.00 X 6= \$10,320 Spring \$1720.00 Housing cost per RA \$1,720.00 X 6= \$10, 320 Summer \$948 Housing cost per RA \$948.00 X 3= \$2,844 \$23,484= \$10,320 + \$10,320+ \$2,844 Initial Proposal - \$31, 212 Decreased to 6 RAs - Fall and Spring, 3 RAs - Summer</p>								
Total (Year One) Proposed Cost				\$23,409				\$23,409
Total (Year One) Cost				\$23,409				\$23,409

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$38,848

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Institutional Scholarship	1	\$38,848	\$38,848	1	\$38,848	\$38,848	No
	<p>Justification: Strategies Initiatives: Learning, Partnerships, Resources, Leadership, Culture, Communication Goal #1 Partner with students to create a safe, comfortable living environment that promotes belonging connecting and lasting relationships with other residents. Key element in maintaining comfort levels and cooperation in housing Highest tuition rate experienced in FY 13 = \$2969.00 8 RAs x \$2969.00 x Fall/Spring (2) Semesters = \$47504.00 Requesting 8 Resident Assistants: Plan 4 Sophomores & 4 Freshman. Rationale: Most Four year institutions do not allow freshman to be RAs because they are new to the freedoms and responsibilities of college life making them somewhat undependable. However, we do not have that luxury because we typically do not have true juniors and seniors to rely on. The plan is to continually keep 4 experienced RAs partnered with 4 inexperience RAs. Two RAs are assigned to a building. Two RAs will do rounds at night. Summer \$200.00 tuition based scholarship per RA \$730 X 2 classes X 1 semester = \$1460.00 X 4 RA's = \$5840.00 We would like to increase the number of RA's in efforts of decreasing the wasted cost of cleaning companies inadequately cleaning the units and clean them ourselves along with the help of the student resident assistants which we did at the end of last summer.</p>							
Total (Year One) Proposed Cost				\$38,848				\$38,848
				Total (Year One) Cost				\$38,848

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 530000 Depreciation

Budget Amunt: \$183,114

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Depreciation	1	\$183,114	\$183,114	0	\$183,114	\$0	No
Justification: Strategies Iniatives: Resources Depreciation of capital assets. \$15259.50 a month								
Total (Year One) Proposed Cost				\$183,114				\$0
Total (Year One) Cost				\$183,114				\$0

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 530001 Amortization

Budget Amunt: \$34,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Amortization	1	\$34,100	\$34,100	0	\$0	\$0	No
Justification: Strategies Initiatives: Resources Bond Costs								
				Total (Year One) Proposed Cost			\$0	
				Total (Year One) Cost			\$0	

Detailed Budget Summary

Budget Account: Student Housing - Poston, Fulton

Account Number: 12-00-50015

GL Code: 530003 Interest

Budget Amunt: \$135,594

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bond Debt Service	1	\$135,594	\$135,594	1	\$135,594	\$135,594	No
<p>Justification: Strategies Initiatives: Resources Interest expense related to bond (amount is from amorization schedule) CSE: This the total principal and interest debt service due in FY15, which represents an interest only payment due 10/14 for \$67796.88 and P&I payment due 4/15 of \$310593.76 (of which \$175000 is principal). Moving principal to balance sheet and reducing interest.</p>								
Total (Year One) Proposed Cost				\$135,594				\$135,594
Total (Year One) Cost				\$135,594				\$135,594

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

High	Increase compensation for Asst. System Admin/Institutional Research to equitable level.	1	\$0	\$0	1	\$0	\$0	No
<p>Justification: Based on equity with other positions at Three Rivers and the need to ensure stability for a critical position, I am proposing a salary of \$52,000 for the Assistant System Administrator/Institutional Research position. I believe this is a position which requires unique knowledge, skills, effort and responsibilities and is of equal or greater value to the college than some professional staff positions currently with higher salaries. After talking with members of other Missouri community colleges in similar positions, I believe the current salary for this position is below the current market value. If I had to find a replacement for this position, it would require a substantial amount of work, time and money to train a replacement. In the end, we would still have to pay even more to attract a qualified replacement. This position was established in 2005 and Melanie was hired as my first and only assistant. Since that time the duties of this position have increased as well as the importance of this position to the college. As we move forward with more data driven decisions, the position and Melanie, will continue to become more valuable to the college in her role as the primary contact for Institutional Research and all state reporting including Key Performance Indicators. Melanie works closely with IR staff in other Missouri Community Colleges to ensure that data provided is accurate and consistent for all community colleges. She is highly respected within this group and has been approached recently by at least one community college asking her to apply for a similar position. Melanie is an invaluable member of my staff and is critical to the day-to-day mission of the college. One of Melanie's greatest strengths is her comprehensive knowledge of the Colleague software and how it integrates with the various educational and business functions of the college. She has become the expert for all processing and improvements in the Financial Aid department and they will readily admit that they cannot survive without her. Melanie has become the primary person for data retrieval queries and completes 90 percent of all requests for computer services. She is also the primary user liaison for departments using the Colleague software. Melanie is directly responsible for new workflows and the expansion of Image Now to other departments. I also think it is important that we invest in a worker who is loyal and dedicated to the success of Three Rivers. Melanie has been a loyal employee of the college for almost 15 years and has been a member of the System Administration department for the last 9 years. Melanie moved from a support staff position to a professional staff position and at that time she was not given credit for any of her 6 years of service in the support staff position. If she had been given these years of service, her current salary would be much closer to the amount I am requesting. It would take me years to train another person to effectively function in this position given her background in the Business Office and Melanie's years of experience with Colleague. I believe the compensation for this position is not equitable for the importance of the position to the college and to our mission. This is the fifth budget year that I have requested an increase for this position without approval. I feel that the additional responsibilities and worth of this position, to the college and my department, more than justify the need for additional compensation. My recommendation is to increase the base salary to \$52,000 which would require additional funding of \$5,875. Additional PPRS retirement and FICA would be \$851.00 and \$85.00 respectively, for a total personnel increase of \$6,811.00. I hope you will thoughtfully consider this request and I would welcome the chance to defend this in more detail if necessary.</p>								
Total (Year One) Enhanced Cost				\$0				

2014-2015 (Year One) Proposed

High	Kathy Richardson	1	\$74,556	\$74,556	1	\$74,556	\$74,556	No
<p>Justification: System Administrator</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Melanie Hamann	1	\$46,125	\$46,125	1	\$46,125	\$46,125	No
Justification: Assistant System Administrator								
Total (Year One) Proposed Cost				\$120,681				\$120,681
Total (Year One) Cost				\$120,681				\$120,681

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$19,642

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Additional PSRS for position wage increase	1	\$0	\$0	1	\$0	\$0	No
Justification: Needed for additional retirement if salary is increased.								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Melanie Hamann	1	\$7,760	\$7,760	1	\$7,672	\$7,672	No
Justification:								
High	Kathy Richardson	1	\$11,882	\$11,882	1	\$11,795	\$11,795	No
Justification:								
Total (Year One) Proposed Cost				\$19,642				\$19,467
Total (Year One) Cost				\$19,642				\$19,467

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Melanie Hamann Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Kathy Richardson Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$14,782				\$13,574
Total (Year One) Cost				\$14,782				\$13,574

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500203 FICA

Budget Amunt: \$669

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Additional MEDI FICA for position upgrade.	1	\$0	\$0	1	\$0	\$0	No
Justification: Needed for increased MEDI FICA if salary is increased.								
Total (Year One) Enhanced Cost				\$0			\$0	
2014-2015 (Year One) Proposed								
High	Melanie Hamann	1	\$669	\$669	1	\$669	\$669	No
Justification:								
High	Kathy Richardson	1	\$0	\$0	1	\$0	\$0	No
Justification: Note 1: Richardson is exempt from the medicare FICA because hire date prior to 1986.								
Total (Year One) Proposed Cost				\$669			\$669	
Total (Year One) Cost				\$669			\$669	

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510000 Office Supplies

Budget Amunt: \$1,445

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Monthly 5 Year Planner refill pages	2	\$14	\$28	2	\$14	\$28	No
	Justification: Calendar refill pages needed for scheduling.							
High	Copy Charges	1	\$100	\$100	1	\$100	\$100	No
	Justification: Copier charges for documents necessary for paper documentation.							
High	Paper	4	\$39	\$156	4	\$39	\$156	No
	Justification: Paper for routine business and reports.							
High	HP CP4005 color toner cartridge	4	\$99	\$396	4	\$99	\$396	No
	Justification: Replacement toner for printer used for printing FACT book and printing charts and graphs requiring color print.							
High	HP LTO 2 Ultrium 400GB data cartridges	6	\$40	\$240	6	\$40	\$240	No
	Justification: Tape cartridges for daily system backups.							
High	HP LTO Ultrium cleaning cartridge	1	\$85	\$85	1	\$85	\$85	No
	Justification: Cleaning cartridge for maintaining tape drive.							
High	HP P3015 printer toner cartridge	1	\$110	\$110	1	\$110	\$110	No
	Justification: Replacement toner for printer necessary for documentation and reports.							
High	HP P4015 printer toner cartridge	1	\$130	\$130	1	\$130	\$130	No
	Justification: Replacement toner for printer used for printing year-end tax forms.							
High	Miscellaneous office supplies	1	\$200	\$200	1	\$200	\$200	No
	Justification: Misc office supplies (pens, pencils, paper clips, file folders, staples, etc) needed for routine business.							
Total (Year One) Proposed Cost				\$1,445				\$1,445
Total (Year One) Cost				\$1,445				\$1,445

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Entrinsik Informer reporting software	1	\$37,840	\$37,840	1	\$37,840	\$37,840	No
<p>Justification: Colleague end-users have been asking for the ability to query the database and produce their own reports. This software will provide users with real-time direct access to multiple data sources providing end-users with a rich view of operational data to support up-to-the-moment decision making. Informer will allow end-users to create their own reports and dashboards, and evaluate their own analytics within the department. Some of the features of the new software include:</p> <p>Easy navigation and dynamic linking for reporting across multiple data sources. Intuitive web-based user interface with drag and drop, auto-complete capability and in-place editing. Ad-hoc data analysis Multiple export options including Excel, PDF and HTML with option to use LIVE Excel as interface to the data Schedule reports to run automatically Flexible and comprehensive user and group security</p> <p>The cost breakdown for Informer is:</p> <p>Informer software plus dashboards \$47,300 - \$9,460 (discount for purchasing both reporting & dashboards) \$37,840. Annual Maintenance \$7,568, this would be reoccurring cost after the first year. The first year maintenance fee is included in the initial purchase.</p> <p>Informer can be purchases without the dashboards for \$25,800 with annual maintenance fee \$5,160.</p> <p>NOTE: Ellucian also offers a reporting solution CROA. with an initial cost of \$45,000 and a reoccurring annual maintenance of \$11,320. This does not allow reporting from the live database, only from the ODS. The setup for CROA is much more complex than Informer and I have received reports from other school that it is not user friendly and more of an IT reporting solution.</p> <p>I would recommend that we do demo's of both products before actually purchasing. We need a solution that end-users feel they can be successful with.</p>								
High	FormPort Windows software	1	\$1,695	\$1,695	1	\$1,695	\$1,695	No
<p>Justification: The Business Office has requested the ability to print Purchase Orders as a PDF so they can email purchase orders to vendors. This solution would be a conversion of our existing FormPort Unix software to FormPort Windows. FP Windows creates and outputs documents just like our current FP Unix software. The enhancement with FP Windows is you can create purchase orders and print and/or create PDFs and e-mail. The forms that we designed previously with FormPort Unix can be moved to FP Windows without any redesign.</p> <p>See quote under Document Management.</p>								
Total (Year One) Enhanced Cost				\$39,535			\$39,535	
Total (Year One) Cost				\$39,535			\$39,535	

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510200 Outsourced Services

Budget Amunt: \$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Ellucian consulting and training	1	\$10,000	\$10,000	0	\$0	\$0	No
	<p>Justification: End-users identified a need for additional consulting and training from Ellucian on expanding functionality of existing Colleague software and best practices. Ellucian has prepared an Action Plan Roadmap based on the survey they conducted. They are recommending \$62,100 of consulting during the next year. Some of the consulting that our users have requested is already part of our in-house training plan for next year and I feel we will be able to deliver the training more effectively than Ellucian and at no cost to the institution. Some of the recommended consulting is the same consulting we did 3 years ago and I feel we need to further identify the problems before we throw more money at Ellucian consulting. I am recommending a total of \$10,000 of Ellucian consulting to be spent as needed after evaluating the needs of the areas requesting the training or consulting. This money would not be designated to any particular department and the money would not be spent if the training need is not identified. The consulting and training would be scheduled with Ellucian after a collaboration with user departments and Ellucian.</p> <p>Consulting cost: \$250.00 per hour, \$10,000 will give us 40 hours of consulting.</p>							
Total (Year One) Enhanced Cost				\$10,000				\$0
Total (Year One) Cost				\$10,000				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

Medium	Additional Colleague user licenses	4	\$2,552	\$10,208	1	\$19,069	\$19,069	No
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Justification: Additional colleague user licenses are needed because we continue to add personnel with access needed to the Colleague student information system and database. During the last 2 peak registration periods, we have hit our max number of concurrent user for a short period of time. When this happens, no additional users may access the system until a license becomes available. We currently have 56 user licenses. This will increase our total to 64 licenses which will put us at the maximum for a Tier 1 client. We will incur a significant increase in our maintenance when we move to the next tier. These are priced per license so we do not have to purchase all 8.

The cost are as follows:

Application Server Partner License	8 @ 517.00 = 4,136.00
Per User License	8 @ 1160.00 = 9,280.00
Ellucian License Total	13,416.00 - 1,342 (10% discount) = 12,074.00

Application Server Partner Maintenance	8 @ 90.00 = 720.00	This will be a reoccurring cost.
Per User Maintenance	8 @ 297.00 = 2,376.00	This will be a reoccurring cost.

RDBMS Users Partner License	8 @ 553.00 = 4,424.00	
RDBMS Users Partner Maintenance	8 @ 102.00 = 816.00	This will be a reoccurring cost.

NOTE from Ellucian:

The proposal includes 8 licenses with a 10% discount on the software. You need to sign it by May 30, and once received it will be executed on June 26th . The payment will be due in July 2014. The discount will not be offered after the May 30, 2014 deadline.

Please see remarks. KR

Total (Year One) Enhanced Cost				\$10,208			\$19,069	
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2014-2015 (Year One) Proposed

High	Annual Colleague (Ellucian)Software Maineneance	1	\$126,520	\$126,520	1	\$126,520	\$126,520	No
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Justification: Required to maintain Colleague software, regulatory updates and ongoing software enhancements. Cost looks significantly higher than last year because ECommerce Official Payment Maintenance and Security Smith Annual License have been moved from Partner fees to the Ellucian ESSA statement. These 2 items are approximately \$7,000. Maintenance is also increased because of new software purchased last year, with maintenance included in the cost. for the first year. This includes Student Planning \$16,250 and Projects Accounting \$4,210.

High	Colleague Application Server Partner Maintenance per user license	56	\$90	\$5,040	56	\$90	\$5,040	No
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Justification: Required application server partner maintenance fees for each user license.

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Unidata RDBMS per user license maintenance Justification: Ellucian database software maintenance for Unidata required for each user license.	56	\$102	\$5,712	56	\$102	\$5,712	No
High	SYNOPTIX per user license annual maintenance. Justification: Annual software license fee required for SYNOPTIX financial reporting software. Primarily used by the Finance Office staff.	5	\$874	\$4,370	5	\$874	\$4,370	No
High	HP-rp3440 server hardware support maintenance Justification: This is a mission critical piece of equipment with highly proprietary hardware and software. Failure of this system would result in severe disruption to college operations. This maintenance contract is the most economically feasible method to protect the college. Cost increase over last year because of additional CPU and memory added.	1	\$6,234	\$6,234	1	\$6,234	\$6,234	No
High	HP-UX operating system software maintenance. Justification: Required to maintain operating system software on server running Ellucian Colleague and to receive updates and technical support from HP.	1	\$2,430	\$2,430	1	\$2,430	\$2,430	No
High	Source4 annual software maintenance Justification: Required software maintenance fee for Source4 application and Form Port Developers Kit used for designing forms and changing signatures on checks,.	1	\$1,550	\$1,550	1	\$1,550	\$1,550	No
High	ROC Software - EasySpooler Output management maintenance Justification: Required to maintain output management software for server running student information system.	1	\$600	\$600	1	\$600	\$600	No
Total (Year One) Proposed Cost				\$152,456				\$152,456
Total (Year One) Cost				\$162,664				\$171,525

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510401 Travel - In State

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Travel for Institutional Data Coordinators meetings	5	\$200	\$1,000	2	\$200	\$400	No	
<p>Justification: Trips to Jefferson City are necessary for Three Rivers to be represented at Data Coordinator meetings for state reporting for MDHE, Complete College America, MCCA KPI performance funding, National Governors Association and other meetings as scheduled. These meetings are very valuable to help Three Rivers accurately comply with state and federal reporting requirements.</p>									
Total (Year One) Proposed Cost				\$1,000				\$400	
Total (Year One) Cost				\$1,000				\$400	

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	National Community College Benchmark Project membership	1	\$1,250	\$1,250	1	\$1,250	\$1,250	No
Justification: Annual subscription fee for membership in the National Community College Benchmark Project. This is now required by MDHE for benchmark data for KPI's. The NCCBP is also a powerful resource for institutional research and policy makers who desire to make informed decisions based on data that is stable, meaningful and comparable across institutions. The NCCBP provides more than 150 nationally accepted benchmarks ranging from student learning outcomes to community and workforce involvement to HR data.								
Total (Year One) Proposed Cost				\$1,250				\$1,250
Total (Year One) Cost				\$1,250				\$1,250

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510404 Professional Development

Budget Amunt: \$1,068

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	MidAir membership and annual conference	1	\$1,068	\$1,068	1	\$1,068	\$1,068	No
	<p>Justification: In an effort to improve institutional research, Three Rivers needs a membership in MidAir which is a regional organization of institutional researchers dedicated to improving and disseminating research of concern to institutions of higher education. Most all of the Missouri community colleges institutional research offices have a membership in MidAir and they attend the annual conference. MidAir serves institutional researchers from Missouri, Arkansas, Iowa, Kansas, Nebraska and Oklahoma.</p> <p>The annual conference this year focuses on several area that are of concern to Three Rivers. Sessions scheduled for this year's conference include:</p> <p>Missouri Reverse Transfer Initiative Tracking retention Visual analytics Developing enrollment forecast models Environmental Scanning and Forecasting to improve strategic planning</p> <p>Cost breakdown:</p> <p>Conference and dues \$150 Hotel 2 nights \$400 - Kansas City Missouri Mileage \$200 Meals per diem 3 days - \$318</p> <p>Total \$1068</p>							
				Total (Year One) Enhanced Cost			\$1,068	
				Total (Year One) Cost			\$1,068	

Detailed Budget Summary

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510904 Telephone

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone	1	\$250	\$250	1	\$250	\$250	No
Justification: To allow for communication with end users and outside vendors.								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$117,516

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Supplemental salary for Michael Barrett	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: To supplement Michael Barrett's DOL salary.							
High	Director Fire Science Training	1	\$35,641	\$35,641	1	\$35,641	\$35,641	No
	Justification: Convert PT position to FT 45000 base 7597 PSRS 7391 INS 653 FICA 25000 currently spent on PT position							
Total (Year One) Enhanced Cost				\$40,641				\$40,641
2014-2015 (Year One) Proposed								
High	Russell, Brenda C.	1	\$76,875	\$76,875	1	\$76,875	\$76,875	No
	Justification:							
Total (Year One) Proposed Cost				\$76,875				\$76,875
Total (Year One) Cost				\$117,516				\$117,516

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$36,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Driver for mobile training labs	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: Driver to transport mobile training labs to training sites.								
Total (Year One) Enhanced Cost				\$3,500				\$3,500
2014-2015 (Year One) Proposed								
High	Hood, Jennifer J.	1	\$32,620	\$32,620	1	\$32,620	\$32,620	No
Justification:								
Total (Year One) Proposed Cost				\$32,620				\$32,620
Total (Year One) Cost				\$36,120				\$36,120

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$238,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Instructor for classes utilizing the mobile trainin labs Justification: Instructor(s) for the mobile training lab.	1	\$5,000	\$5,000	0	\$0	\$0	Yes
High	Instructional staff/faculty Justification: Delivery of on-site instruction and training for employers.	1	\$5,000	\$5,000	0	\$0	\$0	Yes
Total (Year One) Enhanced Cost				\$10,000				\$0
2014-2015 (Year One) Proposed								
High	Adjunct salaries Justification: Adjunct salaries for additional courses as needed	1	\$228,000	\$228,000	1	\$227,873	\$227,873	Yes
Total (Year One) Proposed Cost				\$228,000				\$227,873
Total (Year One) Cost				\$238,000				\$227,873

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500104 Salaries - Overload

Budget Amunt: \$241,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Overload salaries	1	\$241,000	\$241,000	1	\$240,293	\$240,293	Yes
Justification: Overload salaries for additional CE and HPER classes as needed								
				Total (Year One) Proposed Cost			\$241,000	\$240,293
				Total (Year One) Cost			\$241,000	\$240,293

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$80,224

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Russell, Brenda C. Justification:	1	\$12,219	\$12,219	1	\$12,131	\$12,131	No
High	Adjunct Justification:	1	\$33,060	\$33,060	1	\$13,217	\$13,217	No
High	Overload Justification:	1	\$34,945	\$34,945	1	\$34,842	\$34,842	No
Total (Year One) Proposed Cost				\$80,224				\$60,190
Total (Year One) Cost				\$80,224				\$60,190

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,745

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hood, Jennifer J. Justification:	1	\$2,745	\$2,745	1	\$2,703	\$2,703	No
Total (Year One) Proposed Cost				\$2,745				\$2,703
Total (Year One) Cost				\$2,745				\$2,703

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hood, Jennifer J. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Russell, Brenda C. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$14,782				\$13,574
Total (Year One) Cost				\$14,782				\$13,574

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500203 FICA

Budget Amunt: \$10,411

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Russell, Brenda C. Justification:	1	\$1,115	\$1,115	1	\$1,115	\$1,115	No
High	Hood, Jennifer J. Justification:	1	\$2,495	\$2,495	1	\$2,495	\$2,495	No
High	Overload Justification:	1	\$3,495	\$3,495	1	\$3,484	\$3,484	No
High	Adjunct Justification: 1322 with PSRS+10459 for no PSRS	1	\$3,306	\$3,306	1	\$11,781	\$11,781	No
Total (Year One) Proposed Cost				\$10,411				\$18,875
Total (Year One) Cost				\$10,411				\$18,875

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510000 Office Supplies

Budget Amunt: \$6,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$6,500	\$6,500	1	\$5,000	\$5,000	No	
Justification: Office supplies for operations include but are not limited to pens, pencils, folders, labels, flash drives, copy paper, tablets, etc.									
Total (Year One) Proposed Cost				\$6,500				\$5,000	
Total (Year One) Cost				\$6,500				\$5,000	

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510005 Postage

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$500	\$500	1	\$400	\$400	No
Justification: Postage								
Total (Year One) Proposed Cost				\$500			\$400	
Total (Year One) Cost				\$500			\$400	

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510100 Equipment

Budget Amunt: \$10,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Equipment for HVAC program	1	\$5,000	\$5,000	1	\$3,000	\$3,000	Yes
Justification: Purchase equipment for HVAC program in Willow Springs								
High	Equipment for Plumbing and Electrical programs	1	\$5,000	\$5,000	1	\$3,000	\$3,000	Yes
Justification: Purchase equipment for plumbing and electrical programs in Willow Springs								
Total (Year One) Enhanced Cost				\$10,000				\$6,000
2014-2015 (Year One) Proposed								
High	Equipment	2	\$250	\$500	2	\$250	\$500	No
Justification: Replacement of old office chairs								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$10,500				\$6,500

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$5,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Auto Desk Licensing Fee	1	\$5,420	\$5,420	1	\$5,420	\$5,420	Yes
Justification: Annual licensing fee								
Total (Year One) Proposed Cost				\$5,420				\$5,420
Total (Year One) Cost				\$5,420				\$5,420

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510401 Travel - In State

Budget Amunt: \$8,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Travel to training sites	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p style="margin-left: 40px;">Justification: Cost of fuel for travel and generator for mobile training lab. Maintenance for mobile training lab.</p>								
				Total (Year One) Enhanced Cost			\$5,000	
2014-2015 (Year One) Proposed								
High	Travel to CTE meetings, CTCs, business visits, etc	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p style="margin-left: 40px;">Justification: Travel to MOACTE, CTE meetings, Area Technical Career Centers, business visits,, etc.</p>								
				Total (Year One) Proposed Cost			\$3,000	
				Total (Year One) Cost			\$8,000	

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510403 Membership & Dues

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PB Chamber membership	1	\$800	\$800	1	\$800	\$800	No
Justification: Transferred from Fine Arts. More appropriate for Career Ed Dean to be college member								
Total (Year One) Proposed Cost				\$800				\$800
Total (Year One) Cost				\$800				\$800

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510404 Professional Development

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	MOACTE Conference	1	\$750	\$750	1	\$750	\$750	No	
Justification: MOACTE, MCCA, and MCCTE Conferences									
				Total (Year One) Proposed Cost			\$750		
				Total (Year One) Cost			\$750		

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510500 Hospitality

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Meeting for Career Center Directors	1	\$150	\$150	1	\$150	\$150	No
Justification:								
				Total (Year One) Proposed Cost		\$150		\$150
				Total (Year One) Cost		\$150		\$150

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510501 Staff Meeting

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Division Meeting Justification: Fall and spring division meetings	1	\$150	\$150	0	\$0	\$0	No
High	Chairs Meetings and Curriculum Meetings Justification: Copies for Chairs' Meetings and curriculum meetings	1	\$0	\$0	1	\$0	\$0	No
Total (Year One) Proposed Cost				\$150				\$0
Total (Year One) Cost				\$150				\$0

Detailed Budget Summary

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510904 Telephone

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone charges	1	\$3,500	\$3,500	1	\$1,500	\$1,500	No
Justification:								
Total (Year One) Proposed Cost				\$3,500			\$1,500	
Total (Year One) Cost				\$3,500			\$1,500	

Detailed Budget Summary

Budget Account: Physical Education - Russell, Dr. Brenda

Account Number: 11-00-15525

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$113,526

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bess, Brian . Justification:	1	\$20,891	\$20,891	1	\$20,891	\$20,891	Yes
High	Bess, Gene . Justification:	1	\$29,904	\$29,904	1	\$29,904	\$29,904	Yes
High	Burkey, Robert S. Justification:	1	\$21,198	\$21,198	1	\$21,198	\$21,198	Yes
High	Childress, Jack L. Justification:	1	\$24,129	\$24,129	1	\$24,129	\$24,129	Yes
High	Walk, Jeff . Justification:	1	\$17,404	\$17,404	1	\$17,404	\$17,404	Yes
Total (Year One) Proposed Cost				\$113,526				\$113,526
Total (Year One) Cost				\$113,526				\$113,526

Detailed Budget Summary

Budget Account: Physical Education - Russell, Dr. Brenda

Account Number: 11-00-15525

GL Code: 500200 PSRS Retirement

Budget Amunt: \$18,528

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bess, Brian . Justification:	1	\$3,449	\$3,449	1	\$3,415	\$3,415	Yes
High	Bess, Gene . Justification:	1	\$4,765	\$4,765	1	\$4,730	\$4,730	Yes
High	Burkey, Robert S. Justification:	1	\$3,479	\$3,479	1	\$3,445	\$3,445	Yes
High	Childress, Jack L. Justification:	1	\$3,907	\$3,907	1	\$3,873	\$3,873	Yes
High	Walk, Jeff . Justification:	1	\$2,928	\$2,928	1	\$2,895	\$2,895	Yes
Total (Year One) Proposed Cost				\$18,528			\$18,358	
Total (Year One) Cost				\$18,528			\$18,358	

Detailed Budget Summary

Budget Account: Physical Education - Russell, Dr. Brenda

Account Number: 11-00-15525

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,246

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bess, Brian . Justification:	1	\$2,897	\$2,897	1	\$2,660	\$2,660	Yes
High	Bess, Gene . Justification:	1	\$2,957	\$2,957	1	\$2,715	\$2,715	Yes
High	Burkey, Robert S. Justification:	1	\$2,790	\$2,790	1	\$2,562	\$2,562	Yes
High	Childress, Jack L. Justification:	1	\$2,812	\$2,812	1	\$2,582	\$2,582	Yes
High	Walk, Jeff . Justification:	1	\$2,790	\$2,790	1	\$2,562	\$2,562	Yes
Total (Year One) Proposed Cost				\$14,246				\$13,081
Total (Year One) Cost				\$14,246				\$13,081

Detailed Budget Summary

Budget Account: Physical Education - Russell, Dr. Brenda

Account Number: 11-00-15525

GL Code: 500203 FICA

Budget Amunt: \$1,648

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bess, Brian . Justification:	1	\$303	\$303	1	\$303	\$303	Yes
High	Bess, Gene . Justification:	1	\$434	\$434	1	\$434	\$434	Yes
High	Burkey, Robert S. Justification:	1	\$308	\$308	1	\$308	\$308	Yes
High	Childress, Jack L. Justification:	1	\$350	\$350	1	\$350	\$350	Yes
High	238 Justification:	1	\$253	\$253	1	\$253	\$253	Yes
Total (Year One) Proposed Cost				\$1,648				\$1,648
Total (Year One) Cost				\$1,648				\$1,648

Detailed Budget Summary

Budget Account: Physical Education - Russell, Dr. Brenda

Account Number: 11-00-15525

GL Code: 510200 Outsourced Services

Budget Amunt: \$3,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PE Activity course costs Justification: Bowling = 2500 Golf = 1000	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
Total (Year One) Proposed Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$35,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Career Services Specialist	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No
Justification: Full Time Career Recruiter								
				Total (Year One) Proposed Cost			\$35,000	
				Total (Year One) Cost			\$35,000	

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$26,480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Gerecke, Samantha L.	1	\$26,480	\$26,480	1	\$26,480	\$26,480	Yes
Justification:								
				Total (Year One) Proposed Cost			\$26,480	
				Total (Year One) Cost			\$26,480	

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$115,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Eaton, Marsha J. Justification:	1	\$67,884	\$67,884	1	\$67,884	\$67,884	Yes
High	Hall, Nicole M. Justification:	1	\$47,595	\$47,595	1	\$47,595	\$47,595	Yes
Total (Year One) Proposed Cost				\$115,479				\$115,479
Total (Year One) Cost				\$115,479				\$115,479

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$24,947

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Eaton, Marsha J. Justification:	1	\$10,915	\$10,915	1	\$10,828	\$10,828	Yes
High	Hall, Nicole M. Justification:	1	\$7,973	\$7,973	1	\$7,886	\$7,886	Yes
High	Career Services Specialist Justification:	1	\$6,059	\$6,059	1	\$6,059	\$6,059	No
Total (Year One) Proposed Cost				\$24,947				\$24,773
Total (Year One) Cost				\$24,947				\$24,773

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,324

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Gerecke, Samantha L. Justification:	1	\$2,324	\$2,324	1	\$2,282	\$2,282	Yes
Total (Year One) Proposed Cost				\$2,324				\$2,282
Total (Year One) Cost				\$2,324				\$2,282

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Gerecke, Samantha L. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Eaton, Marsha J. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Hall, Nicole M. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Career Services Specialist Justification:	1	\$6,787	\$6,787	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$28,960				\$27,148
Total (Year One) Cost				\$28,960				\$27,148

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500203 FICA

Budget Amunt: \$4,208

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Eaton, Marsha J. Justification:	1	\$984	\$984	1	\$984	\$984	Yes
High	Gerecke, Samantha L. Justification:	1	\$2,026	\$2,026	1	\$2,026	\$2,026	Yes
High	Hall, Nicole M. Justification:	1	\$690	\$690	1	\$690	\$690	Yes
High	Career Services Specialist Justification:	1	\$508	\$508	1	\$508	\$508	No
Total (Year One) Proposed Cost				\$4,208			\$4,208	
Total (Year One) Cost				\$4,208			\$4,208	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	EMS Fisdap Membership	16	\$185	\$2,960	16	\$185	\$2,960	No
	Justification: This is a software package that allows students to take exams, track skills, log clinical hours, etc. Required for accreditation purposes. This is a fee that is charged to students through their course fees.							
High	EMS Disposable Medical Equipment	1	\$5,500	\$5,500	1	\$5,500	\$5,500	No
	Justification: Fee required to buy disposable equipment for training throughout the year. This fee is covered by student course fees. Increased budget related to higher anticipated enrollment and additional course sites.							
High	EMS Instructor Resources	1	\$500	\$500	1	\$500	\$500	No
	Justification: Fee to allow for purchase of new textbooks, etc. for new instructors in the program.							
High	Industrial Tech Replacement of Steel Survey Tapes	5	\$85	\$425	5	\$85	\$425	Yes
	Justification: Current steel tapes have been run over. One is broken others are scarred(blemished making it difficult to read some markings							
High	Industrial Tech Safety Vests for Surveying students	10	\$25	\$250	10	\$25	\$250	Yes
	Justification: Surveying students do the surveying labs in various parking lots on campus and are routinely exposed to the hazards associated with moving traffic. These vest are required to improve the student safety during these lab exercises.							
High	Industrial Tech Fiber Glass Leveling Rods Surveying	5	\$120	\$600	5	\$120	\$600	Yes
	Justification: Replacement of current wooden leveling rods to upgrade to current equipment in use in local industry. Current leveling rods are becoming worn and losing accuracy and more difficult to read.							
High	AG Curriculum Supplies Agriculture	1	\$935	\$935	1	\$935	\$935	Yes
	Justification: These are used to augment classroom curriculum & provide needed materials for support for the Ag Expo and other events.							
	AGRI 260 Horticulture supplies (pots, soil, fertilizer) \$ 75.00 AGRI 232 Feed Supplies \$ 50.00 AGRI 110 Soil Refill Supplies \$ 75.00 TRC FFA CDE supplies (poultry, awards, scantrons, plaques) \$300.00 (I add 1 new contest each year. This year we will do 7) Animal Science Color Classroom Manuals(printing) \$ 75.00 Meat & Floriculture Cards \$250.00 AGRI 122 Trees of MO books (6) \$ 50.00 AGRI 120 Plant Science Reference books (10) \$ 60.00							
High	Forestry Curriculum Materials	1	\$350	\$350	1	\$350	\$350	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
	Justification:							
	Trees of Missouri Pocket Guides (FRST 117) (10 * \$10.00)			\$100.00				
	Dry cleaning for fire suits (\$5.00 x 10 suits)			\$ 50.00				
	Forestry instructor Tom Oldham instructional supplies			\$ 100.00				
	topo's Maps etc.							
	Forestry instructor Pepper Martin instructional			\$ 100.00				
	maintenance and replacement of safety equipment & other equipment as required							
High	MLT Introduction to Laboratory Sciences Supplies	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
	Justification: Covered by student course fees							
High	Industrial Tech CAD Software Update	1	\$8,700	\$8,700	1	\$8,700	\$8,700	Yes
	Justification: Annual Software renewal used in numerous Classes in the Civil & Construction and Drafting Option of the Industrial Technology Department.							
	Autodesk = \$6800							
	Autodesk subscription (Semi perpetual)							
	Service contract *(will get annual upgrade thereafter)							
	Total in 2012/2013							
	Residential Design							
	Civil Design							
	Engineering Graphics							
	Technical Illustration							
	CAM							
	Solid works (Upgrade) =\$1900							
	Mechanical CAD							
	CAM							
	Technical Illustration							
High	Industrial Tech CAD & CAM Supplies	1	\$1,575	\$1,575	1	\$1,575	\$1,575	Yes
	Justification: Machineable Wax 10@\$75 = \$750							
	CAD Plotter Paper = \$200							
	Plotter Ink Cartridges 5@\$125 = \$625							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Nursing Skills Lab Supplies	1	\$7,000	\$7,000	1	\$5,000	\$5,000	No
	Justification: Covered by student course fees.							
High	Industrial Tech MAPS	1	\$200	\$200	1	\$200	\$200	Yes
	Justification: For the purchase of USGS Maps for use in GIS 110, GIS 220 and PHYS 150.							
High	Industrial Tech Sensors fo 4-Gas MSA monitor	4	\$250	\$1,000	4	\$250	\$1,000	Yes
	Justification: These are replacement sensors to be installed the the GAS detectors in use in the Environmental Occupational Health and Safety classes.							
	Costs for the sensor and shipping is estimated at \$250 per sensor x 4 sensors.							
	Total costs plus shipping is \$1000							
High	Industrial tech Renewal & upgrade fees for GIS Software	1	\$550	\$550	1	\$550	\$550	Yes
	Justification: This provides updates for ARCMAP Software & S/W extensions. It also provides access to all ESRI product support materials & services							
High	Industrial Tech Rockwell Software toolkit	1	\$200	\$200	1	\$200	\$200	Yes
	Justification: This provides access to support and training materials for both RSLogix 500 and RSLogix 5000 software programs							
	1 toolkit @\$200							
High	Industrial Tech GIS Software	1	\$1,600	\$1,600	1	\$1,600	\$1,600	Yes
	Justification: This is for the purchase of the software extensions for use with ESRI spatial Analst and Network Analyst software Extensions. These extensions are required in projects for 2 of the second year GIS classes for the ARCMAP S/W. This represents a 1 time charge and updates will occur as needed on an annual basis. The update costs are covered in 510211 account.							
High	Industrial Tech Software support for the LabVolt training units	1	\$900	\$900	1	\$900	\$900	Yes
	Justification: We are experiencing some minor problems with the labvolt software. This will provide software support and the upgrade to fix our current problem. After this year the upgrade will be an annual \$450 payment. These trainers are used in 2 courses in the manufacturing and Industrial systems technology.							
High	Fire Science high structure burn	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
	<p>Justification: Fire fighters who enter the program are required by the state of missouri to complete sucessfully the following evolutions per NFPA 1001-2008</p> <p>5.3.10* Attack an interior structure fire operating as a member of a team, given an attack line, ladders when needed personal protective equipment, tools, and an assignment, so the team integrity is maintained, the attack line is deployed for advancement, ladders are correctly placed when used, access is gained into the fire area, effective water application practices are used, the fire is approached correctly, attach techniques facilitate suppression given the level of the fire, hiddent fires are located and controlled, the correct body posture is maintained, hazards are recognized and managed, and the fire is brought under control.</p> <p>while this burn is included in the compliance burn our instructors feel that students in the firefighter I & II program should be allowed to practice in a live sturcture fire evolution at least once.</p> <p>The structured burn is contracted through an outside vendor who supplies all props, instructors, evaluators, etc.</p>							
High	Green Diesel equipment for	1	\$3,757	\$3,757	1	\$3,757	\$3,757	Yes
	<p>Justification: here are the prices you requested; Wheel Dolly \$398.66 / 3.5 floor jacks \$199.00 need 2 /spring brake chamber type 30/30 \$40.00 need 12 / Type 30 \$25.00 need 2 / parts cleaner \$52.00 ea. case need 5 /case of rags blue \$74.70 ea. need 8 cases /Hand Cleaner \$101.94 case (4 to a case) need 8 cases /Brake Cleaner 63.60 case need 8/ waiting for Cummins to give me the price for (1) ring Compressor/ (1) set of timing wedges for the isx. thank you, Alan McQueen</p>							
Total (Year One) Proposed Cost				\$40,702				\$38,502
Total (Year One) Cost				\$40,702				\$38,502

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	EMS Accreditation Workshop Travel for EMS	2	\$2,000	\$4,000	1	\$2,000	\$2,000	No
Justification: Required for CoAEMSP accreditation. Currently in the accreditation process with site visit planned during FY15.								
High	Nursing and Allied Health Shredder	1	\$1,500	\$1,500	0	\$0	\$0	No
Justification: Many documents require shredding per accreditation standards. Currently, we have to load documents and go across town to main campus to shred documents. This would provide access to a commercial shredder at our Center to increase security of these documents.								
High	Nursing Scanner	3	\$500	\$1,500	0	\$0	\$0	No
Justification: Faculty are required to document engagement with multiple forms that need scanned throughout the year. These scanners would provide the Coordinators with access to assist faculty in scanning documents throughout the year.								
Medium	Nursing Filing Cabinet	1	\$600	\$600	0	\$0	\$0	No
Justification: Current filing cabinet is broken and does not lock. New cabinet would provide security of documents as required by the regulatory and accrediting bodies for the program.								
High	Nursing J-Series Motion Batteries	10	\$150	\$1,500	5	\$150	\$750	No
Justification: Motion tablets used with simulators require these batteries. Our batteries are 3 years old and no longer hold a charge meaning we have to be near an outlet to run the simulaors defeating their wireless capability purpose.								
High	EMS Cot Mount for Ambulance	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Received a donated ambulance. Requires a cot mount to be able to secure a cot (stretcher) in the back of the ambulance for realism.								
High	EMS Stryker StairPro	1	\$1,650	\$1,650	0	\$0	\$0	No
Justification: This is a cot for a stairway. This will allow students the opportunity to use additional equipment that would be used in the event of evacuating via stairway.								
High	EMS Infant Crisis Manikin	1	\$1,475	\$1,475	1	\$1,475	\$1,475	No
Justification: Infant crisis manikin would allow paramedic students to practice skills for children in their laboratory prior to fieldwork.								
High	EMS Cricothyrotomy Simulator	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: This will allow our Paramedic students to have practice time with this skill prior to fieldwork.								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Nursing sikeston building Fax Machine	1	\$300	\$300	0	\$0	\$0	No
	Justification: Currently do not have a fax machine, use one in front office. Need a fax machine since we will now be on the third floor and confidential documents are sent via fax.							
High	Nursing Web Cams	12	\$80	\$960	0	\$0	\$0	No
	Justification: Webcams will allow for inter-department and inter-center communication to increase professional development and communication in the Nursing and Allied Health Department.							
High	Hands-On Computer Lab Supplies - Network Administration	1	\$5,000	\$5,000	1	\$1,000	\$1,000	Yes
	Justification: H. Kilbreath is requesting funding for various hands-on computer lab supplies. After meeting with the advisory committee, it was determined there were not enough hands-on activities to give students practical experience with IT software and hardware. In an effort to meet the need and request of the advisory committee, several Network Administration courses will have new projects infused into the curriculum. These projects will allow students to practice locating the appropriate component, removing and installing those components, and troubleshooting computer errors. This would be incorporated into courses such as, but not limited to: PC operating systems, computer diagnostics, network administration, advanced network administration, and/or internship. Items could be, but not limited to: computer and server processors, CMOS batteries, heat sinks, motherboards, memory, etc. These supplies would be used for classes offered on and off campus.							
High	Business National meetings and/or conferences	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: For Business Management and Accounting Technology faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to: Teachers of Accounting at Two Year Colleges (TACTYC) --Total of \$3,558 For T. Smith and C. Childress: includes registration fee (\$675), meals (\$284), rental car and fuel (\$350), parking (\$75), and lodging (\$600) = Grand Total: \$3,558. They are sharing hotel room and rental car expenditures. NOTE: This expenditures is based from the 2014 National Conference; the site for 2014 has not been determined yet. 6th Annual Quality Matters Conference on Quality Assurance in Online Learning -- \$5,575 This amount is for three BUS/ACCT instructors to attend this conference. The price breakdown per person is as follows: registration fee (\$585), meals (\$284), mileage to airport (\$168), air travel and luggage fees (\$500), parking (\$100) and lodging (\$600). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable. ACBSP National Conference & Regional Meeting -- \$6,083 This amount is for three BUS/ACCT instructors to attend this conference. The price breakdown per person is as follows: registration fee (\$550), meals (\$355), mileage to airport (\$168), air travel and luggage fees (\$500), parking (\$100) and lodging (\$800). NOTE: This expenditures is based from the 2014 National Conference; the site for 2015 has not been determined yet. Also, rental car, mileage, and/or hotel will be shared when applicable.							
High	IST Program recruitment -- marketing materials	1	\$1,000	\$1,000	0	\$0	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
	Justification: (Not sure what GL account this expense belongs to. Industrial Tech used 510101) Requesting funds to create and purchase various marketing materials such as, but not limited to: business cards, banners, posters, fliers, tablecloths (\$200), tabletop displays (\$1000), 8' display (\$1500), etc. These items will be used to promote the Network Administration and Information Systems Technology programs to high schools, career and technology centers, career fairs, job fairs, etc.							
High	IST Curriculum development -- supplies	1	\$2,000	\$2,000	1	\$500	\$500	No
	Justification: During the Network Administration review and restructure, new courses may be developed or current courses may be restructured which may result in additional supplies, software, or hardware. The needs will not be known until a Tech Review is completed and advisory committee has approved changes.							
High	IST Curriculum development -- software and/or hardware	1	\$1,000	\$1,000	0	\$0	\$0	No
	Justification: During the Network Administration review and restructure, new courses may be developed or current courses may be restructured which may result in additional supplies, software, or hardware. The needs will not be known until a Tech Review is completed and advisory committee has approved changes.							
High	IST Site visit to certification testing centers and/or academies	2	\$1,000	\$2,000	0	\$0	\$0	No
	Justification: This meets the requirements of Criterion 5.7.2 and 5.8 of the "ACBSP Standards and Criteria" for accreditation. Travel expenses for MST instructors to visit certification testing and training facilities to assess testing space, training laboratories, curriculum requirements, instructor training, and general guidance on implementing industry certifications and training into Network Admin curriculum. For instance: Moraine Valley Community College in Palos Hills, IL is the closest CISCO Academy that trains instructors and offers multiple certification exams and training courses. Black River Technical College in Pocahontas, AR offers certification exams and training courses in CompTIA and Microsoft but is not CISCO certified.							
High	Business Program recruitment -- marketing materials	1	\$1,000	\$1,000	0	\$0	\$0	No
	Justification: (Not sure what GL account this expense belongs to. Industrial Tech used 510101) Requesting funds to create and purchase various marketing materials such as, but not limited to: business cards, banners, posters, fliers, tablecloths (\$200), tabletop displays (\$1000), 8' display (\$1500), etc. These items will be used to promote the Business Management and Accounting Technology programs to high schools, career and technology centers, career fairs, job fairs, etc.							
High	Ind Tech Team Viewer ONline Meeting S/W	1	\$719	\$719	0	\$0	\$0	Yes
	Justification: To develop and maintain a connection with online students to enhance the learning experience.							
High	MLT Lockers	1	\$800	\$800	0	\$0	\$0	No
	Justification: Lockers to be placed in the MLT laboratory to allow for storage of personal items while in the laboratory setting. This will allow the laboratory to maintain OSHA compliance.							
High	Ind Tech Advertising	1	\$1,500	\$1,500	1	\$500	\$500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Justification: Development, printing and creating displays for marketing material for the following programs: Industrial Technology Options: Civil & Construction, Drafting, Manufacturing & Industrial Systems, and Power Plant GIS EOSH								
High	Ind Tech incorporate IR technologies	1	\$2,700	\$2,700	1	\$2,700	\$2,700	Yes
Justification: Infrared Technology is a fundamental component of detection of a heat signature in preventative maintenance through the examination of electrical contacts, motor bearings, and panel boards. It is also extensively used in doing and energy audit in commercial and residential buildings.								
High	Ind Tech complete replacement of analog oscilloscopes D101	6	\$550	\$3,300	6	\$550	\$3,300	Yes
Justification: The older analog scopes are failing at a rate of 1 to 2 a year, and have been replaced 2 or 3 at a time. this replacement will provide for the purchase of digital scopes that match the function and appearance of the digital oscilloscopes used in previous replacements.								
Total (Year One) Enhanced Cost				\$38,504			\$15,225	
2014-2015 (Year One) Proposed								
High	EMS Annual Fee for Accreditation	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
Justification: Annual fee for accreditation services.								
High	EMS Accreditation Fees-Site Visit	1	\$3,450	\$3,450	1	\$3,450	\$3,450	No
Justification: Required fee to allow for 2015 site visit for accreditation.								
High	LPN Resource Books	1	\$6,500	\$6,500	0	\$0	\$0	No
Justification: Resource books are provided by the program including a Drug Manual and Medical Terminology in a Flash. This is covered by student course fees.								
High	LPN Disposable Lab Supplies	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: used to purchase disposable supplies that are needed for laboratory skill acquisition. Covered by student course fees								
High	LPN Skills Laboratory Equipment/Supplies	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Still purchasing small items (under equipment budget limit) to outfit the new laboratory.								
High	LPN ATI Predictor Exam	40	\$60	\$2,400	32	\$60	\$1,920	No
Justification: ATI Predictor exam required for degree completion.								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	LPN Missouri State Board of Nursing Annual Fee Justification: Required annual fee per program.	1	\$200	\$200	1	\$100	\$100	No
High	LPN Advisory Board Meeting Justification: Required for program.	1	\$200	\$200	1	\$150	\$150	No
High	career classified advertising Justification: Career classified ads promote career technical programs in classified ads in Sunday newspaper in the region. These ads target those looking for jobs. Also promote application deadlines for healthcare programs. Stacie Campbell reports that calls increase significantly once ads run.	1	\$16,000	\$16,000	1	\$10,000	\$10,000	No
High	Nursing Student Nurses Association State Convention Justification: Required to travel faculty (one male, one female) to state convention with Student Nurses Association members.	2	\$800	\$1,600	2	\$800	\$1,600	No
High	MLT Hematology/Coagulation Justification: Supplies for the MDLB 118: Hematology and Coagulation course. Covered by Student course fees	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
High	MLT Critical Thinking DVD Justification:	1	\$200	\$200	1	\$200	\$200	No
High	MLT Microbiology Supplies Justification: Required for Clinical Microbiology course. Covered by student course fees	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
High	MLT Immunohematology Supplies Justification: Required supplies for immunohematology	1	\$15,000	\$15,000	1	\$13,000	\$13,000	No
High	MLT Image and Question Bank (KNOEMAN) Justification: Institutional cost to continue with images and question bank for students for classroom/laboratory learning.	1	\$995	\$995	1	\$995	\$995	No
High	MLT Microscope Repair Justification: Cleaning and small repair/calibration of laboratory microscopes	1	\$1,500	\$1,500	1	\$1,000	\$1,000	Yes
High	MLT Refill Kit for Blood Typing Justification: Need to replenish supplies in kit for blood typing.	1	\$100	\$100	1	\$100	\$100	No
High	MLT Danner Medical Justification: Fee for disposal of biohazard/sharps for department.	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MLT Advisory Committee	1	\$150	\$150	1	\$150	\$150	No
	Justification:							
High	MLT Software Fee/Year	1	\$500	\$500	1	\$500	\$500	No
	Justification: Fee per year to maintain laboratory software.							
High	MLT Lab Week Supplies	1	\$150	\$150	1	\$150	\$150	No
	Justification:							
High	MLT Accreditation Fee	1	\$1,735	\$1,735	1	\$1,735	\$1,735	No
	Justification: Accreditation fees, submitted in Perkins budget but a required fee.							
High	Nursing Recruitment	1	\$400	\$400	1	\$150	\$150	No
	Justification:							
High	Nursing ACEN Visit	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification:							
High	Fire Science Advertising	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
	Justification: This provides funding to create, print and distribute marketing materials for the firefighting program. this is required to meet the stated goal of the division to increase enrollment							
High	Fire Science Advisory Committee	2	\$150	\$300	2	\$75	\$150	No
	Justification: All career programs are required to hold advisory committee meetings with the service area partners. The committee members give valuable feedback to ensure the program will meet the current needs of community partners.							
High	Law Enforcement Advisory Committee	1	\$300	\$300	1	\$300	\$300	No
	Justification: provides a luncheon for the required advisory committee meeting for all career education programs.							
High	Business Collegiate DECA International Career Development Conference -- Business Management	1	\$1,940	\$1,940	1	\$1,940	\$1,940	No
	Justification: For Business Management and Accounting Technology faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to: Collegiate DECA International Career Development Conference -- Total of \$1,940 (For one instructor: registration fee (\$90), meals (\$200), air travel, airport shuttle and luggage fee (\$450), and lodging (\$1000). Mileage reimbursement of \$200.							
High	Nursing Individual Whiteboards	30	\$10	\$300	0	\$0	\$0	No
	Justification: Whiteboards for HESI examinations. The NCLEX-RN testing protocol allows students to use whiteboards for testing (no longer allows plain paper). This would allow us to further simulate the real testing environment and decrease students' anxiety.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Computer lab supplies -- Network Administration	2	\$2,500	\$5,000	1	\$2,000	\$2,000	No
	<p>Justification: NOTE: We began the process of infused more hands-on projects in Network Administration courses in FY14 per the request of the advisory committee. This budget item will allow us to maintain the supply we began last fiscal year.</p> <p>These are supplies required for purchase new or replace old computer parts needed to complete hands-on exercises. These are components that are under the \$200 minimum threshold for the Enhancement Grant. Examples of this component are, but not limited to, CMOS batteries, memory, video cards, network cable kit, network cabling ends, network cabling (CAT 5 (approx. \$90 per 1000' roll) and CAT 6 (\$400 per 1000' roll) etc. CAT 5 cabling will be used when teaching students how to terminate an end. CAT 6 cabling will be used when teaching students how to run internet cable for lab computers.</p>							
High	IST Advisory Meetings	1	\$900	\$900	1	\$900	\$900	No
	<p>Justification: Conduct advisory meetings to evaluate program effectiveness, program needs, and strengthen employer relationships. ----- Host two advisory meetings per semester for Information Systems Technology degree program. (Expense calculated at \$10 per person for 15 attendees for each meeting. \$150 x 2= \$300) -- Host two advisory meetings per semester for IST-Medical Billing & Coding and Network Administration degree programs. (Expense calculated at \$10 per person for 15 attendees for each meeting. \$150 x 4 = \$600) NOTE: Due to Network Administration restructure, this degree program will begin having its own advisory meetings to have detailed discussions relating to programmatic needs and changes. Also, due to specific changes to the IST-Medical Billing & Coding degree, there is a need to have separate advisory meetings.</p>							
High	Fire Science Equipment upgrade and additions	1	\$10,000	\$10,000	1	\$8,000	\$8,000	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Justification:								
	Item Description	Item Number	Justification	Exhibit	Total Cost			
	(One) 150' Z-Bag Drag Kit	N1818	Item will be used in the Vendor Rescue Direct search & rescue class. This item will be a training prop for water and structural collapse.	A	\$337.43			
	(One) R-N-R Short Haul Mechanical Advantage System	WSHS4-U40	Item will be a training prop Vendor Rock-N-Rescue used in Search & Rescue as well as Haz-Mat.	B	\$363.75			
	(One) K-12 Saw Ventilation/Rescue saw	K-12FD-PKG	This traing prop will be used Vendor The Fire Store in Firefighter I & II, Haz-Mat, Building const. and Search & Rescue.	C	\$2,138.73			
	(One) Ventilator Fan Positive pressure ventilation fan.	GG5010	This training prop will be Vendor The Fire Store used in Firefighter I & II and Haz-Mat.	D	\$2,316.86			
	(Two) Hand Pumps Nylon "Indian" Fire Hand pumps	190351	Training props for Firefighter I & II, also wildland firefighting.	E	\$474.98			
	(Two) Pike poles Zico I- Beam Poles	IBM-10	Traing props for Firefighter Vendor The Fire Storel & II, Haz-Mat and Search and Rescue.	F	\$388.42			
	(Two) Nozzles 1 1/2" TFT Nozzles	TFT-GF3D1S	Training prop for Firefighter Vendor The Fire Storel & II and Haz-Mat	G	\$1,237.50			
	(One) Gated Wye 2 1/2" X 1 1/2" X 1 1/2"	Gated Wye 272NL2500115001	Traing Prop for Firefighter Vendor The Fire Store I & II, Haz-Mat, Hydraulics and water.	H	\$307.48			
	(One) Nozzle 2 1/2" Automatic Nozzle	TFT-H-2VPGI	Training prop for firefighter I & II, Haz-Mat, and Hydraulics and water.	I	\$1,183.73			
	Miscellaneous items/costs		\$1251.12	Total Requests:	\$10,000			
Total (Year One) Proposed Cost					\$91,520		\$69,190	
Total (Year One) Cost					\$130,024		\$84,415	

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 510403 Membership & Dues

Budget Amunt: \$22,610

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Nursing Accreditation Commission for Education in Nursing Justification:	1	\$2,825	\$2,825	1	\$2,825	\$2,825	No
High	Nursing Southeast Missouri Area Health Education Justification:	1	\$800	\$800	1	\$800	\$800	No
High	Nursing National Organization for Associate Degree Nursing Justification:	1	\$600	\$600	1	\$600	\$600	No
High	Nursing Missouri League for Nursing Justification:	1	\$600	\$600	1	\$600	\$600	No
High	Nursing Missouri State Board of Nursing Justification:	1	\$200	\$200	1	\$200	\$200	No
High	Nursing Missouri Associate Degree Nursing Justification:	1	\$100	\$100	1	\$100	\$100	No
High	Nursing ACEN Site Visit for Renewal Justification: \$835 per site visitor per day (four days with four visitors)	1	\$13,360	\$13,360	1	\$13,360	\$13,360	No
High	Industrial Tech ACTE Memberships Justification: ACTE memberships are an essential part of networking with other Post Secondary and Secondary institutions. This organization is specific the goals and intent of our programs.	4	\$140	\$560	4	\$140	\$560	No
High	Industrial tech Membership Dues for National Society of Professional Engineers Justification: This provides a positive impressions on the faculty and staff with-in the Civil and Construction options providing networking opportunities. This further provides an avenue to stay current in the field of engineering.	1	\$325	\$325	1	\$325	\$325	No
High	Industrial Tech NFPA Justification: This is the membership fee to the NFPA Organization. this allows purchase of materials at reduced rates and provides access to some professional development webinars, literature, 7 Etc.	1	\$150	\$150	1	\$150	\$150	Yes
High	Industrial Tech National Safety Council	1	\$375	\$375	1	\$375	\$375	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Justification: This memberships provides access to data and statistics in the following Classes: EOSH 205 EOSH 116 EOSH 225 This data is an essential part of the EOSH program.								
High	Industrial Tech American Design Drafting Association	1	\$90	\$90	1	\$90	\$90	Yes
Justification: National association for the Computer Aided Desigh and Drafting Community. This will provide information about current state-of-the-art and trends in the drafting industry.								
High	Annual Accreditation Fee -- Accreditation Council for Business Schools and Programs (ACBSP)	1	\$1,075	\$1,075	1	\$1,075	\$1,075	No
Justification: ACBSP is a specialized accrediting organization that reviews the quality and integrity of business degree programs. These dues are needed to maintain accreditation within the business programs. The total accreditation fee is \$2,150 but the business budget and information systems technology budget is sharing this cost. This is an increase of \$200 from FY14.								
High	Membership dues -- Business Management & Accounting Technology	1	\$475	\$475	1	\$430	\$430	No
Justification: Maintain current memberships and establish new memberships for faculty for the purposes of networking, staying current with industry standards, and/or certifications. Memberships such as but not limited to: DECA -- \$30 (dues for M. Kirkman and J. Kropp \$15 each); MCCA -- \$45 (dues for M. Kirkman, J. Kropp, and C. Childress \$15 each); TACTYC -- \$100 (dues for T. Smith and C. Childress \$50 each); and MSCPA \$300 (dues for T. Smith and C. Childress \$150 each)								
High	IST Annual Accreditation Fee -- Accreditation Council for Business Schools and Programs (ACBSP)	1	\$1,075	\$1,075	1	\$1,075	\$1,075	No
Justification: ACBSP is a specialized accrediting organization that reviews the quality and integrity of business degree programs. These dues are needed to maintain accreditation within the business programs. The total accreditation fee is \$2,150 but the business budget and information systems technology budget is sharing this cost. This is an increase of \$200 from FY14.								
Total (Year One) Proposed Cost				\$22,610				\$22,565
Total (Year One) Cost				\$22,610				\$22,565

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 510404 Professional Development

Budget Amunt: \$39,655

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Nursing National Organization for Associate Degree Nursing Program Conference Justification: Professional Development is required per regulatory and accrediting bodies on a yearly basis. FY15 the NOADN Conference will be held in St. Louis, MO, so requesting additional faculty to travel as it will be more economical than future or past years.	2	\$2,000	\$4,000	2	\$2,000	\$4,000	No
High	Nurse Educator Travel-RN Faculty Justification: Large number of new faculty in the program. This conference will provide them with knowledge in several areas of nursing education. Require all new faculty to attend during their first few years. Requesting for three to travel this year to accommodate the large number of new faculty in the program.	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
High	Nurse Educator Conference-PN Travel Justification: Professional Development required per regulatory body. This conference provides information for the Practical Nursing faculty while remaining in state travel.	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
High	Nursing Faculty Resources Justification: Resources for nursing faculty including NCLEX-RN Review books, Nurse Education Consultant Image Books, etc.	1	\$4,000	\$4,000	0	\$0	\$0	No
High	Ind Tech Training on Survey Equipment Justification: Current best practices in surveying equipment and best practices have changed since the previous upgrade of surveying equipment. With a new instructor and clean slate this will provide the necessary information to improve and update the Surveying portion of the Industrial technology. This upgrade has been suggested by Advisory committee members. This upgrade will attract and retain students who are interested in pursuing the LSIT certification through the use of latest surveying technologies and techniques.	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Total (Year One) Enhanced Cost				\$15,500			\$11,500	

2014-2015 (Year One) Proposed

High	Ag Magazine & Periodicals Subscription Package Agriculture	1	\$236	\$236	1	\$236	\$236	Yes
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Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Justification: Subscription Package: for class projects and additional reading resources for curriculum.								
		Subscription - Feedstuffs	\$125.00					
		Subscription - The Horse	\$ 24.00					
		Subscription - Land & Water	\$ 25.00					
		Subscription - Agriculture Research	\$ 25.00					
		Subscription -Farm Show News	\$ 25.00					
		Subscription – Progressive Farmer	\$ 12.00					
		Total =	\$236					
High	AG Memberships & Dues	1	\$330	\$330	1	\$330	\$330	No
Justification: Membership in Professional Organizations								
		Southeast District Agriculture Teachers Assn. Dues \$ 30.00 (Dues cover the cost associated with four meetings during the academic year. Recruitment and advertising for Three Rivers. Collaborate with colleges in the field).						
		Missouri Postsecondary Agriculture Students Organization (MPASO) \$ 50.00 (This is the Missouri institutional part of the dues. By paying it, TRCC has access to the MPASO conference, contest, advisory committee, website and software materials which are used in AGRI 297 Agri-Internship).						
		Missouri Vocational Agriculture Teachers Association (MVATA) \$250.00 (All community colleges in the state offering agriculture programs maintain their membership even though DESE no longer requires it. S.E. Missouri high school ag teachers are very critical of those who do not maintain membership to the point of being called out for not belonging in public meetings. Not approving this request will result in negative publicity for Three Rivers.						
High	MLT CLEC Travel for Coordinator	1	\$2,500	\$2,500	0	\$0	\$0	No
Justification: Required travel for coordinator of program for accreditation. This was submitted for enhancement grant, but it is a required cost.								
High	MLT American Society of Microbiology	1	\$65	\$65	1	\$65	\$65	No
Justification:								
High	MLT American Association of Blood Bank	1	\$120	\$120	1	\$120	\$120	No
Justification:								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MLT American Society for Clinical Society Justification:	1	\$114	\$114	1	\$114	\$114	No
High	MLT Media Lab Justification: Allow for review for certification examination.	5	\$200	\$1,000	5	\$200	\$1,000	No
High	Nurse Tim Webinar Access Justification:	1	\$600	\$600	1	\$600	\$600	No
High	Ind Tech Text, DVD's, Webinars Justification: This reflects the purchase of textbooks, DVD's, Webinars/on-line training for the professional development of the 4 instructors in the Industrial Technology Program and GIS, DTEC, and EOSH. 4 instructors @\$500 per instructor.	4	\$200	\$800	4	\$200	\$800	Yes
High	Fire Science Fire fighters conference Justification: an annual Fire Department conference is held in Lucas Oil Stadium in Indianapolis, Fire instructors from around the world attend. Attending instrucors gain new skills and vendors from around the globe show off their wares. Colleges and trainers go each year to evaluate new training props, curriculum and network with other fire professionals.	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
High	Fire Science educational materials Justification: to provide the necessary funds for the purchase of DVD's, text or other learning materials needed to ensure quality education.	1	\$600	\$600	1	\$500	\$500	Yes
High	Law Enforcement National rifle Association Instructor membership Dues Justification: Provides access to latest information on current trends and usage of fire arms.	1	\$35	\$35	1	\$35	\$35	Yes
High	Local and State Meetings and/or conferences -- Business Management Justification: Collegiate DECA Fall Leadership Conference -- \$280 (For one instructor: includes registration fee, mileage, meals, and lodging.) Collegiate DECA State Career Development Conference -- \$280 (For one instructor: includes registration fee, mileage, meals, and lodging.)	2	\$280	\$560	2	\$280	\$560	No
High	Law Enforcement ACTE or equivalent Justification: Join the ACTE (or similar) to network with institutions that provide similar educational goals. This gives us the opportunity to determine trends and issue in these programs.	1	\$150	\$150	1	\$150	\$150	Yes
High	IST State and local meetings and/or conferences	1	\$2,125	\$2,125	1	\$1,500	\$1,500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
	<p>Justification: For Information Systems Technology and Network Administration faculty to attend national conferences for purposes of networking, program improvement, professional development, and student/faculty charter involvement. For opportunities such as, but not limited to:</p> <p>International Association of Administrative Professionals (IAAP) -- \$725 J. Becker will attend this conference. The price breakdown per person is as follows: registration fee (\$125), meals (\$100), mileage (\$100), and lodging (\$400). NOTE: These expenditures are based from the 2014 summer conference; the site for 2015 has not been determined yet.</p> <p>Phi Beta Lambda (PBL) State Conference -- \$1,400 Two IST instructors will attend this conference. The price breakdown per person is as follows: registration fee (\$200), meals (\$100), mileage (\$100), and lodging (\$300). NOTE: These expenditures are based from the 2014 summer conference; the site for 2015 has not been determined yet.</p>							
High	Membership dues -- Information Technology Systems & Network Administration	1	\$1,420	\$1,420	1	\$1,000	\$1,000	No
	<p>Justification: Maintain current memberships and establish new memberships for faculty for the purposes of networking, staying current with industry standards, and/or certifications. Memberships such as but not limited to:</p> <p>PBL -- \$60 (dues for J. Becker, T. Smith, and H. Kilbreath \$20 each); MCCA -- \$60 (dues for J. Becker, T. Smith, H. Kilbreath, and vacant position \$15 each); IAAP -- \$100 (dues for J. Becker); and MoACTE -- \$1,200 (dues for J. Becker, T. Smith, H. Kilbreath, and vacant position \$300 each)</p>							
High	National Conference	0	\$2,000	\$0	0	\$2,000	\$0	No
	Justification: National Organization for Associate Degree Nursing Programs Conference.							
High	Nurse Educator Institute	3	\$2,500	\$7,500	1	\$2,500	\$2,500	No
	Justification: Professional Development - RN instructors							
High	Nurse Educator Institute	2	\$2,500	\$5,000	1	\$2,500	\$2,500	No
	Justification: Professional Development - LPN instructors							
High	CLEC Conference	0	\$2,500	\$0	0	\$2,500	\$0	No
	Justification: Conference for MLT Coordinator							
High	MOACTE Conference	0	\$1,000	\$0	0	\$1,000	\$0	No
	Justification: Career Education Conference for Dean							
Total (Year One) Proposed Cost				\$24,155			\$13,010	
Total (Year One) Cost				\$39,655			\$24,510	

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 510500 Hospitality

Budget Amount: \$1,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	EMS Advisory Meetings	2	\$150	\$300	2	\$150	\$300	No	
Justification: Advisory meetings are required for program. Requesting two for this year related to upcoming accreditation site visit.									
High	Advisory Committee Meeting	1	\$150	\$150	1	\$150	\$150	No	
Justification:									
High	Industrial Technology Advisory Committee Meeting	2	\$150	\$300	2	\$150	\$300	No	
Justification: It is required to hold 1 - 2 advisory committee meetings annually. This budget to provide a luncheon for our industry partners.									
High	Advisory Meetings - Business Management & Accounting Technology	4	\$150	\$600	4	\$150	\$600	No	
Justification: Conduct advisory meetings to evaluate program effectiveness, program needs, and strengthen employer relationships. Host two advisory meetings per semester for Business Management & Accounting Technology degree programs. (Expense calculated at \$10 per person for 20 attendees for each meeting. \$200 x 4 = \$800)									
Total (Year One) Proposed Cost				\$1,350				\$1,350	
Total (Year One) Cost				\$1,350				\$1,350	

Detailed Budget Summary

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 530004 Indirect Cost

Budget Amunt: \$20,807

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	5% indirect cost	1	\$20,807	\$20,807	1	\$9,437	\$9,437	No
Justification: 10/13/14 - CSE reduced to balance grant total per Dr. Payne								
				Total (Year One) Proposed Cost			\$20,807	\$9,437
				Total (Year One) Cost			\$20,807	\$9,437

Budget Account: Enhancement Grant - Russell, Dr. Brenda

Account Number: 23-00-86001

GL Code: 510100 Equipment

Budget Amunt: \$73,571

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Enhancement Grant-Fonn Pippettes	12	\$250	\$3,000	12	\$250	\$3,000	No
Justification: Needed to ensure current technology in the laboratory for realism in training.								
High	Enhancement Grant-Lecturns	2	\$700	\$1,400	2	\$700	\$1,400	Yes
Justification: Would allow the two computer labs to function as classrooms to add to the volumen of classes we can offer at our Center. This would also allow for faculty/staff professional development to occur at more times based on additional functioning classroom space.								
High	Enhancement Grant-IV Trainers	4	\$700	\$2,800	4	\$700	\$2,800	No
Justification: IV skills trainers need replaced in the laboratory to provide students realistic low-fidelity trainers to practice IV skills on.								
High	Enhancement Grant-Rolling Table	1	\$800	\$800	1	\$800	\$800	Yes
Justification: Required for demonstration of skills in the freshmen classroom for NURS 116 and NURS 129 courses taught in this classroom.								
High	Enhancement Grant-Obstetrics Bed	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Justification: New building will be completed with a new laboratory. We will be purchasing a Noelle birthing simulator for this Center. The bed will allow for use of the simulator.								
High	Medication Cart	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Medication cart necessary for medication administration check-offs and practice in lab and simulation lab.								
High	Crash Cart	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Crash cart will allow students to practice code situations in the simulation laboratory.								
High	Dividing Curtains	6	\$500	\$3,000	6	\$500	\$3,000	No
Justification: Dividing curtains for new skills laboratory. Required to allow for multiple students practicing at the same time. Creates realistic environment.								
High	Functional Headwalls	2	\$2,500	\$5,000	2	\$2,500	\$5,000	No
Justification: Functional headwalls will allow students the opportunity to simulate oxygen administration, suction, and medical air administration.								
High	Functional Headwalls	3	\$2,500	\$7,500	3	\$2,500	\$7,500	No
Justification: Allows for students to provide hook-up to oxygen, suction, and medical air with no simulation action (i.e. no air flow or suction).								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Surveying Equipment Upgrade to current industry standards Justification: This is an upgrade to current industry standards by employers of our graduates.	5	\$1,500	\$7,500	5	\$1,500	\$7,500	Yes
High	Industrial Motor Controls Level 2 Justification: Sill attainment	4	\$1,995	\$7,980	0	\$0	\$0	Yes
High	Fluid SIM Pneumatic Upgrade V4-V5 Justification: Skill enhancement	1	\$728	\$728	1	\$728	\$728	Yes
High	Fluid SIM Hydraulic Upgrade V4-V5 Justification: Skill enhancement	1	\$728	\$728	1	\$728	\$728	Yes
High	Fluid SIM Pneumatic Upgrade Addition Justification: Skill enhancement	1	\$235	\$235	1	\$235	\$235	Yes
High	Fluid SIM Hydraulic Upgrade Addition Justification: Skill enhancement	1	\$235	\$235	1	\$235	\$235	Yes
High	Fluid SIM Hydraulics V5 Addition Justification: Skill attainment	6	\$470	\$2,820	0	\$0	\$0	Yes
High	Fluid SIM Pneumatics V5 Addition Justification: Skill attainment	6	\$470	\$2,820	0	\$0	\$0	Yes
High	PLC ladder logic training system Justification: Skill attainment	5	\$4,105	\$20,525	0	\$0	\$0	Yes
Total (Year One) Enhanced Cost				\$73,571			\$39,426	
Total (Year One) Cost				\$73,571			\$39,426	

Detailed Budget Summary

Budget Account: Enhancement Grant - Russell, Dr. Brenda

Account Number: 23-00-86001

GL Code: 510102 Software

Budget Amunt: \$12,228

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Automation Studio Schematic Capture and Simulation S/W	12	\$1,019	\$12,228	12	\$1,019	\$12,228	Yes
Justification: Add increased opportunities for students to integrate circuits across various technologies without the expense of purchasing expensive trainers. Workforce Development								
Total (Year One) Enhanced Cost				\$12,228				\$12,228
Total (Year One) Cost				\$12,228				\$12,228

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Enhancement Grant-Projectors	2	\$1,500	\$3,000	2	\$1,500	\$3,000	Yes
<p>Justification: Would allow for two more classrooms available for course instruction and computer labs with projectors at our Center.</p>								
High	Nursing Scanner	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Scanner for communication via office regarding student records and accreditation.</p>								
High	Apple tablet	2	\$610	\$1,220	2	\$610	\$1,220	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for Bring Your Own Device (BYOD) which is a new trend in the computer science industry that is rapidly being adopted by businesses throughout the United States, including Missouri. Three Rivers instructors would like to incorporate this concept into the curriculum and have requested equipment to research, develop, and test curriculum for this subject.</p> <ul style="list-style-type: none"> -- Instructors will participate in BYOD training and have requested tablets to research and develop the curriculum. -- Other devices needed for this research and develop could include smartphones, e-readers, and other electronic devices. <p>This hands-on approach to learning is currently not an option for students and may be incorporated into courses such as, but not limited to, PC operating systems, computer diagnostics, networking, and network security. Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								
High	Android tablet	1	\$599	\$599	1	\$599	\$599	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for Bring Your Own Device (BYOD) which is a new trend in the computer science industry that is rapidly being adopted by businesses throughout the United States, including Missouri. Three Rivers instructors would like to incorporate this concept into the curriculum and have requested equipment to research, develop, and test curriculum for this subject.</p> <ul style="list-style-type: none"> -- Instructors will participate in BYOD training and have requested tablets to research and develop the curriculum. -- Other devices needed for this research and develop could include smartphones, e-readers, and other electronic devices. <p>This hands-on approach to learning is currently not an option for students and may be incorporated into courses such as, but not limited to, PC operating systems, computer diagnostics, networking, and network security. Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Apple computer	1	\$1,199	\$1,199	1	\$1,199	\$1,199	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for Apple products. The current curriculum focuses on Windows operating systems and PCs. Students need to the opportunity familiarize themselves with various OS and computer systems because they will encounter them throughout their work experience. This is currently not an option for students and would be incorporated into courses such as, but not limited to: computer diagnostics, network administration and networking.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								
High	Apple laptop	1	\$849	\$849	1	\$849	\$849	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for Apple products. The current curriculum focuses on Windows operating systems and PCs. Students need to the opportunity familiarize themselves with various OS and computer systems because they will encounter them throughout their work experience. This is currently not an option for students and would be incorporated into courses such as, but not limited to: computer diagnostics, network administration and networking.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								
High	Monitor, touchscreens	4	\$699	\$2,796	4	\$699	\$2,796	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for touchscreen monitors to provide an opportunity for students to experience the newest technology, investigate how the systems operate and how their components compare to standard PCs. This is currently not an option for students and would be into courses such as, but not limited to: PC operating systems, computer diagnostics, networking, network administration, and/or internship.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								
High	Hard drives (20 GB)	10	\$600	\$6,000	10	\$600	\$6,000	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
	<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for additional computer systems to be used as barebones computer kits. Students will build computers from the "ground" up – from choosing the appropriate motherboard form factor to installing operating systems and application software to networking multiple computers together. We incorporated these hands-on activities in FY14 but will expand this experience with this grant cycle. Will be incorporated into courses such as, but not limited to: computer diagnostics, PC operating systems, network, network administration, and/or special projects. We will use some of these computers for classes held on the main campus and off-campus location(s).</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 							
High	Lab build PCs for MST116 - main campus	15	\$820	\$12,300	15	\$820	\$12,300	Yes
	<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for additional computer systems to be used as barebones computer kits. Students will build computers from the "ground" up – from choosing the appropriate motherboard form factor to installing operating systems and application software to networking multiple computers together. We incorporated these hands-on activities in FY14 but will expand this experience with this grant cycle. Will be incorporated into courses such as, but not limited to: computer diagnostics, PC operating systems, network, network administration, and/or special projects. We will use some of these computers for classes held on the main campus and off-campus location(s).</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 							
High	Lab build PCs for MST116 - off campus	10	\$820	\$8,200	10	\$820	\$8,200	Yes
	<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for additional computer systems to be used as barebones computer kits. Students will build computers from the "ground" up – from choosing the appropriate motherboard form factor to installing operating systems and application software to networking multiple computers together. We incorporated these hands-on activities in FY14 but will expand this experience with this grant cycle. Will be incorporated into courses such as, but not limited to: computer diagnostics, PC operating systems, network, network administration, and/or special projects. We will use some of these computers for classes held on the main campus and off-campus location(s).</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Computer system (wired & wireless capability, NIC, CD/DVD burner, min 2.0 GHz CPU power, 4 GB RAM)	10	\$875	\$8,750	10	\$875	\$8,750	Yes
	<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will used for classes held on the main campus and the other server will be used for classes offered off-campus.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 							
High	Dell Server PowerEdge R520 Server for w/RAM, CPU, Disk for 24 VMs and Server Clustering/Fault Tolerance	2	\$11,726	\$23,452	2	\$11,726	\$23,452	Yes
	<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will used for classes held on the main campus and the other server will be used for classes offered off-campus.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 							
High	Server Upgrades to existing R520 - Memory 16 GB 1600MHz Modules	6	\$270	\$1,620	6	\$270	\$1,620	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will be used for classes held on the main campus and the other server will be used for classes offered off-campus.

Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:

- Fill the need for a technical skills assessment.
- Create a more credible degree program.
- Create a more marketable and well-trained workforce.

High	Server Upgrades to existing R520 - Memory 32 GB 1333MHz Modules	6	\$900	\$5,400	6	\$900	\$5,400	Yes
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Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will be used for classes held on the main campus and the other server will be used for classes offered off-campus.

Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:

- Fill the need for a technical skills assessment.
- Create a more credible degree program.
- Create a more marketable and well-trained workforce.

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Server Upgrades to existing R520 - Processor Upgrades 2 Xeon E52450 8 Core	2	\$1,713	\$3,426	2	\$1,713	\$3,426	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will used for classes held on the main campus and the other server will be used for classes offered off-campus.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								
High	Server UPS for each server	2	\$2,457	\$4,914	2	\$2,457	\$4,914	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will used for classes held on the main campus and the other server will be used for classes offered off-campus.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								
High	MS Windows Server 2012 Datacenter Edition	1	\$6,155	\$6,155	1	\$6,155	\$6,155	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will be used for classes held on the main campus and the other server will be used for classes offered off-campus.

Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:

- Fill the need for a technical skills assessment.
- Create a more credible degree program.
- Create a more marketable and well-trained workforce.

High	48 Port Managed Switch	2	\$511	\$1,022	2	\$511	\$1,022	Yes
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Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will be used for classes held on the main campus and the other server will be used for classes offered off-campus.

Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:

- Fill the need for a technical skills assessment.
- Create a more credible degree program.
- Create a more marketable and well-trained workforce.

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Synology 15TB NAS - to Support Lab environments/VMs/and Disaster Recovery instruction (two required for replication)	2	\$1,999	\$3,998	2	\$1,999	\$3,998	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will used for classes held on the main campus and the other server will be used for classes offered off-campus.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								
High	Cisco Managed Switch for Lab and Training	2	\$1,630	\$3,260	2	\$1,630	\$3,260	Yes
<p>Justification: FY 15 ENHANCEMENT GRANT REQUEST -- This request is for servers. Students will build both a physical and virtual network system with this equipment. This is currently not an option for students and would be incorporated into courses such as, but not limited to: networking, network administration, advanced network administration class and/or special projects. In FY14, the college requested a server but it does not have the capacity for all hands-on activities needed for the program. We are requesting additional servers and additional memory for the server purchased in FY14. Of the two new servers, one will used for classes held on the main campus and the other server will be used for classes offered off-campus.</p> <p>Ultimately, all of these enhancements to the Network Administration program will help prepare students for nationally-recognized certification examinations. These certifications will accomplish three goals for the college:</p> <ul style="list-style-type: none"> -- Fill the need for a technical skills assessment. -- Create a more credible degree program. -- Create a more marketable and well-trained workforce. 								
Total (Year One) Enhanced Cost				\$98,660				\$98,660
Total (Year One) Cost				\$98,660				\$98,660

Budget Account: Enhancement Grant - Russell, Dr. Brenda

Account Number: 23-00-86001

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$543,231

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Enhancement Grant-Life-Pak Defibrillator Justification: Required for training paramedic students. Have an older model that was donated to the program, but it is out of compliance with training modules.	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No
Medium	Enhancement Grant-EMS Ambulance Simulator Justification: Would provide students with a realistic way to demonstrate driving competencies for ambulance. Students are not allowed to operate an ambulance due to insurance reasons. This would allow them to experience driving an ambulance to and from emergency situations.	1	\$94,500	\$94,500	1	\$94,500	\$94,500	No
High	Enhancement Grant-Intubation/EKG Simulator Justification: New Simulator would replace simulator that is four years old. New simulator would provide functions for Paramedic use including intubation and EKG monitoring that are not capable on current models.	1	\$57,925	\$57,925	1	\$57,925	\$57,925	No
High	Enhancement Grant-IV Simulator Justification: The simulator would provide students the opportunity to gain practice and experience starring IV's in the laboratory prior to clinical experience.	1	\$17,000	\$17,000	1	\$17,000	\$17,000	No
High	Cable network analyzer Justification: Current TIA568C standards require CAT6 & CAT6A cabling in network cabling. We currently do not have capability to test to the Cat 6 And Cat6A standards. This is an essential part of MST216 Structured Cabling Class.	1	\$10,950	\$10,950	0	\$0	\$0	Yes
High	upgrade Surveying equipment to current practices Justification: This will upgrade current classroom (surveying equipment) to current industry standards.	5	\$6,600	\$33,000	5	\$6,600	\$33,000	Yes
High	Upgrade of Surveying Equipment to current standards Justification: This is an upgrade to the Surveying Courses to include the technologies and best practices in use today. Current technologies implemented in the classroom are not in use in today's construction & surveying industries. This upgrade will bring our standards up to current technologies in use.	1	\$16,000	\$16,000	1	\$16,000	\$16,000	Yes
High	Model 7100 Motor Control Justification: Skill attainment	5	\$6,215	\$31,075	0	\$0	\$0	Yes
High	Model 532-SAS Justification: Skill attainment	5	\$15,119	\$75,595	0	\$0	\$0	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Robotics Training System	1	\$35,415	\$35,415	0	\$0	\$0	Yes
	Justification: Skill attainment							
High	CNC Trainer	1	\$41,213	\$41,213	0	\$0	\$0	Yes
	Justification: Skill attainment							
High	Robotics Training System	1	\$37,558	\$37,558	0	\$0	\$0	Yes
	Justification: Skill attainment							
Total (Year One) Enhanced Cost				\$490,231			\$258,425	
2014-2015 (Year One) Proposed								
High	Simulation Equipment	1	\$53,000	\$53,000	1	\$53,000	\$53,000	Yes
	Justification: Simulation equipment to be purchased as part of DRA grant							
Total (Year One) Proposed Cost				\$53,000			\$53,000	
Total (Year One) Cost				\$543,231			\$311,425	

Detailed Budget Summary

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advisor Stipend	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Advisor - Mairead Ryan-Anderson								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Detailed Budget Summary

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 500200 PSRS Retirement

Budget Amunt: \$218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advisor Stipend	1	\$218	\$218	1	\$218	\$218	No
Justification: Advisor - Mairead Ryan-Anderson								
				Total (Year One) Proposed Cost			\$218	
				Total (Year One) Cost			\$218	

Detailed Budget Summary

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 500203 FICA

Budget Amunt: \$22

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advisory Stipend	1	\$22	\$22	1	\$22	\$22	No
Justification: Advisor - Mairead Ryan-Anderson								
				Total (Year One) Proposed Cost			\$22	
				Total (Year One) Cost			\$22	

Detailed Budget Summary

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 510000 Office Supplies

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Induction Supplies and Gifts	1	\$250	\$250	1	\$250	\$250	No
	Justification: Justification: Membership in Phi Theta Kappa is recognized at two Induction ceremonies per year – one in the spring and one in the fall. Student Government Association (SGA) helps defray much of the cost of the induction ceremonies supplies. Additional funding is needed to buy items such as participant gifts, candles and office supplies. The Induction ceremonies are important in that they celebrate student achievement, and make the community aware of both Phi Theta Kappa and TRC.							
High	Key Honors Stoles	1	\$300	\$300	1	\$300	\$300	No
	Justification: Justification: All-Missouri scholarship winners are recognized at the Student Excellence awards and receive the Honors stole in recognition of their achievement. Phi Theta Kappa members who walk in commencement are encouraged to purchase PTK's Key Honors stoles as part of their graduation regalia. Members who cannot afford the stoles may be allowed to borrow stoles from the PTK advisor. Recognition of student achievement is an important component of PTK's mission							
High	Medallions for Chapter Officers	1	\$150	\$150	1	\$150	\$150	No
	Justification: Justification: In recognition of the leadership and hard work of chapter officers who conduct Phi Theta Kappa chapter meetings, organize the bi-yearly induction ceremonies, the Honors in Action project and community activities. Rewarding chapter officers helps to encourage and promote participation in the TRC chapter of PTK.							
Total (Year One) Proposed Cost				\$700				\$700
Total (Year One) Cost				\$700				\$700

Detailed Budget Summary

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 510400 Travel - Out of State

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Phi Theta Kappa Leadership Conference Justification: Justification: Attending this spring conference will help the chapter and members to be develop relationships with other PTK members from the region. In addition, participation will help the chapter to earn the five-star recognition. This conference is held in different locations throughout the region, as yet to be announced.	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
High	Phi Theta Kappa Honors in Action Conference Justification: Justification: Attending this fall conference will help the chapter to be more active in leadership development activities of PTK and also will help the chapter to be able to earn the five-star recognition, one of the overarching goals of the TRC chapter of PTK. This conference is held in different locations throughout the region, as yet to be announced. Two will attend.	2	\$500	\$1,000	2	\$500	\$1,000	No
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Detailed Budget Summary

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

GL Code: 510401 Travel - In State

Budget Amunt: \$1,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	PTK Academic Team Award Banquet	1	\$700	\$700	1	\$700	\$700	No	
	Justification: Justification: Banquet costs for the following to attend the PTK All-Missouri Academic Team awards luncheon: 2 faculty/staff 2 winning students 3 guests for each student (Hosted by MCCA).								
High	PTK Academic Team Awards Ceremony –faculty	1	\$300	\$300	1	\$300	\$300	No	
	Justification: Justification: Funds to cover travel expenses and per diem for meals for two faculty/staff to attend the PTK Academic Team Awards Ceremony in Jefferson City. (Hosted by MCCA).								
High	PTK Academic Team Awards Ceremony -students	1	\$600	\$600	1	\$600	\$600	No	
	Justification: Justification: \$600 will allow each of two Three Rivers College students who attend the awards ceremony to cover the travel expenses to Jefferson City. The amount will cover the mileage to Jefferson City of the two students and their guests.								
Total (Year One) Proposed Cost				\$1,600				\$1,600	
Total (Year One) Cost				\$1,600				\$1,600	

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$45,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Increase Full-Time Library Director Salary	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: "The estimated annual mean wage for librarians in colleges and universities was \$51, 550, and for those in junior colleges, \$53,510. " Source: Facts on File. Ferguson's Career Guidance Center (online), entry # 11, "Librarian". MO Community Colleges - Jefferson College (Hillsboro) -\$61,400 Mineral Area College (Park Hills) - Salary is based on experience, but they try to start in mid \$50,000 range. State Fair College (Sedalia) - Current library director makes \$44,000.</p>								
Total (Year One) Enhanced Cost				\$10,000			\$0	
2014-2015 (Year One) Proposed								
High	Director of Libraries	1	\$35,000	\$35,000	1	\$36,000	\$36,000	Yes
<p>Justification:</p>								
Total (Year One) Proposed Cost				\$35,000			\$36,000	
Total (Year One) Cost				\$45,000			\$36,000	

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$110,711

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pickens, Derek S. Justification:	1	\$23,580	\$23,580	1	\$23,580	\$23,580	No
High	Library Outreach Coordinator Justification:	1	\$23,000	\$23,000	1	\$23,000	\$23,000	No
High	Ward, Stacey P. Justification:	1	\$37,374	\$37,374	1	\$37,374	\$37,374	No
High	Young, Deborah W. Justification:	1	\$26,757	\$26,757	1	\$26,757	\$26,757	No
Total (Year One) Proposed Cost				\$110,711				\$110,711
Total (Year One) Cost				\$110,711				\$110,711

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,597

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Increase annual salary for full-time library director Justification:	1	\$1,450	\$1,450	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,450				\$0
2014-2015 (Year One) Proposed								
High	Director of libraries Justification:	1	\$6,147	\$6,147	1	\$6,204	\$6,204	No
Total (Year One) Proposed Cost				\$6,147				\$6,204
Total (Year One) Cost				\$7,597				\$6,204

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$9,622

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pickens, Derek S. Justification:	1	\$2,125	\$2,125	1	\$2,083	\$2,083	No
High	Library Outreach Coordinator Justification:	1	\$2,083	\$2,083	1	\$2,043	\$2,043	No
High	Ward, Stacey P. Justification:	1	\$3,071	\$3,071	1	\$3,029	\$3,029	No
High	Young, Deborah W. Justification:	1	\$2,343	\$2,343	1	\$2,301	\$2,301	No
Total (Year One) Proposed Cost				\$9,622				\$9,456
Total (Year One) Cost				\$9,622				\$9,456

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$36,955

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Director of Libraries Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Pickens, Derek S. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Library Outreach Coordinator Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Ward, Stacey P. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Young, Deborah W. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$36,955				\$33,935
Total (Year One) Cost				\$36,955				\$33,935

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500203 FICA

Budget Amunt: \$9,123

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Increase annual salary for full-time library director. Justification:	1	\$145	\$145	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$145			\$0	
2014-2015 (Year One) Proposed								
High	Pickens, Derek S. Justification:	1	\$1,804	\$1,804	1	\$1,804	\$1,804	No
High	Library Outreach Coordinator Justification:	1	\$1,760	\$1,760	1	\$1,760	\$1,760	No
High	Director of Libraries Justification:	1	\$508	\$508	1	\$508	\$508	No
High	Ward, Stacey P. Justification:	1	\$2,859	\$2,859	1	\$2,859	\$2,859	No
High	Young, Deborah W. Justification:	1	\$2,047	\$2,047	1	\$2,047	\$2,047	No
Total (Year One) Proposed Cost				\$8,978			\$8,978	
Total (Year One) Cost				\$9,123			\$8,978	

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510000 Office Supplies

Budget Amunt: \$5,560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Library Material Processing Supplies	1	\$2,860	\$2,860	1	\$2,500	\$2,500	No
	Justification: Includes book jackets, book glue, book labels, security strips, DVD cases, etc.							
High	General Office Supplies	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
	Justification: Includes pens, tape, paper clips, staples, pads, basic cleaning supplies, etc.							
High	Printing Supplies	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
	Justification: Includes the cost of toner and paper for office and vend print.							
Total (Year One) Proposed Cost				\$5,560				\$4,500
Total (Year One) Cost				\$5,560				\$4,500

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510005 Postage

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$900	\$900	1	\$900	\$900	No
<p style="margin: 0;">Justification: Supports the library's interlibrary loan (ILL) operations and funds the mailing of overdue and billed item notices. The cost of postage has increased, and we need to stay current with the increase.</p>								
Total (Year One) Proposed Cost				\$900				\$900
Total (Year One) Cost				\$900				\$900

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510102 Software

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Adobe Pro Licenses	4	\$100	\$400	0	\$100	\$0	No
<p style="margin-left: 40px;">Justification: To purchase Adobe Pro Software for 4 computers to create and alter pdf's when needed for flyers, library marketing and other library needs.</p>								
Total (Year One) Proposed Cost				\$400				\$0
Total (Year One) Cost				\$400				\$0

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Laptop Cases	9	\$20	\$180	9	\$20	\$180	No	
Justification: Laptop cases to protect faculty/staff laptops when checked out.									
High	Hard Laptop Case	1	\$80	\$80	1	\$80	\$80	No	
Justification: To protect faculty/staff laptops when they are checked out.									
High	Camcorder and Tripod	1	\$200	\$200	1	\$200	\$200	No	
Justification: Camcorder and Tripod for filming Library Literacy Sessions to put online. This would benefit off-campus students who cannot come into the library for instruction on how to access library materials.									
High	DVD Resurfacing/Repair Machine	1	\$140	\$140	1	\$140	\$140	No	
Justification: To repair dvds that are skipping due to scratches or damage. This would save the library in dvd reorder/replacement expense.									
High	Miscellaneous Technology Equipment	1	\$500	\$500	0	\$0	\$0	No	
Justification: To purchase miscellaneous technology equipment such as program software, additional laptop cases for faculty/staff laptops, etc.									
Total (Year One) Proposed Cost				\$1,100				\$600	
Total (Year One) Cost				\$1,100				\$600	

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510200 Outsourced Services

Budget Amunt: \$27,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MOBIUS	1	\$24,500	\$24,500	1	\$24,500	\$24,500	No
<p>Justification: This fee covers the cost of the library's enrollment in MOBIUS with a 6% increase for FY 14/15. It includes our integrated library system software and the cost of weekly Summon record uploads. It allows students, faculty and staff to borrow materials from 68 MOBIUS libraries, over 300 libraries in Colorado, and 250 libraries covered by the Amigos network in the Southwest United States.</p>								
High	Online Computer Library Center	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: This fee covers the cost of the library's access to an interlibrary loan software interface, cataloging software and record access.</p>								
Total (Year One) Proposed Cost				\$27,000				\$27,000
Total (Year One) Cost				\$27,000				\$27,000

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$90

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Presenter Gifts	3	\$30	\$90	0	\$0	\$0	No
<p>Justification: The library works with community partners when presenting programs. The majority of presenters are private citizens who volunteer their time and expertise to offer unique and informative programs to members of the Three Rivers College community. The requested funds would cover the cost of a small gift as a way to thank presenters who have volunteered their time to present programs at the library.</p>								
Total (Year One) Proposed Cost				\$90				\$0
Total (Year One) Cost				\$90				\$0

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510302 Advertising

Budget Amunt: \$1,698

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Banned Books Week	1	\$250	\$250	0	\$0	\$0	No
	<p>Justification: Banned Books Week (BBW) is an annual event celebrating the freedom to read and the importance of the First Amendment. Held during the last week of September, Banned Books Week highlights the benefits of free and open access to information while drawing attention to the harms of censorship by spotlighting actual or attempted bannings of books across the United States. During this week, the library has displays of banned books. The funding being requested covers the cost of BBW outreach supplies, display materials and programs.</p>							
High	National Library Week	1	\$500	\$500	0	\$0	\$0	No
	<p>Justification: Every April, the Rutland Library joins the American Library Association and other libraries across the United States in a celebration that highlights the important role that libraries play in the community. The staff of the Rutland Library offers a variety of programs and events designed to educate students about the services offered at the library and entice students unfamiliar with the library to stop in and check it out. This is also the time when the library releases its annual Student Library User Survey. The funding being requested covers the cost of outreach supplies, display materials, programs and incentives.</p>							
High	Posters	4	\$12	\$48	0	\$0	\$0	No
	<p>Justification: Posters allow members of the library team to advertise the many programs and activities the library participates in every year.</p>							
High	Celebrations: 2 Events for Finals and 4 Special Programs	6	\$150	\$900	1	\$700	\$700	No
	<p>Justification: The library regularly provides snacks and treats for students during Finals Week as a way of lending support, and wishing them "good luck". In addition, we would like to have up to four (4) programs during the year to celebrate such events as authors' birthdays, publishing events, or historical/current events happenings. All programs are designed to draw attention to the library's services, and to encourage reading and research.</p>							
Total (Year One) Proposed Cost				\$1,698				\$700
Total (Year One) Cost				\$1,698				\$700

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510401 Travel - In State

Budget Amunt: \$4,290

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Missouri Library Association Conference Justification: This annual conference offers a variety of seminars concerning both local and state library issues. The seminars are designed to offer an opportunity to learn new skills, collaborate with other librarians and bring information back that can be applied immediately.	2	\$700	\$1,400	0	\$0	\$0	No
High	MOBIUS Annual Conference Justification: This conference, with a heavy technology theme, provides opportunities for library staff to learn new skills and collaborate with colleagues on the issues affecting libraries today. MOBIUS usually pays for half of conference costs.	2	\$600	\$1,200	2	\$600	\$1,200	No
High	MOBIUS Committee Meeting Justification: Meetings are generally held once per quarter.	4	\$300	\$1,200	0	\$0	\$0	No
High	Off-Campus Center Visit Justification: Staff should visit the college's off-campus centers on a regular basis to ensure that center employees and students are familiar with library services and the wide range of resources available to them.	14	\$35	\$490	14	\$35	\$490	No
Total (Year One) Proposed Cost				\$4,290			\$1,690	
Total (Year One) Cost				\$4,290			\$1,690	

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	American Library Association Institutional Membership	1	\$400	\$400	1	\$300	\$300	No	
Justification: Covers the cost of the library's institutional membership in the American Library Association. Membership benefits include free resources, free planning tools, discounts on library materials and training opportunities.									
High	Amigos Institutional Membership	1	\$500	\$500	1	\$500	\$500	No	
Justification: Covers the cost of the library's institutional membership in Amigos. Membership is required for interlibrary loan services and also provides for heavy discounts on databases.									
High	Missouri Library Association (MLA)	1	\$250	\$250	1	\$250	\$250	No	
Justification: Covers the cost of the library's institutional membership in the MLA. Membership benefits include free resources, free planning tools, discounts on library materials and training opportunities.									
Total (Year One) Proposed Cost				\$1,150				\$1,050	
Total (Year One) Cost				\$1,150				\$1,050	

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510404 Professional Development

Budget Amunt: \$240

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Webinars	8	\$30	\$240	4	\$30	\$120	No
Justification:		Continuing education is a high priority for staff. In addition to their readings and participation in state and regional library associations, webinars are a great way to stay abreast of current library developments. While many webinars are free of charge, some do require nominal fees to participate. This budget allowance would provide for those opportunities.						
Total (Year One) Proposed Cost				\$240				\$120
Total (Year One) Cost				\$240				\$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Academic OneFile	1	\$3,148	\$3,148	1	\$3,148	\$3,148	No
	Justification: Basic source for peer-reviewed, full-text articles from journals and reference sources. With extensive coverage of the physical sciences, technology, medicine, social sciences, the arts, theology, literature and other subjects.							
High	Britannica Online with Annals of American History	1	\$1,435	\$1,435	1	\$1,435	\$1,435	No
	Justification: Britannica Online is the virtual representation of the highly regarded Encyclopedia Britannica. This resource increases access by allowing users to search for entries virtually. Additionally, the user friendly features of the website assist users in finding the information they need quickly. Annals of American History provides a year-by-year documentary of American thought and action. It contains works by more than 1,500 authors who made and analyzed American history through their speeches, writings, memoirs, poems, and interviews.							
High	Credo Reference	1	\$2,900	\$2,900	1	\$2,900	\$2,900	No
	Justification: Offers more than 700 highly-regarded reference titles including encyclopedias, dictionaries, biographies, quotations, bilingual dictionaries, and much more.							
High	ebrary	1	\$9,500	\$9,500	0	\$0	\$0	No
	Justification: ebrary is a great opportunity for the library to more than triple its collection and also familiarize users with using eBooks as a resource. Essential for distance education students.							
High	Facts-on-File	1	\$1,910	\$1,910	1	\$1,910	\$1,910	No
	Justification: Facts-on-File: This family of databases will support learning objectives for a variety of courses by providing students and faculty access to thousands of subject entries, primary sources, images and videos, general and topic-specific timelines, biographies, maps and charts, and more.							
High	Films Media Group: Career & Technical Education Collection	1	\$2,210	\$2,210	1	\$2,210	\$2,210	No
	Justification: This streaming video resource provides users access to thousands of videos covering a wide variety of subjects including technical education, career and job search training, family and consumer sciences, and guidance and counseling.							
High	Films Media Group: Humanities & Social Science Collection	1	\$5,500	\$5,500	1	\$5,500	\$5,500	No
	Justification: This streaming video resource provides users access to thousands of videos covering a wide variety of humanities and social science topics.							
High	Global Road Warrior Database	1	\$650	\$650	1	\$650	\$650	No
	Justification: This comprehensive reference source provides critical information for business travel, telecommunications and the business culture.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	GREENR	1	\$2,700	\$2,700	1	\$2,700	\$2,700	No
	Justification: Provides information from organization, and country portals form research centers around issues covering energy systems, health care, agriculture, climate change, population, and economic development. Includes authoritative analysis, academic journals, news, case studies, legislation, conference proceedings, primary source documents, statistics, and rich multimedia.							
High	JSTOR Arts & Sciences Collections: I and II	1	\$2,750	\$2,750	1	\$2,750	\$2,750	No
	Justification: JSTOR provides access to a wide selection of journals aimed primarily at the humanities and social sciences. This resource will provide users with access to millions of articles. Another faculty favorite for peer-reviewed journal articles uncluttered by the filler that clutters more "popular" databases.							
High	Newsbank	1	\$5,900	\$5,900	1	\$5,600	\$5,600	No
	Justification: Newsbank: Access World News National Collection, Access Broadcast Transcripts, Access Military, Government & Defense, and Access Newswires. The resources in this collection can be applied to almost any subject matter since they deal with both current and historic events.							
High	OVID Nursing	1	\$7,700	\$7,700	1	\$7,700	\$7,700	No
	Justification: A collection of nursing journals including the required American Journal of Nursing. A cost-effective online nursing information solution geared toward the curriculum of 2-year nursing programs.							
High	Opposing Viewpoints in Context	1	\$2,551	\$2,551	1	\$2,551	\$2,551	No
	Justification: Opposing Viewpoints Resource Center is a premier resource covering current social issues. It brings together all the information that's needed to fully understand an issue and helps to develop critical thinking and information literacy skills by assisting students with researching, analyzing, and organizing various types of data for research assignments, persuasive essays, and debates.							
High	Plunkett Research Online	1	\$3,225	\$3,225	1	\$2,995	\$2,995	No
	Justification: This online information tool offers access to the full-text of Plunkett's highly-regarded industry almanacs, plus regular updates and added data and features, including the ability to search and export vital data for reports and mail merge. Value-packed subscriptions may include organization-wide access by business schools, libraries, corporations and universities. This is an essential tool for students conducting business research.							
High	Resources for College Libraries (RCL)	1	\$4,500	\$4,500	1	\$4,255	\$4,255	No
	Justification: Resources for College Libraries is a joint venture product created by the Association of College and Research Libraries (ACRL) and Bowker, a leading provider of evaluative bibliographic content. Both of these organizations are highly regarded in the library community and their product, RCL, is the foremost list of essential print resources for academic libraries. RCL features information on more than 75,000 titles in 117 subjects. It will allow the library to refine and build the physical collection through a process of continual analysis and replacement.							
High	Springshare (Libguides/LibAnswers)	1	\$4,500	\$4,500	1	\$4,500	\$4,500	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
	Justification: LibGuides/LibAnswers enables the distribution of library content and services in a straightforward and user friendly design 24/7. It has the ability to create and update one-stop resource sites that can assist users with finding and using research tools and resources. Additionally, easy integration with courseware systems and social media networks connects academic resources to patrons wherever they are. It also includes an affordable reference (ask-a-librarian) platform with a built-in knowledge base –that allows for 24/7 reference service, while saving both time and money. Users search the knowledge base of answered questions and the auto-suggest feature points them to the right answer before they even finish typing their question. If they can't find what they need users can submit their own questions, so the knowledge base grows as new questions are answered. The product includes email, text messaging and real time chat reference services. This resource also serves as our database gateway.							
High	Summon	1	\$19,500	\$19,500	1	\$19,500	\$19,500	No
	Justification: Summon is a discovery tool that enables a familiar Google style search box experience of the full breadth of content found in library collections. The college has signed a three year contract for this resource. The contract expires on November 30, 2015.							
High	General One File	1	\$2,105	\$2,105	1	\$2,105	\$2,105	No
	Justification: This resource is one of the most popular used at Rutland Library. Containing millions of full-text articles, this is a one-stop source for a wide range of topics in business, current events, economics, education, environmental issues, health care, humanities, law, literature, art, politics, science, social science, technology, and sports.							
High	eMO eBooks	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: To continue enrollment in the MOBIUS ebook collection. Essential for distance learning students.							
Total (Year One) Proposed Cost				\$84,684				\$74,409
Total (Year One) Cost				\$84,684				\$74,409

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Consumer Reports	1	\$32	\$32	1	\$32	\$32	No
Justification: Provides students with access to a wide range of reviews on products.								
High	Daily American Republic	1	\$132	\$132	1	\$132	\$132	No
Justification: Supports a variety of programs by providing access to local news and current events.								
High	Discover	1	\$33	\$33	0	\$0	\$0	No
Justification: Supports the Science department.								
High	Ebony	1	\$20	\$20	0	\$0	\$0	No
Justification: Provides access to a wide range of articles on topics important to African Americans.								
High	Entertainment Weekly	1	\$66	\$66	0	\$0	\$0	No
Justification: Requested by students.								
High	Esquire	1	\$31	\$31	0	\$0	\$0	No
Justification: Provides students with access to a wide range of articles dealing with current events and general topics of interest.								
High	Farm Journal	1	\$30	\$30	1	\$30	\$30	No
Justification: Supports the Agriculture program.								
High	Field & Stream	1	\$22	\$22	0	\$0	\$0	No
Justification: Provides students with access to a wide range of articles dealing with the environment and outdoor sports								
High	Game Informer	1	\$22	\$22	0	\$0	\$0	No
Justification: Requested by students.								
High	Humanist	1	\$30	\$30	1	\$30	\$30	No
Justification: Requested by students.								
High	Infection & Immunity	1	\$172	\$172	1	\$172	\$172	No
Justification: Supports the Med Tech program.								
High	Jet	1	\$38	\$38	1	\$38	\$38	No
Justification: Provides access to a wide range of articles on topics important to African Americans.								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Journal of Clinical Microbiology	1	\$174	\$174	1	\$174	\$174	No
	Justification: Supports the Med Tech program.							
High	Laboratory Medicine	1	\$171	\$171	1	\$171	\$171	No
	Justification: Supports the Med Tech program.							
High	Library Journal	1	\$175	\$175	1	\$175	\$175	No
	Justification: Supports the professional development of library team members.							
High	Motor Trend	1	\$11	\$11	0	\$0	\$0	No
	Justification: Provides students with access to a wide range of articles dealing with current events concerning the topic of automobiles.							
High	National Geographic	1	\$45	\$45	1	\$45	\$45	No
	Justification: Provides students with access to a wide range of articles dealing with world cultures, travel and current events.							
High	New Yorker	1	\$77	\$77	0	\$0	\$0	No
	Justification: Provides students with access to a wide range of articles dealing with current events and news analysis.							
High	O Magazine	1	\$31	\$31	0	\$0	\$0	No
	Justification: Provides students with access to a wide range of articles dealing with current events and general topics of interest.							
High	Parents	1	\$18	\$18	1	\$18	\$18	No
	Justification: Provides students with access to a wide range of articles dealing with current events and topics of general interest to parents.							
High	Physician's Desk Reference (PDR) for Nonprescription Drugs	1	\$72	\$72	1	\$72	\$72	No
	Justification: Supports the Nursing program.							
High	People	1	\$128	\$128	1	\$128	\$128	No
	Justification: Provides students with access to a wide range of articles dealing with current events and entertainment analysis.							
High	Physician's Desk Reference	1	\$115	\$115	1	\$115	\$115	No
	Justification: Supports the Nursing program.							
High	Prevention	1	\$25	\$25	1	\$25	\$25	No
	Justification: Provides students with access to a wide range of articles dealing with health and topics of general interest.							
High	Progressive Farmer	1	\$25	\$25	0	\$0	\$0	No
	Justification: Supports the Agricultural program.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Reason	1	\$25	\$25	0	\$0	\$0	No
Justification: Provides students with access to a wide range of articles dealing with political analysis and current events.								
High	Rolling Stone	1	\$44	\$44	1	\$44	\$44	No
Justification: Provides students with access to a wide range of articles dealing with current entertainment trends and topics of interest.								
High	School Library Journal	1	\$150	\$150	1	\$150	\$150	No
Justification: Supports the Teacher Education program.								
High	Self	1	\$20	\$20	0	\$0	\$0	No
Justification: Provides students with access to a wide range of articles dealing with current events and general interest topics.								
High	Sports Illustrated	1	\$100	\$100	1	\$100	\$100	No
Justification: Provides students with access to a wide range of articles dealing with sports.								
High	Success	1	\$40	\$40	0	\$0	\$0	No
Justification: Requestd by Dr. Stephenson.								
High	Surgical Technologist	1	\$57	\$57	1	\$57	\$57	No
Justification: Supports the Med Tech program.								
High	Teaching Young Children	1	\$33	\$33	1	\$33	\$33	No
Justification: Supports the Early Childhood Development program.								
High	Time	1	\$85	\$85	1	\$85	\$85	No
Justification: Provides students with access to a wide range of articles dealing with current events and news analysis.								
High	USA Today	1	\$250	\$250	1	\$250	\$250	No
Justification: Provides students with access to a wide range of articles dealing with current events and news analysis.								
High	Vanity Fair	1	\$33	\$33	0	\$0	\$0	No
Justification: Provides students with access to a wide range of articles dealing with current events and general interest topics.								
High	Vital Signs	1	\$33	\$33	0	\$0	\$0	No
Justification: Supports the Science department.								
High	Wired	1	\$27	\$27	1	\$27	\$27	No
Justification: Provides students with access to a wide range of articles dealing with technology.								
High	Journal of Environmental Health	1	\$150	\$150	1	\$150	\$150	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
	Justification: Provides students with access to information about air quality, drinking water, food safety and protection, hazardous materials/toxic substances management, institutional environmental health, occupational safety and health, terrorism and all-hazards preparedness, vector control, wastewater management, and water pollution control/water quality.							
High	Mother Earth News	1	\$22	\$22	0	\$0	\$0	No
	Justification: Provides students with information regarding gardening, DIY projects, renewable energy, etc.							
High	Psychology Today	1	\$20	\$20	1	\$20	\$20	No
	Justification: Provides students with access to information pertaining to commentary, research, and news regarding all aspects of human behavior.							
High	Economist	1	\$145	\$145	1	\$145	\$145	No
	Justification: Provides students with access to information pertaining to international news, politics, business, finance, science, technology and the connections between them. Supports the Business program.							
High	State of the World	1	\$40	\$40	0	\$0	\$0	No
	Justification: Provides students with information on world-wide issues and current events.							
High	Clinical Microbiology Reviews	1	\$140	\$140	1	\$140	\$140	No
	Justification: Supports the Nursing and Med Tech programs.							
High	Reference Shelf	1	\$300	\$300	0	\$0	\$0	No
	Justification: Provides students with information on issues affecting modern society.							
Total (Year One) Proposed Cost				\$3,409				\$2,558
Total (Year One) Cost				\$3,409				\$2,558

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510602 AV Materials

Budget Amunt: \$7,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	DVD Films	150	\$50	\$7,500	100	\$50	\$5,000	No
<p>Justification: Audiovisual materials play an important role in assisting visual, auditory and kinesthetic learners grasp key concepts. Additionally, the library has seen a significant increase in the amount of requests by faculty and students for audiovisual materials to support learning objectives. The level of funding being requested will allow the library to grow the current DVD collection and better support the wide range of subjects being taught at Three Rivers College. Please note that the cost of DVDs varies widely and that the price per item supplied is an average price.</p>								
Total (Year One) Proposed Cost				\$7,500				\$5,000
Total (Year One) Cost				\$7,500				\$5,000

Detailed Budget Summary

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 550007 Library Books

Budget Amunt: \$25,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Books	500	\$50	\$25,000	500	\$50	\$25,000	No
<p>Justification: Printed and electronic books continue to play an important role in helping learners grasp key concepts. Additionally, the library continues to work on replacing out-of-date material with newer, more relevant material. The level of funding being requested will allow the library to better support the wide range of subjects being taught at Three Rivers College. Please note that the cost of books varies widely and that the price per item supplied is an average price.</p>								
Total (Year One) Proposed Cost				\$25,000				\$25,000
Total (Year One) Cost				\$25,000				\$25,000

Detailed Budget Summary

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$398,978

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Casey, Amanda F. Justification:	1	\$37,000	\$37,000	1	\$37,000	\$37,000	Yes
High	Cowan, Jason M. Justification:	1	\$36,364	\$36,364	1	\$36,364	\$36,364	Yes
High	Lewis, Carol S. Justification:	1	\$64,378	\$64,378	1	\$64,378	\$64,378	Yes
High	Poor, William M. Justification:	1	\$36,364	\$36,364	1	\$36,364	\$36,364	Yes
High	Rivetti, Andrew F. Justification:	1	\$48,239	\$48,239	1	\$48,239	\$48,239	Yes
High	Samuell, Tiechera . Justification:	1	\$40,931	\$40,931	1	\$40,931	\$40,931	Yes
High	Sanders, Mark J. Justification:	1	\$51,099	\$51,099	1	\$51,099	\$51,099	Yes
High	Snell, Gregory . Justification:	1	\$40,018	\$40,018	1	\$40,018	\$40,018	Yes
High	Ward, Sandra . Justification:	1	\$44,585	\$44,585	1	\$44,585	\$44,585	Yes
Total (Year One) Proposed Cost				\$398,978				\$398,978
Total (Year One) Cost				\$398,978				\$398,978

Detailed Budget Summary

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$67,497

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Casey, Amanda F. Justification:	1	\$6,437	\$6,437	1	\$6,349	\$6,349	Yes
High	Cowan, Jason M. Justification:	1	\$6,344	\$6,344	1	\$6,257	\$6,257	Yes
High	Lewis, Carol S. Justification:	1	\$10,407	\$10,407	1	\$10,319	\$10,319	Yes
High	Poor, William M. Justification:	1	\$6,344	\$6,344	1	\$6,257	\$6,257	Yes
High	Rivetti, Andrew F. Justification:	1	\$8,066	\$8,066	1	\$7,979	\$7,979	Yes
High	Samuell, Tiechera . Justification:	1	\$7,007	\$7,007	1	\$6,919	\$6,919	Yes
High	Sanders, Mark J. Justification:	1	\$8,481	\$8,481	1	\$8,393	\$8,393	Yes
High	Snell, Gregory . Justification:	1	\$6,874	\$6,874	1	\$6,787	\$6,787	Yes
High	Ward, Sandra . Justification:	1	\$7,537	\$7,537	1	\$7,449	\$7,449	Yes
Total (Year One) Proposed Cost				\$67,497				\$66,709
Total (Year One) Cost				\$67,497				\$66,709

Detailed Budget Summary

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$66,519

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Casey, Amanda F. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Cowan, Jason M. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Lewis, Carol S. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Poor, William M. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Rivetti, Andrew F. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Samuell, Tiechera . Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Sanders, Mark J. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Snell, Gregory . Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Ward, Sandra . Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$66,519				\$61,083
Total (Year One) Cost				\$66,519				\$61,083

Detailed Budget Summary

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 500203 FICA

Budget Amunt: \$5,783

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Casey, Amanda F. Justification:	1	\$537	\$537	1	\$537	\$537	Yes
High	Cowan, Jason M. Justification:	1	\$527	\$527	1	\$527	\$527	Yes
High	Lewis, Carol S. Justification:	1	\$933	\$933	1	\$933	\$933	Yes
High	Poor, William M. Justification:	1	\$527	\$527	1	\$527	\$527	Yes
High	Rivetti, Andrew F. Justification:	1	\$699	\$699	1	\$699	\$699	Yes
High	Samuell, Tiechera . Justification:	1	\$593	\$593	1	\$593	\$593	Yes
High	Sanders, Mark J. Justification:	1	\$741	\$741	1	\$741	\$741	Yes
High	Snell, Gregory . Justification:	1	\$580	\$580	1	\$580	\$580	Yes
High	Ward, Sandra . Justification:	1	\$646	\$646	1	\$646	\$646	Yes
Total (Year One) Proposed Cost				\$5,783				\$5,783
Total (Year One) Cost				\$5,783				\$5,783

Detailed Budget Summary

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Confluence Literary Journal	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No	
Justification: Total costs of publication, promotion, honoraria, and contest entry for Three Rivers College's student/faculty/staff literary journal, "Confluence."									
High	Books & Instructional aids for faculty	1	\$250	\$250	1	\$200	\$200	Yes	
Justification: To maintain and enhance instructional practices.									
High	Media resources for classrooms	1	\$250	\$250	1	\$200	\$200	Yes	
Justification: DVDs, audio recordings, software, music and video downloads for classroom instructional usage.									
Total (Year One) Proposed Cost				\$2,500				\$1,900	
Total (Year One) Cost				\$2,500				\$1,900	

Detailed Budget Summary

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510400 Travel - Out of State

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Out-of-state professional development conferences for two faculty members	1	\$1,000	\$1,000	0	\$0	\$0	Yes
<p>Justification: We have a number of out-of-state professional development opportunities that arise throughout the year that we are not aware of prior to or during the budget process. With this in mind, we are requesting that these funds be allocated so that if and when an opportunity presents itself for up to two department faculty members to enhance their performance in the classroom with innovative strategies and techniques for improving student learning and retention, they will be able to request attendance accordingly. The estimated cost is \$1000 for each conference, which is based on a 2-3 day out-of-state conference and would include hotel, travel, meals, and conference registration.</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510401 Travel - In State

Budget Amunt: \$4,016

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	MRADE Conference attendance for Amanda Casey	1	\$702	\$702	1	\$702	\$702	No
	<p>Justification: Date: October 1-3, at the Lodge of the Four Seasons in Lake of the Ozarks</p> <p>Cost: Travel, 366 miles round-trip = \$205 3 day per-diem = \$138 \$95.00 Registration (through August 1; \$115.00 after 8/1/14) \$40.00 Pre-Conference Workshop \$224.00 – MRADE Room Rate, Traditional Room</p> <p>Sessions at the 2014 MRADE Conference will focus on resources, tools, strategies, goals, innovations in transitional education. The Pre-Conference Event will be a workshop on implementing transitional education redesign and policy changes at the institutional level.</p>							
High	Amanda Casey—consult with Reading Specialist at STLCC	1	\$214	\$214	1	\$214	\$214	Yes
	<p>Justification: At the 2013 MRADE Conference, Christine Padberg, Assistant Professor/Reading Faculty Lead, presented her findings on digital literacy in the transitional reading classroom after a semester-long sabbatical. I've been in contact with Ms. Padberg through email and telephone, and she has already been very helpful in sending resources to consider in our redesign.</p> <p>Cost: Travel, 300 miles round-trip = \$168 1 day per-diem = \$46</p> <p>Reading and evaluating electronic print requires a different set of strategies than what students have traditionally used. I feel that staying abreast as to what is and should be taught at the transitional level is very important in increasing student learning. Providing students with a "digital toolbox" of resources – skills and strategies – would assist in improving successful student completion and improve course retention.</p>							
High	Allow faculty member to attend in-state conference	1	\$0	\$0	1	\$0	\$0	Yes
	<p>Justification: We have a number of professional development opportunities that arise throughout the year that we are not aware of prior to or during the budget process. With this in mind, we are requesting that these funds be allocated so that if and when an opportunity presents itself for a faculty member to enhance their performance in the classroom with innovative strategies and techniques for improving student learning and retention, they will be able to request attendance accordingly. The estimated cost is based on a 2-3 day in-state conference and would include hotel, travel, meals, and conference registration.</p>							
Total (Year One) Enhanced Cost				\$916				\$916

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	WRITE Conference travel expenses for adjunct instructors	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
	Justification: As an incentive to attend the "required" WRITE conference sponsored by the English department in August 2014, we would like to offer to those who attend a reimbursement of their mileage costs. Assuming that all adjunct faculty members teaching in the English department attend, the cost for travel reimbursement would be \$2,655.52, at the rate of \$0.56 per mile. We do not expect that all adjuncts will actually attend, and we will only reimburse the cost of mileage for those who attend and who choose to complete the necessary paperwork for mileage reimbursement. It is also likely that some who travel farther distances will carpool together, and we will encourage that. But this budgeted amount would cover the unlikely event that everyone attends. This conference will provide important information and training for our department adjuncts that will focus much of its attention on the changes mandated by the Title III course redesign to Transitional Reading classes, continued refinement of Transitional Writing, and upcoming changes to ENGL 111.							
High	Service Region Travel	1	\$800	\$800	1	\$400	\$400	Yes
	Justification: Travel throughout the service region, including visits by department chair and faculty members to off-campus sites to visit adjuncts or conduct other business; travel-related expenses for faculty traveling to distance ITV locations to hold classes.							
High	Travel to HS/Center Spanish classes	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: Andrew Rivetti needs to travel to his off-campus Spanish classes at dual-credit HS sites and the Three Rivers off-campus centers. Mr. Rivetti states that "meeting students in person is essential in dual-credit and ITV courses." He also states, "I need to travel at the end of the semester to hear oral exams." Cost estimate is based on visiting nine sites over the course of two semesters in a college vehicle.							
High	Sigma Kappa Delta trip to Ft. Leonard Wood, MO	1	\$500	\$500	1	\$500	\$500	No
	Justification: Funds to cover members of Sigma Kappa Delta to travel to Ft. Leonard Wood to deliver books to armed service personnel. This worthy service project provides books to the USO and grants the participating students a meaningful opportunity to learn more about how the armed forces words in the state of Missouri. The trip also allows them to take a walking tour of the John B. Mahaffey Museum and a guided driving tour of the base led by Mike Alley.							
Total (Year One) Proposed Cost				\$3,100				\$2,700
Total (Year One) Cost				\$4,016				\$3,616

Detailed Budget Summary

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Membership and Dues for Professional Organizations for Faculty	1	\$1,050	\$1,050	1	\$534	\$534	No
	<p>Justification: Professional organizations enable faculty to stay in touch with professional colleagues and share best practices, innovative techniques, and strategies for continuous improvement.</p> <p>Specific requests: National Council of Teachers of English for S. Ward, C. Lewis, T. Samuell (\$100 each) = \$300 Missouri Community College Association (\$15 each for 1/2 of membership cost x 9 faculty) = \$135 Association of Departments of English (for Dept. Chairs/M. Sanders) = \$125 National Association for Developmental Education for S. Ward = \$50 Missouri Association of Teachers of English for M. Poor, G. Snell (\$50 each) = \$100 Modern Language Association for T. Samuell = \$91 Spanish Language Journal Subscriptions, two @ \$25 each for A. Rivetti = \$50 Foreign Language Association of Missouri for A. Rivetti = \$30 Two-Year College English Association for C. Lewis = \$20 MRADE (developmental education) for A. Casey = \$20 International Reading Association for A. Casey = \$29 Association of Literacy Educators and Researchers for A. Casey = \$100 TOTAL ENHANCED REQUEST = \$1,050</p>							
Total (Year One) Enhanced Cost				\$1,050				\$534
Total (Year One) Cost				\$1,050				\$534

Detailed Budget Summary

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510501 Staff Meeting

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Breakfast and Lunch for WRITE Conference	1	\$400	\$400	1	\$400	\$400	No
Justification: Expenses to cover food and supplies to host the Winning Relationships in the Teaching of English (WRITE) conference. This conference will be hosted by the English department, and it will be devoted to a "required" conference with adjunct English faculty, focusing on the expectations, best practices, and teaching strategies for both the Title III redesigned transitional English and Reading courses and for-credit English courses. For this one-day conference, we would like to provide a continental breakfast and lunch for the adjuncts. This budget request is for an approximate total cost of food.								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Detailed Budget Summary

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Stipend for Honors Advisor	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Honors Advisor - Carol Lewis									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Detailed Budget Summary

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advisor Stipend	1	\$218	\$218	1	\$218	\$218	No
Justification: Advisor - Carol Lewis								
Total (Year One) Proposed Cost				\$218				\$218
Total (Year One) Cost				\$218				\$218

Detailed Budget Summary

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 500203 FICA

Budget Amunt: \$22

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Advisor Stipend	1	\$22	\$22	1	\$22	\$22	No
Justification: Honors Advisor - Carol Lewis								
				Total (Year One) Proposed Cost			\$22	
				Total (Year One) Cost			\$22	

Detailed Budget Summary

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Instructional Supplies	1	\$0	\$0	1	\$0	\$0	Yes	
<p>Justification: In accordance with Three Rivers Honors Program goals, HNRS 120 Honors Leadership Seminar provides leadership development and training to support the focus. The Honors Program will use these funds for speaker(s) and/or supplies for honors students and others to engage in leadership opportunities and in community development.</p>									
High	Plaques and Regalia for honors graduates	1	\$200	\$200	1	\$200	\$200	No	
<p>Justification: As part of the ongoing opportunities afforded through the Three Rivers Honors Program, awards to students who earn Honors Graduate Distinction and to Phi Theta Kappa scholars who earn positions on the PTK Academic Team(s) and who serve the Sigma Rho Chapter are an important recognition of extraordinary academic success and service. The number of awards is based on the number of students participating and completing. Amount is based on historical data.</p>									
High	Materials for TR Honors Program	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Promoting the TR Honors program on campus as well as off campus is seminal to the growth of the program. Honors program participation also help to attract students to Phi Theta Kappa, one of the overarching goals of the Honors Program.</p>									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost							\$300		

Detailed Budget Summary

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 510200 Outsourced Services

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Lecture series speaker stipend	1	\$600	\$600	0	\$0	\$0	No
<p>Justification: Speakers who participate in the Honors Lecture Series address honors and other students as well as faculty and members of the community about subjects of interest. In order to contribute to the specific goals of the Three Rivers Honors Program, speakers promote personal development, learning, and civic involvement. This money will provide a stipend to a speaker(s).</p>								
Total (Year One) Proposed Cost				\$600				\$0
Total (Year One) Cost				\$600				\$0

Detailed Budget Summary

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 510400 Travel - Out of State

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Great Plains Honors Council Annual Conference	2	\$750	\$1,500	0	\$0	\$0	No
<p>Justification: The 2015 GPHC Conference will be somewhere within a six-state area near Missouri, a location as yet to be determined. This amount would cover approximate costs for the three-day conference. Attending the conference would provide collegial experience for a student and/or additional beneficial exchange with honors coordinators and instructors throughout the Midwest in two- and four-year institutions. Additionally, the GPHC provides access to the latest in honors program management, all of which contribute to support of the Three Rivers Honors Program goals.</p>								
Total (Year One) Enhanced Cost				\$1,500				\$0
Total (Year One) Cost				\$1,500				\$0

Detailed Budget Summary

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 510403 Membership & Dues

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Great Plains Honors Council membership	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: This institutional membership promotes academic honors at Three Rivers College and connects our honors program to resources and networking opportunities for the program, for those teaching honors courses, and for honors students, all of which are prevalent in Three Rivers Honors Program goals.</p>								
High	National Collegiate Honors Council membership	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Institutional membership promotes academic honors at our institution and connects our honors program to resources and networking opportunities for our honors program, those teaching honors courses, and the honors students, all of which are prevalent in Three Rivers Honors Program goals.</p>								
Total (Year One) Enhanced Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Detailed Budget Summary

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510000 Office Supplies

Budget Amunt: \$90

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Trophies	3	\$20	\$60	0	\$0	\$0	No
Justification: Trophies for the first, second, and third place winners in the Three Rivers College spelling bee.								
High	Name badges	1	\$30	\$30	0	\$0	\$0	No
Justification: Adhesive name badges that can be printed on our local copier/printer are used to identify the contestants in the Spelling Bee. The box of 160 badges should be sufficient for three years of competition.								
Total (Year One) Proposed Cost				\$90				\$0
Total (Year One) Cost				\$90				\$0

Detailed Budget Summary

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510200 Outsourced Services

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Printing Services	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: Cost of printing for contestant's program for Spelling Bee. This program lists the spelling bee contestants with photos and biographies, making the program a collector's item for students, parents, and teachers. The program also provides sponsor listings from area businesses and organizations who partner with Three Rivers College to help support this project annually.</p>								
Total (Year One) Proposed Cost				\$350				\$350
Total (Year One) Cost				\$350				\$350

Detailed Budget Summary

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510400 Travel - Out of State

Budget Amount: \$3,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Airfare	1	\$800	\$800	1	\$800	\$800	No	
<p>Justification: Cost is based on price of two round-trip airline tickets from St. Louis to Washington, D.C. (\$350 each) plus the \$25 baggage claim fee for each person each way (\$100 for two people, round-trip). Three Rivers College is contractually obligated as an official sponsor of the Scripps National Spelling Bee to provide transportation to and from the national competition for our Spelling Bee winner and one parent; this request covers the transportation costs.</p>									
High	Hotel Accommodations	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
<p>Justification: Three Rivers College is contractually obligated as an official sponsor of the Scripps National Spelling Bee to provide hotel accommodations at the Gaylord National Resort in National Harbor, MD, the site of the national competition, to our spelling bee winner and one parent/guardian. This budget request covers the required competition time of six nights stay at the hotel.</p>									
High	Expenses for Spelling Bee winner	1	\$700	\$700	1	\$700	\$700	No	
<p>Justification: Price is based on Scripps' recommendation of \$50 per day for food expenses for our spelling bee winner and one parent during the six days of competition at the Scripps National Spelling Bee in Washington, D.C. This amounts to \$600 for winner and parent for their week's expenses. The additional \$100 is also recommended by Scripps to cover ground transportation to and from the airport and the event hotel, as well as other minor incidental expenses. Three Rivers College is contractually obligated as an official sponsor for the Scripps National Spelling Bee to provide these expenses for our winner and one parent.</p>									
Total (Year One) Proposed Cost				\$3,400				\$3,400	
Total (Year One) Cost				\$3,400				\$3,400	

Detailed Budget Summary

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Sponsorship Fee	1	\$1,000	\$1,000	1	\$900	\$900	No
	<p>Justification: Full sponsorship fee in 2014 was \$1150. We received a deduction of \$17 for each school that registered (19) plus \$9 for each home school registration (one) for a total discount of \$332, making our 2014 sponsorship fee \$818. Requested budget item takes into account anticipated annual incremental increases in the overall fee. Payment of this fee is a contractual obligation in order to retain the college's status as an official sponsor for the Scripps National Spelling Bee. A copy of the 2014 fee invoice is provided in the Documents folder.</p>							
Total (Year One) Proposed Cost				\$1,000				\$900
Total (Year One) Cost				\$1,000				\$900

Detailed Budget Summary

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510500 Hospitality

Budget Amunt: \$140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Refreshments	1	\$140	\$140	0	\$0	\$0	No
<p>Justification: We provide a hospitality room for spellers, parents, and teachers at the Three Rivers College Spelling Bee. This request provides breakfast pastry items and bottled water for these attendees. The increase in the previous year's request reflects the increase in schools and spellers participating and plans for further growth in the upcoming year.</p> <p>The specific request is as follows: Breakfast pastry items: \$120.00 (enough for 100 people) Bottled water (four cases): \$20</p>								
Total (Year One) Proposed Cost				\$140				\$0
Total (Year One) Cost				\$140				\$0

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$40,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Salary for new hire	1	\$40,000	\$40,000	1	\$40,000	\$40,000	Yes
	<p>Justification: We have now been conducting our transitional math classes in the combined classroom for a couple of semesters and feel that there is a real need for a full time person to be responsible for the lab. A full time lab coordinator would be responsible for the following duties:</p> <ol style="list-style-type: none"> 1. Oversee all activities of the Math Lab/Classroom 2. Supervise and help schedule Instructional Assistants - to help maintain a 15-1 student to instructor relationship. 3. Maintain records for lab usage 4. Provide support services to instructors and students 5. Help train instructional assistants. 6. Work as a full time instructional assistant when needed in the classroom thereby reducing the total number of instructional assistants to be hired. (This would be a huge asset since many times the size of a class at the beginning of the semester might merit the need of an instructional assistant to be hired but over the course of the semester the need many time diminishes but the assistant is still hired. A full time lab coordinator that works as an instructional assistant would lend itself to some flexibility since the lab coordinator would have other duties to perform when not needed in the classroom. 7. Supervise the walk-in computer area and testing area. 8. Help coordinate and manage the assesment tools and data in the developmental math courses. 9. Be responsible for ensuring that computers are working properly or that appropriate support tickets have been submitted. With over 100 computers in this lab and no one person responsible for the room, it has been very difficult to make sure that support tickets are submitted and followed up on. 10. The transitional program has created a HUGE need for someone to help manage data corrections. We created the program to be flexible in that students could move between sections if necessary to accomodate life happenings. This has not been an easy task to get taken care of in the registrar's office. We need a full time person that is dedicated just to changes of students within the math program. 							
	Total (Year One) Enhanced Cost			\$40,000			\$40,000	
	Total (Year One) Cost			\$40,000			\$40,000	

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$190,509

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bullington, Kenny D. Justification:	1	\$47,326	\$47,326	1	\$47,326	\$47,326	Yes
High	Eriksson, Mark . Justification:	1	\$36,364	\$36,364	1	\$36,364	\$36,364	Yes
High	Sifford, Nicole D. Justification:	1	\$56,166	\$56,166	1	\$56,166	\$56,166	Yes
High	Wheeler, Kevin . Justification:	1	\$50,653	\$50,653	1	\$50,653	\$50,653	Yes
Total (Year One) Proposed Cost				\$190,509				\$190,509
Total (Year One) Cost				\$190,509				\$190,509

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$31,910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	PSRS for New Hire	0	\$6,872	\$0	0	\$6,872	\$0	Yes
	Justification: PSRS for new hire							
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Bullington, Kenny D.	1	\$7,934	\$7,934	1	\$7,846	\$7,846	Yes
	Justification:							
High	Eriksson, Mark .	1	\$6,344	\$6,344	1	\$6,257	\$6,257	Yes
	Justification:							
High	Sifford, Nicole D.	1	\$9,216	\$9,216	1	\$9,129	\$9,129	Yes
	Justification:							
High	Wheeler, Kevin .	1	\$8,416	\$8,416	1	\$8,329	\$8,329	Yes
	Justification:							
Total (Year One) Proposed Cost				\$31,910				\$31,561
Total (Year One) Cost				\$31,910				\$31,561

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Group Insurance	0	\$7,391	\$0	0	\$7,391	\$0	Yes
Justification: Insurance for new hire								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Bullington, Kenny D.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Eriksson, Mark .	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Sifford, Nicole D.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
High	Wheeler, Kevin .	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
Total (Year One) Proposed Cost				\$29,564				\$27,148
Total (Year One) Cost				\$29,564				\$27,148

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500203 FICA

Budget Amunt: \$2,761

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	FICA for new hire. Justification: FICA for new hire	0	\$580	\$0	0	\$580	\$0	No
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Bullington, Kenny D. Justification:	1	\$686	\$686	1	\$686	\$686	Yes
High	Eriksson, Mark . Justification:	1	\$527	\$527	1	\$527	\$527	Yes
High	Sifford, Nicole D. Justification:	1	\$814	\$814	1	\$814	\$814	Yes
High	Wheeler, Kevin . Justification:	1	\$734	\$734	1	\$734	\$734	Yes
Total (Year One) Proposed Cost				\$2,761				\$2,761
Total (Year One) Cost				\$2,761				\$2,761

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$828

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Paper	2	\$39	\$78	2	\$39	\$78	Yes
Justification: Paper will be needed to print the guided notes for the student to use while viewing the videos.								
Total (Year One) Enhanced Cost				\$78				\$78
2014-2015 (Year One) Proposed								
High	Instructional Supplies	1	\$750	\$750	1	\$450	\$450	No
Justification: To provide quality instruction for students								
Total (Year One) Proposed Cost				\$750				\$450
Total (Year One) Cost				\$828				\$528

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510401 Travel - In State

Budget Amunt: \$4,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Attend MOMATYC conference	2	\$450	\$900	2	\$450	\$900	No	
	<p>Justification: This would provide funding for four math faculty to attend the conference for the purpose of networking with colleagues from the other community colleges in the state and to expand knowledge for instructional purposes in the mathematics field. With the recent focus on performance based funding and one of the state key performance indicators measuring developmental math success, this conference will be an opportunity to collaborate ideas for improving student success.</p> <p style="margin-left: 40px;">\$1800 4 registrations @\$125 = 500 3 rooms for 2 nights @ \$100 per room = \$600 4 per diem @ 105 = 420 1 van rental @ 280</p>								
Total (Year One) Enhanced Cost				\$900				\$900	
2014-2015 (Year One) Proposed									
High	MCCA Travel - Nicole Sifford	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
	<p>Justification: Nicole Sifford is serving on the MCCA Executive Board of Directors as Vice Chair. Serving on the board requires traveling to Jefferson City to attend five different board meeting through out the year and the annual conference which will be held this year in Branson.</p>								
High	Mathematics Off Campus Travel	1	\$800	\$800	1	\$200	\$200	No	
	<p>Justification: Travel to off-campus sites to meet with adjunct faculty. This is still projected to be more than in past years due to training requirements of the new redesign in developmental math.</p>								
High	MoMATYC Board of Directors Meetings - Kenny Bullington	1	\$900	\$900	0	\$0	\$0	No	
	<p>Justification: Kenny will be serving as a director on the MoMATYC Board of Directors. It is expected that he will be required to attend 3 meetings at Columbia during the course of the year. His duties with the board should also include his presence at the spring MoMATYC conference. 3 trips to Columbia - \$900</p>								
Total (Year One) Proposed Cost				\$3,700				\$2,200	
Total (Year One) Cost				\$4,600				\$3,100	

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510403 Membership & Dues

Budget Amunt: \$684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Membership dues for AMATYC	4	\$80	\$320	0	\$0	\$0	No
	Justification: The registration cost for attending the AMATYC conference to be held in Nashville this year is \$25 less for members of AMATYC than the cost for non-members plus the membership fee. If we are allowed to attend the conference this year, there would be a \$100 savings by submitting our membership prior to registration.							
Total (Year One) Enhanced Cost				\$320				\$0
2014-2015 (Year One) Proposed								
High	Missouri Mathematical Association of Two-Year Colleges (MoMATYC)	4	\$10	\$40	4	\$10	\$40	No
	Justification: Four instructor memberships. MoMATYC is the state mathematical association specific to two year colleges that provides a yearly local conference to provide professional development and networking among colleagues throughout the state. Membership is required to attend the state conference. Kenny Bullington will be serving as a director on the Board this year.							
High	NCTM Membership dues	4	\$81	\$324	3	\$81	\$243	No
	Justification: Four instructor memberships. Membership provides professional development opportunities and includes professional journals to enhance the quality of mathematical instruction. There are currently three different journals available and the department is able to get each of the three with the different memberships which are then shared among the department.							
Total (Year One) Proposed Cost				\$364				\$283
Total (Year One) Cost				\$684				\$283

Detailed Budget Summary

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510404 Professional Development

Budget Amunt: \$2,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Attend AMATYC Conference to be held in Nashville	2	\$1,100	\$2,200	0	\$0	\$0	No
	<p>Justification: The AMATYC (American Mathematical Association of Two Year Colleges) will be held in Nashville this year which is as close as it will get. Because of it's close proximity, the math department would like to take the opportunity to attend this national conference that has been unavailable for so many years. There are many issues in math being discussed nationally that could be of great benefit. With the scrutiny of both developmental education and completion agendas, I would expect this conference to focus on both of these issues to great length. We are continually looking for ways to improve the retention of students and many of these ideas come from colleagues that we have met at these conferences that are also redesigning their developmental courses. The registration rate for the conference is \$25 cheaper per person if you register as a member vs. non-member therefore a request has also been entered to pay our AMATYC dues as a separate budget item..</p> <p>Registration @ 350 for members 179 per night per room for 3 nights November 13 - 16 Car - 500 miles gas at 3.5 total 310 Per Diem = 924</p>							
High	Attend webinar or other professional development activity	1	\$200	\$200	1	\$100	\$100	No
	<p>Justification: With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve retention.</p>							
Total (Year One) Enhanced Cost				\$2,400				\$100
Total (Year One) Cost				\$2,400				\$100

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$212,861

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fisher, Michelle A. Justification:	1	\$45,499	\$45,499	1	\$45,499	\$45,499	Yes
High	Forrester, Leslie E. Justification:	1	\$40,627	\$40,627	1	\$40,627	\$40,627	Yes
High	Prejean, Kathleen S. Justification:	1	\$46,108	\$46,108	1	\$46,108	\$46,108	Yes
High	Vacant Justification: M. Wilson retired	1	\$40,000	\$40,000	1	\$40,000	\$40,000	Yes
High	Wiseman, Kimberly L. Justification:	1	\$40,627	\$40,627	1	\$40,627	\$40,627	Yes
Total (Year One) Proposed Cost				\$212,861			\$212,861	
Total (Year One) Cost				\$212,861			\$212,861	

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$36,224

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fisher, Michelle A. Justification:	1	\$7,669	\$7,669	1	\$7,581	\$7,581	Yes
High	Forrester, Leslie E. Justification:	1	\$6,963	\$6,963	1	\$6,875	\$6,875	Yes
High	Prejean, Kathleen S. Justification:	1	\$7,757	\$7,757	1	\$7,670	\$7,670	Yes
High	Vacant Justification:	1	\$6,872	\$6,872	1	\$6,784	\$6,784	Yes
High	Wiseman, Kimberly L. Justification:	1	\$6,963	\$6,963	1	\$6,875	\$6,875	Yes
Total (Year One) Proposed Cost				\$36,224				\$35,785
Total (Year One) Cost				\$36,224				\$35,785

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$36,955

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Prejean, Kathleen S. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Fisher, Michelle A. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Forrester, Leslie E. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Vacant Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Wiseman, Kimberly L. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$36,955			\$33,935	
Total (Year One) Cost				\$36,955			\$33,935	

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500203 FICA

Budget Amunt: \$3,087

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fisher, Michelle A. Justification:	1	\$660	\$660	1	\$660	\$660	Yes
High	Forrester, Leslie E. Justification:	1	\$589	\$589	1	\$589	\$589	Yes
High	Prejean, Kathleen S. Justification:	1	\$669	\$669	1	\$669	\$669	Yes
High	Vacant Justification:	1	\$580	\$580	1	\$580	\$580	Yes
High	Wiseman, Kimberly L. Justification:	1	\$589	\$589	1	\$589	\$589	Yes
Total (Year One) Proposed Cost				\$3,087			\$3,087	
Total (Year One) Cost				\$3,087			\$3,087	

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$17,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructional Supplies	1	\$17,500	\$17,500	1	\$17,000	\$17,000	No
<p>Justification: Items for instructional purposes on and off-campus sites throughout the year. These items include instructional supplies for the following courses: Zoology, Anatomy and Physiology, Botany, Biology, Bio for Majors, and Microbiology. With new labs being set up in both Sikeston and Kennett, the potential exists for this budget to be slightly higher than last year.</p>								
Total (Year One) Proposed Cost				\$17,500				\$17,000
Total (Year One) Cost				\$17,500				\$17,000

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510100 Equipment

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Purchase 2 NOVA stations	2	\$2,000	\$4,000	0	\$0	\$0	Yes
<p style="text-align: center;">Justification: The NOVA stations would be used to house the instructor desktop computer station as well as current audio equipment. There currently is no place in the lab to place a desktop computer.</p>								
Total (Year One) Enhanced Cost				\$4,000				\$0
Total (Year One) Cost				\$4,000				\$0

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Purchase 2 Desktop computers for the new Kennett lab	2	\$850	\$1,700	0	\$0	\$0	Yes
	Justification: The current instructor computers being used are laptops. This make it inconvenient for the instructors as they feel the computers need to be monitored between classes so as not to be stolen. The desktop computers would provide a much more permanent instructor station.							
Total (Year One) Enhanced Cost				\$1,700				\$0
Total (Year One) Cost				\$1,700				\$0

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Provide 2 8X4 Whiteboards in te new Kennett Lab	2	\$250	\$500	2	\$250	\$500	Yes
Justification: The white boards in the current lab will not clean very well, making it hard for students to see what has been written.								
Total (Year One) Enhanced Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Biohazard Waste Pickup	1	\$525	\$525	1	\$525	\$525	No
Justification: Biohazard pick up once per semester for on-campus, Sikeston, Kennett & Dexter								
High	Cleaning of Microscopes	1	\$1,800	\$1,800	1	\$1,500	\$1,500	Yes
Justification: Contracted service of cleaning and maintaining all microscopes in our inventory.								
Total (Year One) Proposed Cost				\$2,325				\$2,025
Total (Year One) Cost				\$2,325				\$2,025

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510401 Travel - In State

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Science Faculty to attend a Missouri American Society of Microbiology meeting	0	\$300	\$0	0	\$300	\$0	No
<p>Justification: In the article "Teaching for Retention in Sciences, Engineering, and Mathematics", by the Center for Research on Learning and Teaching at University of Michigan, a key component of enhancing the learning and retention of all students is to bring real-world relevance into the classroom and highlight careers in STEM. Attendance at professional conferences allow the science faculty to stay current pertaining to topics in their field as well as the opportunity to network with other instructors in the discipline concerning successful instructional strategies.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Biology Off Campus Travel	1	\$750	\$750	1	\$500	\$500	No
<p>Justification: Travel to off-campus sites to make safety checks on all lab equipment, once every 6 - 8 weeks to every site</p>								
Total (Year One) Proposed Cost				\$750				\$500
Total (Year One) Cost				\$750				\$500

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510403 Membership & Dues

Budget Amunt: \$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	ACUBE (Association of College and University Biology Educators) Justification: One instructor membership that provides professional development which includes professional journals to enhance the quality of biology instruction.	1	\$45	\$45	1	\$45	\$45	No
High	Human Anatomy and Physiology Memberships Justification: Three instructor memberships that provides professional development which includes professional journals to enhance the quality of human anatomy and physiology instruction.	3	\$100	\$300	2	\$100	\$200	No
High	Missouri ASM (American Society of Microbiology) Membership Justification: One instructor membership. This membership offers a variety of professional development opportunities for those new to the field, as well as seasoned members of the microbiology community. In addition to the annual meetings, ASM offers pre-meeting workshops, teleconferences, webinars and other on-line professional development activities.	1	\$85	\$85	1	\$85	\$85	No
High	NABT (National Association of Biology Teachers) Justification: The National Association of Biology Teachers (NABT) is the "leader in life science education." Membership helps in keeping up with trends and developments in the field and provides opportunities to grow professionally. Membership also provides a rich collection of resources and programs available online.	1	\$75	\$75	1	\$75	\$75	No
High	National ASM (American Society of Microbiology) Membership Justification: One instructor membership that provides professional development which includes professional journals to enhance the quality of Microbiology instruction.	1	\$275	\$275	0	\$0	\$0	No
Total (Year One) Proposed Cost							\$780	\$405
Total (Year One) Cost							\$780	\$405

Detailed Budget Summary

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510404 Professional Development

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Attend webinar or other professional development activity	1	\$200	\$200	1	\$100	\$100	No
Justification: With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve retention.								
Total (Year One) Enhanced Cost				\$200				\$100
Total (Year One) Cost				\$200				\$100

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$145,918

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Kopf, Amy L. Justification:	1	\$46,108	\$46,108	1	\$46,108	\$46,108	Yes	
High	Vacant Justification:	1	\$40,000	\$40,000	1	\$40,000	\$40,000	Yes	
High	Ryan-Anderson, Mairead . Justification:	1	\$59,810	\$59,810	1	\$59,810	\$59,810	Yes	
Total (Year One) Proposed Cost				\$145,918				\$145,918	
Total (Year One) Cost				\$145,918				\$145,918	

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$24,373

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Kopf, Amy L. Justification:	1	\$7,757	\$7,757	1	\$7,670	\$7,670	Yes
High	Vacant Justification:	1	\$6,872	\$6,872	1	\$6,784	\$6,784	Yes
High	Ryan-Anderson, Mairead . Justification:	1	\$9,744	\$9,744	1	\$9,875	\$9,875	Yes
Total (Year One) Proposed Cost				\$24,373				\$24,329
Total (Year One) Cost				\$24,373				\$24,329

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$22,173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Kopf, Amy L. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Vacant Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Ryan-Anderson, Mairead . Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$22,173				\$20,361
Total (Year One) Cost				\$22,173				\$20,361

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500203 FICA

Budget Amunt: \$2,116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Kopf, Amy L. Justification:	1	\$669	\$669	1	\$669	\$669	Yes
High	Vacant Justification:	1	\$580	\$580	1	\$580	\$580	Yes
High	Ryan-Anderson, Mairead . Justification:	1	\$867	\$867	1	\$867	\$867	Yes
Total (Year One) Proposed Cost				\$2,116				\$2,116
Total (Year One) Cost				\$2,116				\$2,116

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510002 Instructional Supplies

Budget Amunt: \$5,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Flinn Scientific (Glassware, Chemicals)	1	\$3,000	\$3,000	1	\$2,800	\$2,800	No
	Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.							
High	Other Items (paper towels, batteries, bulbs, etc.)	1	\$600	\$600	1	\$500	\$500	No
	Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.							
High	Sargent Welch (Physics Suppolies, equipment)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.							
Total (Year One) Proposed Cost				\$5,100				\$4,800
Total (Year One) Cost				\$5,100				\$4,800

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$3,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Purchase 25 chairs for room A314	25	\$150	\$3,750	0	\$0	\$0	Yes
	<p>Justification: A poll was recently taken of students currently taking classes in room A314 concerning both the comfort level of the classroom chairs and the perceived effect of seating confort and the student's ability to focus on lecture material. The average rating on a scale of 1 to 5 (1=strongly agree to 5 = very comfortable) of the comfort level was 1.9. The average rating for the effect the seating comfort has on learning was 2.2</p> <p>The chairs also pose a safety issues since many of the plastic chairs are cracked which can then pinch a student. One of leg's of a chair also broke off this last year.</p> <p>**NOTE - This is a request for chairs only. The instructors DO NOT want new tables as they make it very difficult for students to do group work.</p>							
				Total (Year One) Enhanced Cost			\$3,750	\$0
				Total (Year One) Cost			\$3,750	\$0

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510200 Outsourced Services

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Calibration & Cleaning of Balances for CHEM	1	\$300	\$300	1	\$300	\$300	No
Justification:		The balances need to be professionally calibrated and cleaned in order to ensure that they are working properly. We have 4 electronic balances in the chemistry lab, which are essential in all our chemistry courses.						
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510401 Travel - In State

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Chemistry Off Campus Travel	1	\$400	\$400	1	\$300	\$300	No
Justification: Visits to off-campus sites and adjuncts for Chemical Hygiene updates.								
Total (Year One) Proposed Cost				\$400				\$300
Total (Year One) Cost				\$400				\$300

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510403 Membership & Dues

Budget Amunt: \$448

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	American Association of Physics Teachers (AAPT)	1	\$237	\$237	0	\$0	\$0	No
	Justification: One instructor membership that provides a professional membership association of scientists dedicated to enhancing the understanding and appreciation of physics through teaching.							
High	American Chemical Society (ACS)	1	\$151	\$151	1	\$151	\$151	No
	Justification: One instructor membership. ACS is a congressionally chartered independent membership organization which represents professionals at all degree levels and in all fields of chemistry and sciences that involve chemistry.							
High	Two-Year College Chemistry	2	\$30	\$60	1	\$30	\$30	No
	Justification: Provides a forum for chemistry educators to enhance student learning through professional development conferences.							
Total (Year One) Proposed Cost				\$448				\$181
Total (Year One) Cost				\$448				\$181

Detailed Budget Summary

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510404 Professional Development

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Attend webinar or other professional development activity	1	\$200	\$200	1	\$100	\$100	No
	Justification: With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve retention.							
Total (Year One) Enhanced Cost				\$200				\$100
Total (Year One) Cost				\$200				\$100

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$35,875

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Coordinator for Student Engagement	1	\$35,875	\$35,875	1	\$35,875	\$35,875	No
Justification:								
				Total (Year One) Proposed Cost			\$35,875	
				Total (Year One) Cost			\$35,875	

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,274

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Coordinator for Student Engagement	1	\$6,274	\$6,274	1	\$6,186	\$6,186	No
Justification:								
Total (Year One) Proposed Cost				\$6,274				\$6,186
Total (Year One) Cost				\$6,274				\$6,186

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Coordinator for Student Engagement	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
				Total (Year One) Proposed Cost			\$7,391	\$6,787	
				Total (Year One) Cost			\$7,391	\$6,787	

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 500203 FICA

Budget Amunt: \$520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Coordinator for Student Engagement	1	\$520	\$520	1	\$520	\$520	No	
Justification:									
Total (Year One) Proposed Cost				\$520				\$520	
Total (Year One) Cost				\$520				\$520	

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510000 Office Supplies

Budget Amunt: \$850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Misc supplies	1	\$350	\$350	1	\$200	\$200	No	
Justification: Copy supplies and charges, office supplies									
High	Color printer toner and supplies	1	\$500	\$500	1	\$250	\$250	No	
Justification: Print items for organizations and toilet talks .									
Total (Year One) Proposed Cost				\$850				\$450	
Total (Year One) Cost				\$850				\$450	

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510100 Equipment

Budget Amunt: \$11,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Traveling bbq grill	1	\$2,500	\$2,500	0	\$0	\$0	No
	Justification: To use on all campuses to grill for different activities, Meet the raider nights, Rivers Ridge welcome back party, tailgates at ballgames.							
High	Inflatable advertising tube man	1	\$800	\$800	0	\$0	\$0	No
	Justification: To increase promotions on activity days and game days to get the attention of students that something is going on.							
High	New and user friendly conference tables	6	\$1,000	\$6,000	1	\$2,500	\$2,500	No
	Justification: The tables now are to big for the renovated room and have lots of scratches on them. We need tables that can be arranged and adjusted easier for certain setups.							
Total (Year One) Enhanced Cost				\$9,300				\$2,500
2014-2015 (Year One) Proposed								
High	Equipment and materials for Activities	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
	Justification: Misc items needed to for activities							
Total (Year One) Proposed Cost				\$2,000				\$1,500
Total (Year One) Cost				\$11,300				\$4,000

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510103 Technology Equipment

Budget Amunt: \$7,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Technology Equipment for Bess Conference Room	1	\$7,500	\$7,500	1	\$3,000	\$3,000	No
Justification: The conference room needs updated technology to do presentation and other things for events and meetings in this room. It has been renovated and the prior equipment was taken out.								
Total (Year One) Enhanced Cost				\$7,500				\$3,000
Total (Year One) Cost				\$7,500				\$3,000

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510200 Outsourced Services

Budget Amunt: \$35,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Kramer Entertainment	1	\$14,000	\$14,000	1	\$14,000	\$14,000	No
	Justification: Contracted vendors for 6 show package. 4 of these shows will go to off campus sites to increase their student life Matt the Knife- Poplar Bluff, Dexter , Malden Its a Wrap-Kennett Clearly Crystals-Poplar Bluff, and Sikeston							
High	CEP Entertainment	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
	Justification: Outsourced activities for student activities on the main campus: bongo ball and zipline							
High	Other Contracted services	1	\$10,000	\$10,000	0	\$0	\$0	No
	Justification: Bring in a motivational speaker and an upcoming artist to come to the college and get students engaged. 1 each semester							
Total (Year One) Enhanced Cost				\$32,000				\$22,000
2014-2015 (Year One) Proposed								
High	Health and Wellness	10	\$350	\$3,500	9	\$350	\$3,150	No
	Justification: \$350/ a month, twice a week throughout the fall/spring term, unlimited student/life attendance. Outside guests pay \$3/visit. Instructor receives 1/2 gate money from guests.							
Total (Year One) Proposed Cost				\$3,500				\$3,150
Total (Year One) Cost				\$35,500				\$25,150

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510303 Printing

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Special printing for student events	1	\$500	\$500	1	\$300	\$300	No	
Justification: Printing for special events, big posters, tickets, and promotional materials									
Total (Year One) Proposed Cost				\$500				\$300	
Total (Year One) Cost				\$500				\$300	

Detailed Budget Summary

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510500 Hospitality

Budget Amunt: \$10,870

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Homecoming Week	1	\$3,500	\$3,500	1	\$2,500	\$2,500	No
Justification: Amp up homecoming and the week of with certain activities and community events. This was moved from Development office								
High	items for various activities	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Food and supplies for varias events such as; constitiion day, pirate week, Final and welcome weeks, club rush, random monthly games, Pie day, Veterans day								
Total (Year One) Enhanced Cost				\$5,500				\$4,500
2014-2015 (Year One) Proposed								
High	Safezone Community Event	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: Annual safezone community event hosted by Three Rivers and River Radio. Money is used for candy and decorations. The event hosts more than 2000 individuals at the event								
High	Community College Month	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Celebration for the uniqueness of Community College month. Hand out goody bags to faculty and staff to show appreciation.								
High	items for various activities	1	\$3,370	\$3,370	1	\$3,370	\$3,370	No
Justification: Food and supplies for varias events such as; constitiion day, pirate week, Final and welcome weeks, club rush, random monthly games, Pie day, Veterans day, etc								
Total (Year One) Proposed Cost				\$5,370				\$4,370
Total (Year One) Cost				\$10,870				\$8,870

Detailed Budget Summary

Budget Account: Student Government - Speer , Hillary

Account Number: 11-00-39005

GL Code: 510000 Office Supplies

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Team Apparel wear	1	\$300	\$300	1	\$300	\$300	No
Justification: Increase awareness and promotion to students about SGA and who is involved.								
Total (Year One) Enhanced Cost				\$300				\$300
2014-2015 (Year One) Proposed								
High	Misc. supplies for organizations to host activities	1	\$500	\$500	1	\$500	\$500	No
Justification: Funding for supplies for organizations that are not funded through hospitality.								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$800				\$800

Detailed Budget Summary

Budget Account: Student Government - Speer , Hillary

Account Number: 11-00-39005

GL Code: 510401 Travel - In State

Budget Amunt: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel to MCCA conference and Banquet Justification: Travel expense for SGA conference and MCCA banquet for Fall 2014	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
High	Misc. travel for student organizations for conference funding withing state Justification: Funding requests submitted by student organizations for conference travel within state.	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
Total (Year One) Proposed Cost				\$3,500				\$2,000
Total (Year One) Cost				\$3,500				\$2,000

Detailed Budget Summary

Budget Account: Student Government - Speer , Hillary

Account Number: 11-00-39005

GL Code: 510500 Hospitality

Budget Amunt: \$4,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Misc funding requests by student organizations for organizations sponsored activity	1	\$200	\$200	0	\$0	\$0	No
	Justification: Funds for student organizations that send in funding request to SGA. 2013-2014 sponsored events: Achieve- Program Graduations Gay-Straight Alliance/DECA- karaoke event Auto Club- Auto Show Art Club- Button making event Staff and Faculty appreciation lunch and gift PTK Founders Day induction ceremony Multi Cultural event Nafme Conference fees Bahamas Student Trip							
Total (Year One) Enhanced Cost				\$200				\$0
2014-2015 (Year One) Proposed								
High	Misc funding requests by student organizations for organizations sponsored activity	1	\$4,300	\$4,300	1	\$4,300	\$4,300	No
	Justification: Funds for student organizations that send in funding request to SGA. 2013-2014 sponsored events: Achieve- Program Graduations Gay-Straight Alliance/DECA- karaoke event Auto Club- Auto Show Art Club- Button making event Staff and Faculty appreciation lunch and gift PTK Founders Day induction ceremony Multi Cultural event Nafme Conference fees Bahamas Student Trip							
Total (Year One) Proposed Cost				\$4,300				\$4,300
Total (Year One) Cost				\$4,500				\$4,300

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$37,988

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Learning Specialist	0	\$47,886	\$0	0	\$47,886	\$0	No
<p>Justification: Add a Learning Specialist to the Tutoring and Learning Center who will provide assistance for students with learning and reading disabilities that require specialized academic support outside the classroom that can not be met with current TLC staff. During the FY 2013-2014, the Office of Disability Services reported 45 students with Specific Learning Disabilities, Mental Retardation, Intellectually Delayed, ADD/ADHD and Dyslexia. Other areas of concerns in the classroom were students with Autism, Asperger's, Text Anxiety, Schizophrenia and PTSD. Three Rivers College instructors have proven to be qualified, professional and highly educated individuals, but unless their teaching background includes the challenges listed above, we are not providing the specialized support for our students who struggle academically in the classroom due to identified learning differences.</p> <p>A total of \$47,886 (includes a proposed salary of \$34000 with PSRS of \$6002, Insurance of \$7391, and FICA of \$493) for an individual with a Bachelor of Science Degree in Special Education with a minimum of three years experience working with individuals with learning disabilities is requested.</p> <p>Note: Please review the Power Point Presentation to see the breakdown of disabilities per campus locations and the Learning Specialist Job Description attached.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Bliss, Lisa G.	1	\$37,988	\$37,988	1	\$37,988	\$37,988	Yes
Justification:								
Total (Year One) Proposed Cost				\$37,988				\$37,988
Total (Year One) Cost				\$37,988				\$37,988

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$57,492

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Off campus tutoring for transitional students	8	\$1,000	\$8,000	8	\$1,000	\$8,000	No
<p>Justification: Three Rivers College will be able to extend tutoring as a key academic service to all enrolled students. There are 8 locations not currently offering tutoring where students are enrolled in transitional courses (high need) and other courses. These include: Willow Springs, Caruthersville, Piedmont, New Madrid, Scott City, Doniphan, Van Buren, and Portageville.</p> <p>Adding part time tutoring for \$12.50 per hour for 2 hours during 40 weeks of the academic year at each location will require \$1000. If 8 locations are funded, the total enhanced budget request for part time tutoring salary is \$8000.</p> <p>Three Rivers will also be addressing the current Title III commitments for students enrolled in transitional courses include providing academic services to enhance student collegial experiences and success. Adjuncts who are teaching transitional courses at these locations and who do not exceed allowable hours could be paid as part time tutors to meet tutoring needs by adding one or two hours a week at that location.</p>								
Total (Year One) Enhanced Cost				\$8,000				\$8,000
2014-2015 (Year One) Proposed								
High	Part-time tutor support in the TLC	4	\$12,373	\$49,492	4	\$12,373	\$49,492	No
<p>Justification: Four part-time tutors to support the TLC on campus for 19.5 hours per week for 50 weeks.</p>								
Total (Year One) Proposed Cost				\$49,492				\$49,492
Total (Year One) Cost				\$57,492				\$57,492

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bliss, Lisa G.	1	\$6,580	\$6,580	1	\$6,492	\$6,492	Yes
Justification:								
				Total (Year One) Proposed Cost			\$6,580	\$6,492
				Total (Year One) Cost			\$6,580	\$6,492

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Bliss, Lisa G.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Justification:								
Total (Year One) Proposed Cost				\$7,391				\$6,787
Total (Year One) Cost				\$7,391				\$6,787

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 500203 FICA

Budget Amunt: \$4,455

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	FICA for enhanced off campus tutoring at sites not currently funded Justification: The total salary for 8 locations at 2 hours per week at \$12.50 per hour for 40 weeks is \$8000. Using the benefit calculator, the total FICA on \$8000 is \$116.	1	\$116	\$116	1	\$116	\$116	No
Total (Year One) Enhanced Cost				\$116				\$116
2014-2015 (Year One) Proposed								
High	Bliss, Lisa G. Justification:	1	\$551	\$551	1	\$551	\$551	Yes
High	FICA for part-time tutors in the TLC Justification: FICA for 4 part-time tutors to support the TLC on campus for 19.5 hours per week for 50 weeks.	4	\$947	\$3,788	4	\$947	\$3,788	No
Total (Year One) Proposed Cost				\$4,339				\$4,339
Total (Year One) Cost				\$4,455				\$4,455

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AA Bateries	2	\$13	\$26	2	\$13	\$26	No
	Justification: Batteries for use in the TLC							
High	AAA Batteries	2	\$15	\$30	2	\$15	\$30	No
	Justification: Batteries for use in the TLC							
High	Dry Erase Markers	10	\$14	\$140	10	\$14	\$140	No
	Justification: For use in the TLC							
High	Clorox Wipes	1	\$45	\$45	1	\$45	\$45	No
	Justification: Used to clean in the TLC							
High	Dry Erase Cleaner	4	\$5	\$20	4	\$5	\$20	No
	Justification: For use in the TLC							
High	Moniter Wipes	2	\$7	\$14	2	\$7	\$14	No
	Justification: For use in the TLC							
High	Dust Destroyer	1	\$31	\$31	1	\$31	\$31	No
	Justification: Used to clean keyboards							
High	3M Cleaner	2	\$4	\$8	2	\$4	\$8	No
	Justification: Used to clean in the TLC							
High	Pledge	2	\$5	\$10	2	\$5	\$10	No
	Justification: Used to clean in the TLC							
High	Paper Towels	1	\$12	\$12	1	\$12	\$12	No
	Justification: Used to clean in the TLC							
High	Kleenex	2	\$10	\$20	2	\$10	\$20	No
	Justification: For use in the TLC							
High	Hand Santizer	4	\$6	\$24	4	\$6	\$24	No
	Justification: For use in the TLC							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hand Sanitizer	4	\$6	\$24	4	\$6	\$24	No
	Justification: For use in the TLC							
High	Post-its	3	\$17	\$51	3	\$17	\$51	No
	Justification: For use in the TLC							
High	Post-it ruled	1	\$11	\$11	1	\$11	\$11	No
	Justification: For use in the TLC							
High	Copy Paper	1	\$38	\$38	1	\$38	\$38	No
	Justification: For use in the TLC							
High	Pencils	10	\$1	\$10	10	\$1	\$10	No
	Justification: For use in the TLC							
High	Pens	4	\$9	\$36	4	\$9	\$36	No
	Justification: For use in the TLC							
High	Staples	1	\$6	\$6	1	\$6	\$6	No
	Justification: For use in the TLC							
High	Microfiber Cloths	10	\$3	\$30	10	\$3	\$30	No
	Justification: Used to clean whiteboards in the TLC							
High	Hanging File Folders	3	\$18	\$54	3	\$18	\$54	No
	Justification: For use in TLC							
Total (Year One) Proposed Cost				\$640				
Total (Year One) Cost				\$640				

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 510302 Advertising

Budget Amunt: \$1,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Coffee Mugs	0	\$3	\$0	0	\$3	\$0	No
	Justification: Coffee mugs will be gifted to instructors (full and part-time) as incentive to visit the ARC to see the TLC or to arrange a TLC staff visit to their classrooms to introduce support services on campus or at the centers. The mugs may also be awarded as prizes for student writing or math problem solving competitions. This is consistent with support of Title III activity objectives.							
High	Earbuds	75	\$3	\$225	0	\$0	\$0	No
	Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.							
High	Highlighters	100	\$1	\$100	0	\$0	\$0	No
	Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.							
High	Key Chain Flash Drive	25	\$7	\$175	0	\$0	\$0	No
	Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.							
High	Pen, Note, Flag Set	100	\$3	\$300	0	\$0	\$0	No
	Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.							
High	Pencils	70	\$1	\$70	0	\$0	\$0	No
	Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.							
High	Tote Bags	70	\$3	\$210	0	\$0	\$0	No
	Justification: Increase first time and continuing visits as well as promote academic services provided by the TLC. In order to accomplish this goal, weekly drawings will be held for students who visit the TLC.							
Total (Year One) Enhanced Cost				\$1,080				\$0
Total (Year One) Cost				\$1,080				\$0

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 510401 Travel - In State

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Midwest Regional Association for Developmental Education (MRADE) Justification: The MRADE conference is in Lake of the Ozarks, MO. Conference fee \$115 Food 135 Hotel 198 Rental car and gas 150	0	\$598	\$0	0	\$598	\$0	No
High	Travel to Centers Justification: TLC staff will support the training of tutors and assist in the implementation of tutoring at the centers. During FY15, we expect to travel to remotes sites about twice a month. Travel costs include the use of a vehicle, gas, and a meal when travel exceeds four hours.	12	\$50	\$600	1	\$400	\$400	No
Total (Year One) Enhanced Cost				\$600				\$400
Total (Year One) Cost				\$600				\$400

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 510403 Membership & Dues

Budget Amunt: \$188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	American Mathematics Association for Two-Year Colleges Justification: Contributes to the ongoing professional development of TLC staff.	1	\$80	\$80	1	\$80	\$80	No
Medium	National Council of Teachers of Mathematics Justification: Contributes to the ongoing professional development of TLC staff.	1	\$78	\$78	1	\$78	\$78	No
Medium	Missouri Community College Association Justification: Contributes to the ongoing professional development of TLC staff.	2	\$15	\$30	0	\$0	\$0	No
Total (Year One) Proposed Cost				\$188			\$158	
Total (Year One) Cost				\$188			\$158	

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 510404 Professional Development

Budget Amunt: \$1,253

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Online Tutor Training (Crossroads)	7	\$179	\$1,253	0	\$0	\$0	No
Justification: Professional development of the 6 TLC staff responsible for tutoring Three Rivers College students and certification of their tutor training should become part of our continuous operation to meet our goals as a premier institution of higher learning in Missouri. Additionally, tutor training and certification of 1 Sikeston tutor is requested due to the increasing tutoring needs at the Sikeston Center.								
Total (Year One) Enhanced Cost				\$1,253			\$0	
Total (Year One) Cost				\$1,253			\$0	

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 510500 Hospitality

Budget Amunt: \$322

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Candy	26	\$5	\$130	0	\$0	\$0	No
Justification: To provide a welcoming atmosphere in the TLC.								
Medium	Increase comfort level for students visiting the TLC by providing easily identified tutors.	6	\$32	\$192	0	\$0	\$0	No
Justification: To facilitate the introductory tutoring experience for students and increase recognition of TLC tutors, Three Rivers College tee shirts with TLC Tutor identification will be provided for tutoring staff.								
Total (Year One) Enhanced Cost				\$322				\$0
Total (Year One) Cost				\$322				\$0

Detailed Budget Summary

Budget Account: Tutoring & Learning Center - Stanley, Dr. Ethel

Account Number: 11-00-20000

GL Code: 510904 Telephone

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$250	\$250	1	\$125	\$125	No	
Justification: Enables communication within and external to Three Rivers College.									
Total (Year One) Proposed Cost				\$250				\$125	
Total (Year One) Cost				\$250				\$125	

Detailed Budget Summary

Budget Account: Tutoring - Sikeston - Stanley, Dr. Ethel

Account Number: 11-10-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$12,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Tutors for Sikeston Center	2	\$6,250	\$12,500	1	\$9,375	\$9,375	No
<p>Justification: In anticipation of Sikeston growth from 500 students in Spring 2014 to 750 students in Spring 2015, doubling the current hours from 10 per week to 20 per week for tutoring from \$6250 to \$12500 will accommodate increased transitional student tutoring needs as well as additional students enrolled in credit courses.</p> <p>See notes below per Missy Marshall in 4/8/2014 email exchange:</p> <p>Right now with Sikeston, New Madrid and Scott City sites we are around 500 after census. I feel certain for Spring 2015 we will be pushing 650 plus that first semester in the new building. Just and fyi I think by Fall 2015 we will be closer to 750. Building capacity with basic scheduling is 1500 with creative scheduling we push 1800.</p> <p>The transitional situation with Math sections need seems to continue, English demand will change with our changes. In other words Math and English tutoring demand will increase.</p> <p>Issues we continue to have at this location is tutoring for IST 100. There are many students who are not regulars to computer usage until they arrive on our doorstep, then bam they suddenly need to be a wiz at it because so many of our beginning courses have a computer tied to it. Right now I have one tutor who we originally targeted for English who has been serving double duty helping with Computer Literacy.</p> <p>I agree we need help in the future with History, Pysch, Speech because of papers and research requirements. We especially help in GOVT 121. While I find government fascinating the majority of our students seem to struggle with it.</p>								
Total (Year One) Proposed Cost				\$12,500				\$9,375
Total (Year One) Cost				\$12,500				\$9,375

Detailed Budget Summary

Budget Account: Tutoring - Sikeston - Stanley, Dr. Ethel

Account Number: 11-10-20000

GL Code: 500203 FICA

Budget Amunt: \$956

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	FICA	1	\$956	\$956	1	\$956	\$956	No	
Justification: Increased FICA due to increased hours for tutors at this site.									
Total (Year One) Proposed Cost				\$956				\$956	
Total (Year One) Cost				\$956				\$956	

Detailed Budget Summary

Budget Account: Tutoring - Kennett - Stanley, Dr. Ethel

Account Number: 11-15-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$6,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Part time tutor salary	1	\$6,250	\$6,250	1	\$6,250	\$6,250	No
<p style="margin-left: 40px;">Justification: Tutoring is an academic service provided to support Three Rivers students. Calculation is \$12.50 hourly for 10 hours per week for 50 weeks.</p>								
Total (Year One) Proposed Cost				\$6,250				\$6,250
Total (Year One) Cost				\$6,250				\$6,250

Detailed Budget Summary

Budget Account: Tutoring - Kennett - Stanley, Dr. Ethel

Account Number: 11-15-20000

GL Code: 500203 FICA

Budget Amunt: \$478

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	FICA for part-time tutor support	1	\$478	\$478	1	\$478	\$478	No
Justification: Tutoring is an academic service provided to support Three Rivers students. Calculation is \$12.50 hourly for 10 hours per week for 50 weeks.								
Total (Year One) Proposed Cost				\$478				\$478
Total (Year One) Cost				\$478				\$478

Detailed Budget Summary

Budget Account: Tutoring - Malden - Stanley, Dr. Ethel

Account Number: 11-20-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$6,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Part time tutor salary	1	\$6,250	\$6,250	1	\$6,250	\$6,250	No
<p style="margin-left: 40px;">Justification: Tutoring is an academic service provided to support Three Rivers students. Calculation is \$12.50 hourly for 10 hours per week for 50 weeks.</p>								
Total (Year One) Proposed Cost				\$6,250				\$6,250
Total (Year One) Cost				\$6,250				\$6,250

Detailed Budget Summary

Budget Account: Tutoring - Malden - Stanley, Dr. Ethel

Account Number: 11-20-20000

GL Code: 500203 FICA

Budget Amunt: \$478

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	FICA for part time tutor salary	1	\$478	\$478	1	\$478	\$478	No
<p style="margin-left: 40px;">Justification: Tutoring is an academic service provided to support Three Rivers students. FICA is based on salary calculation of \$12.50 hourly for 10 hours per week for 50 weeks.</p>								
Total (Year One) Proposed Cost				\$478				\$478
Total (Year One) Cost				\$478				\$478

Detailed Budget Summary

Budget Account: Tutoring - Dexter - Stanley, Dr. Ethel

Account Number: 11-25-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$6,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Part time tutor salary	1	\$6,250	\$6,250	1	\$6,250	\$6,250	No
<p style="margin-left: 40px;">Justification: Tutoring is an academic service provided to support Three Rivers students. Calculation is \$12.50 hourly for 10 hours per week for 50 weeks.</p>								
Total (Year One) Proposed Cost				\$6,250				\$6,250
Total (Year One) Cost				\$6,250				\$6,250

Detailed Budget Summary

Budget Account: Tutoring - Dexter - Stanley, Dr. Ethel

Account Number: 11-25-20000

GL Code: 500203 FICA

Budget Amunt: \$478

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	FICA for part-time tutors	1	\$478	\$478	1	\$478	\$478	No
<p style="margin: 0;">Justification: FICA calculated ifor part time salary of \$6250. Tutoring is an academic service provided to support Three Rivers students. Salary calculation is \$12.50 hourly for 10 hours per week for 50 weeks.</p>								
Total (Year One) Proposed Cost				\$478				\$478
Total (Year One) Cost				\$478				\$478

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$67,925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Taylor, Amanda L. Justification:	1	\$37,925	\$37,925	1	\$37,925	\$37,925	No
High	Asstant Coordinator ACOS - Vacant Position Justification: Salary range \$25,000-30,000	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
Total (Year One) Proposed Cost				\$67,925				\$67,925
Total (Year One) Cost				\$67,925				\$67,925

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$12,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Salaries PT Support	1	\$12,500	\$12,500	1	\$10,500	\$10,500	No
Justification: ITV Facilitators for small site locations, typically evening classes. Also Liaison fee's for both day & evening programs at High Schools and Career Centers.								
				Total (Year One) Proposed Cost			\$12,500	\$10,500
				Total (Year One) Cost			\$12,500	\$10,500

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$11,993

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Taylor, Amanda L. Justification:	1	\$6,571	\$6,571	1	\$6,483	\$6,483	No
High	Asstant Coordinator ACOS - Vacant Positin Justification:	1	\$5,422	\$5,422	1	\$5,334	\$5,334	No
Total (Year One) Proposed Cost				\$11,993				\$11,817
Total (Year One) Cost				\$11,993				\$11,817

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PEERS Retirement	1	\$2,550	\$2,550	1	\$2,550	\$2,550	No
Justification: ITV Facilitators for small site locations, typically evening classes. Also Liaison fee's for both day & evening programs at High Schools and Career Centers.								
Total (Year One) Proposed Cost				\$2,550				\$2,550
Total (Year One) Cost				\$2,550				\$2,550

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Taylor, Amanda L. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
High	Assistant Coordinator of ACOS - Vacant Position Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Total (Year One) Proposed Cost				\$14,782				\$13,574
Total (Year One) Cost				\$14,782				\$13,574

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500203 FICA

Budget Amunt: \$985

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Taylor, Amanda L. Justification:	1	\$550	\$550	1	\$550	\$550	No
High	Assistant Coordinator ACOS - Vacant Position Justification:	1	\$435	\$435	1	\$435	\$435	No
Total (Year One) Proposed Cost				\$985				\$985
Total (Year One) Cost				\$985				\$985

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510000 Office Supplies

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$700	\$700	1	\$700	\$700	No	
Justification: General office supplies, Forms (registration, articulation agreements, add drop), Printer Paper and cartridges.									
Total (Year One) Proposed Cost				\$700				\$700	
Total (Year One) Cost				\$700				\$700	

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instruction Supplies	1	\$150	\$150	1	\$150	\$150	Yes
Justification: Supplies that High School instructors need in additional to what their High Schools provide, such as textbook or educational resources								
Total (Year One) Proposed Cost				\$150				\$150
Total (Year One) Cost				\$150				\$150

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510005 Postage

Budget Amunt: \$425

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$425	\$425	1	\$425	\$425	No	
Justification: based on fy14 figures.									
Total (Year One) Proposed Cost				\$425				\$425	
Total (Year One) Cost				\$425				\$425	

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510200 Outsourced Services

Budget Amunt: \$50,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Outsourced Services	1	\$50,000	\$50,000	1	\$48,000	\$48,000	No
Justification: Pay to High Schools for providing Dual Credit instructors.								
				Total (Year One) Proposed Cost			\$48,000	
				Total (Year One) Cost			\$48,000	

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510302 Advertising

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Advertising	500	\$5	\$2,500	300	\$5	\$1,500	No	
<p>Justification: Gifts that will serve as effective advertising tools, which could lead students to positive conversations with school staff members about Three Rivers and the opportunities available to them (ie:tshirts, mouse pads, penants, coffee cups, posters and/or folders.</p>									
Total (Year One) Proposed Cost				\$2,500				\$1,500	
Total (Year One) Cost				\$2,500				\$1,500	

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510401 Travel - In State

Budget Amunt: \$2,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Travel - In State	1	\$2,800	\$2,800	1	\$2,800	\$2,800	No	
Justification: Visits made to High Schools, Career and Tech Centers, and Three Rivers Off Campus locations.									
Total (Year One) Proposed Cost				\$2,800				\$2,800	
Total (Year One) Cost				\$2,800				\$2,800	

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510403 Membership & Dues

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Membership & Dues	1	\$400	\$400	0	\$0	\$0	No	
Justification: N-ACTE, MO-ACTE, MACCTE, NACEP, etc									
Total (Year One) Proposed Cost				\$400				\$0	
Total (Year One) Cost				\$400				\$0	

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510500 Hospitality

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Hospitatlity	1	\$300	\$300	1	\$300	\$300	No
Justification: Lunch Meetings, food/gifts for students and parents to make our name more prevalant in our communities, items for career fairs and other community involvment.								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Detailed Budget Summary

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510904 Telephone

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone	1	\$800	\$800	1	\$400	\$400	No
Justification: Based on last years budget.								
Total (Year One) Proposed Cost				\$800				\$400
Total (Year One) Cost				\$800				\$400

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Salries - PT Support	1	\$500	\$500	1	\$500	\$500	No
Justification: Pay for individuals working part time, assisting with Continuing Education classes (primarily off campus).								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Salaries-Faculty	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Justification: Three Rivers Faculty members as instructors for Continuing Education classes.								
Total (Year One) Proposed Cost				\$2,500				\$2,500
Total (Year One) Cost				\$2,500				\$2,500

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500200 PSRS Retirement

Budget Amunt: \$435

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	PSRS Retirement	1	\$435	\$435	1	\$435	\$435	Yes
Justification: Necessry when TRC Faculty members teach Continuing Education classes								
Total (Year One) Proposed Cost				\$435				\$435
Total (Year One) Cost				\$435				\$435

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500201 PEERS Retirement

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	PEERS Retirement	1	\$300	\$300	1	\$300	\$300	No	
Justification: Pay for individuals working part time, assisting with Continuing Education classes (primarily off campus).									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510000 Office Supplies

Budget Amunt: \$125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$125	\$125	1	\$125	\$125	No	
Justification: General office supplies such as paper, copies, toner, staples, binder clips, etc.									
Total (Year One) Proposed Cost				\$125				\$125	
Total (Year One) Cost				\$125				\$125	

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructional Supplies	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p style="margin-left: 40px;">Justification: Supplies needed for instruction, such as targets, soft bullets, instructional books, etc. Increase based on what was spent last year.</p>								
Total (Year One) Proposed Cost				\$2,500				\$2,500
Total (Year One) Cost				\$2,500				\$2,500

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510005 Postage

Budget Amunt: \$30

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Postage	1	\$30	\$30	1	\$30	\$30	No	
Justification: Mailings for advertising, certificates, etc									
Total (Year One) Proposed Cost				\$30				\$30	
Total (Year One) Cost				\$30				\$30	

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Outsourced Services	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Pay for instructors who are not employed by Three Rivers as Faculty or full time employees								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Detailed Budget Summary

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510401 Travel - In State

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Tavel - In State	1	\$200	\$200	1	\$200	\$200	No	
Justification: Travel off campus to host Continuing Education classes, register students, train part time support staff, etc									
Total (Year One) Proposed Cost				\$200				\$200	
Total (Year One) Cost				\$200				\$200	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$69,880

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Abney, Robert L.	1	\$42,380	\$42,380	1	\$42,380	\$42,380	No	
Justification:									
High	Tompson, Tim	1	\$27,500	\$27,500	1	\$27,500	\$27,500	Yes	
Justification:									
Total (Year One) Proposed Cost				\$69,880				\$69,880	
Total (Year One) Cost				\$69,880				\$69,880	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$17,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Abney, Jonathan .	1	\$8,775	\$8,775	1	\$8,775	\$8,775	No
Justification: This is an increase from Jonathan's current \$8.77/hr to \$9/hr								
High	PT Worker	1	\$8,775	\$8,775	1	\$8,775	\$8,775	No
Justification:								
				Total (Year One) Proposed Cost			\$17,550	
								Total (Year One) Cost
								\$17,550

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,524

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Thompson, Tim Justification:	1	\$4,524	\$4,524	1	\$4,479	\$4,479	Yes
				Total (Year One) Proposed Cost			\$4,479	
				Total (Year One) Cost			\$4,524	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,633

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Abney, Robert L.	1	\$3,414	\$3,414	1	\$3,373	\$3,373	No
Justification:								
High	Assistant Tech Director	1	\$2,219	\$2,219	0	\$0	\$0	No
Justification:								
Total (Year One) Proposed Cost				\$5,633				\$3,373
Total (Year One) Cost				\$5,633				\$3,373

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$11,087

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Abney, Robert L.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No	
Justification:									
High	Thompson, Tim	1	\$3,696	\$3,696	1	\$3,394	\$3,394	Yes	
Justification:									
				Total (Year One) Proposed Cost			\$11,087	\$10,181	
						Total (Year One) Cost			\$11,087
								\$10,181	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500203 FICA

Budget Amunt: \$4,983

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Abney, Jonathan . Justification:	1	\$671	\$671	1	\$671	\$671	No
High	Abney, Robert L. Justification:	1	\$3,242	\$3,242	1	\$3,242	\$3,242	No
High	Thompson, Tim Justification:	1	\$399	\$399	1	\$399	\$399	Yes
High	PT Worker Justification:	1	\$671	\$671	1	\$671	\$671	No
Total (Year One) Proposed Cost				\$4,983			\$4,983	
Total (Year One) Cost				\$4,983			\$4,983	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Batteries	1	\$600	\$600	1	\$600	\$600	No
	Justification: The Tinnin Center uses large amounts of batteries for use in the lapel microphone battery packs and cordless hand held microphones as well. AA and AAA batteries will cost approximately \$80, while 9 Volt batteries will run nearly \$90 for the 2014-2015 school year.							
High	Dishwasher & cleanin supplies	1	\$150	\$150	1	\$150	\$150	No
	Justification: The dishwasher in the Tinnin Center Catering kitchen is used throughout the year following many of the luncheons and banquets that take place on site. Detergent, wipes, silver polish, etc is used on a regular basis							
High	Laundry Supplies	1	\$300	\$300	1	\$300	\$300	No
	Justification: The washer and dryer in the Tinnin Center is utilized to wash some table linens, costumes, and cleaning rags/towels for the events that are booked. Detergent, bleach, spot removers, and dryer sheets are purchased for this purpose.							
High	Lightbulbs	1	\$500	\$500	1	\$500	\$500	No
	Justification: The Tinnin Center uses and replaces a number of lightbulbs in the course of a year, including the lobby lights, art gallery lights, grid lights, aisle lights. Average cost per bulb ranges from \$2-\$10 each.							
High	Production office supplies	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
	Justification: Supplies used in marketing all shows, both in-house and touring, such as poster stickers, permanent markers, file folders, printer cartridges, etc.							
High	Speciality tape	1	\$900	\$900	1	\$900	\$900	No
	Justification: Specialty tapes are used for stage rigging, floor marking for rehearsals, and lighting needs. "Gaffers" tape comes in various widths for various uses and is purchased from a theatrical supplier (BMI Supply) and ranges from \$5 to \$30 a roll depending on the use and width.							
High	Touch up paint	1	\$600	\$600	1	\$600	\$600	No
	Justification: General upkeep and repair of stage floor and touch up of gallery walls run require about 14 gallons per years at a cost of \$15-\$25 per gallon on average. \$600							
High	Tinnin Uniforms	1	\$500	\$500	1	\$500	\$500	No
	Justification: As we continue to try to enhance professionalism at the Tinnin customized shirts with the Tinnin logo would add a nice look of professionalism to the Tinnin staff during events and shows, especially to our outside clients. Presently the attire of our staff it not uniform and looks sloppy.							
High	Stage Expendables	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
	Justification: Other stage items are needed for the production shows such as tie lines, sand bags, extension cords, LED light bulbs, Velcro wraps, storage boxes etc for the yearly operations of the stage.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Banquet Chairs & tablecloths	1	\$3,550	\$3,550	1	\$2,350	\$2,350	No
	<p>Justification: Each year the Tinnin hosts hundreds of events, show, parties and meetings that require the use of chairs and tablecloths. Some are rather old and are getting to look not up to the standard that we want. Therefore we need to replace some and increase our stock.</p> <p>Also we need a 12 bushel hamper to put the dirty tablecloths in. Approx. \$250 Chairs: \$100 per for 30 = 3,000 Tablecloths: Approx: \$300</p>							
Total (Year One) Proposed Cost				\$9,500				\$8,300
Total (Year One) Cost				\$9,500				\$8,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Moving/Inteligent lighting instruments	2	\$5,000	\$10,000	0	\$0	\$0	No
	<p>Justification: Now that we have upgraded out audio in the theatre the next step is to upgrade the lighting systems. Presently we only have conventioal standard lighting instruments. Because we are limited with the amount of circuits that we have in the theatre there is only so much we can do. Therefore we are requesting that the next step in upgrading the lighting systems is to purchase computer operated moving (intelligent) lighting instruments. Intelligent lighting refers to stage lighting that has automated or mechanical abilities beyond those of traditional, stationary illumination. An "moving light" is a versatile and multi-function instrument designed to replace multiple conventional, non-moving lights. They are a versatile and economical addition to the stock of traditional lights that we have and can serve many functions freeing up circuits for additional conventional lights.</p> <p>Moving Light: \$5000 per x2</p>							
High	Hazer	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: The "hazer" is what gives the "fog" and "smoke" effect on stage. Presently we have one that Robert made out of dry ice and a garbage can. To have a professional Hazer would give us the ability to have a more professional looking shows and events. Also once we get the Moving lights this would be needed to get the full effect of the lights.</p>							
High	Rear screen projector	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: We are requesting a "rear screen" projector to be used for the shows at the theatre. Presently we have a front screen projector which has it's limitations in allowing us to produce the most professional shows. For example it is very difficult to use front screen projection in shows because the performers cannot stand in from of the screen because whatever is being projected would be projected on their faces. With rear screen projection (where the projector is placed behind the screen) it allows the performers to be in front of the screen without any problems. This is the technology that is being used industry wide. I will propose 2 options. Here is the 1st. The 2nd will be on another page</p> <p>Option #1: BEST PROJECTOR / 20,000 lumen (current projector is 7000 lumen) HD projector including 11'3 truss style rear screen \$4,700 and dress kit for screen \$1,200</p>							
High	Rear screen projector Option #2	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: Option #2: 10,000 lumen HD projector including 9 X 16 rear screen w/ screen dress kit</p>							
High	In -Ear Wireless monnitor system	1	\$3,029	\$3,029	0	\$0	\$0	No
	<p>Justification: More and more groups that come to the theatre are requesting In-ear monitor systems. The in-ear wireless monitor system provides a personal monitor for each performer and is an practical alternative to floor wedges. We are requesting 4 which would give groups that come to the theatre high technology as well as they can be used for the lead performers in our musicals for college productions.</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Digital Recorder	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: We are requesting the purchase of a digital camcorder. As we continue to make our CENTERSTAGE productions more professional there is a need to record the shows. This could also be used to record acting classes and rehearsals as well be used by the music department and other events that come into the TInnin. We are requesting the following camcorder</p> <p>Sony HVR-HD1000U 3.2 MP Camcorder - 1080i - Matte black. This camera also has widescreen capabilities to allow us to get the entire stage from the booth area.</p>							
High	Router table	1	\$500	\$500	0	\$0	\$0	No
	<p>Justification: As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</p>							
High	Reciprocating saw	1	\$120	\$120	0	\$0	\$0	No
	<p>Justification: As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</p>							
High	Cable cutter	1	\$140	\$140	1	\$140	\$140	No
	<p>Justification: As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</p>							
High	Sander	1	\$200	\$200	1	\$200	\$200	No
	<p>Justification: As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</p>							
High	Large Tool Box	1	\$500	\$500	1	\$500	\$500	No
	<p>Justification: As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets.</p>							
High	Shop accessories	1	\$878	\$878	1	\$878	\$878	No
	<p>Justification: As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets. This request includes</p> <p>Spring clamps: \$48 Wrench & socket set: \$200 Bins & racks: \$300 4' Ladder: \$130 Replace Broken Tools: \$200</p>							
High	Racks for set pieces	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets. As we are building more elaborate sets we need to have storage for those pieces that we think we can recycle instead of throwing pieces away after each show because there is no room to store them Therefore we need to build storage racks for set pieces.</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Scaffolding	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: As part of increasing out set building ability this allows us to provide a more professional looking sets. The venue has never had one and this would be a great advantage in building our sets, painting and many other situations We are requesting to purchase some scaffolding lie we had for the set in GODSPELL. This could be used in a number of ways not only for the theatrical shows but for the music events as well. They used the ones I rented for GODSPELL for The Messiah								
Total (Year One) Enhanced Cost				\$16,367				\$2,718
2014-2015 (Year One) Proposed								
High	Replacement audio cables	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
Justification: Cost for replacement of audio cables that are used for shows and events that break throughout the year. Also costs for audio repairs								
High	Lighting Gels	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Every show, production, or performance that takes place on The Tinnin Stage requires lighting that is color specific to best illuminate or set the proper mood and tone. The gel medium used to color the lighting is a highly consumable product that must be replaced often, thus creating an annual budget request. \$1,000								
High	Lighting Repair & Accessories	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Parts to repair stage lighting is important as our existing stage lighting grows older and we push them into use. The high heat that these instruments go through cause deterioration of parts, making it necessary for part replacement. Also lamps burn out and need to be replaced.								
High	PAR Lighting Instruments	1	\$2,040	\$2,040	1	\$2,040	\$2,040	No
Justification: As we continue to upgrade the lighting system here at the Tinnin we need to add to our present amount of ETC S4 PAR lighting instruments. These are the lighting instruments that allow us the best color and coverage on stage and on the Cyc. We presently have 12 and are requesting 12 more. \$170 per X 12								
High	ETC Lighting Instruments	1	\$4,036	\$4,036	1	\$4,036	\$4,036	No
Justification: As we continue to upgrade the lighting system here at the Tinnin we need to purchase the ETC S4 19degree lighting instruments. We presently have 8 lens but we need the actually lighting instruments which will add more instruments to our stock Instrument: \$320 per X8 Lens: \$122 perX8 DMX Cables : \$50 per X 10								
High	Pin Spots for Mirror Ball	1	\$60	\$60	1	\$60	\$60	No
Justification: We need to purchase 2 pin spots for use on the mirror ball. These should have been purchases with the mirror ball. Presently we have to use one of the spot lights and if we have a show that requires a mirror ball and 2 spots we are not capable to do this at this point								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Old projector accessories	1	\$400	\$400	1	\$400	\$400	No	
	Justification: We are in need of additional cables, connectors and switches for the existing projector which is used for multiple events and meetings yearly. Also the projector hanging in the theatre is requiring a new projector mount \$200								
High	Safety cases for Audio Board	1	\$1,700	\$1,700	1	\$1,700	\$1,700	No	
	Justification: As we just spent a lot of money on the new sound system it is imperative that we keep it safe from damage. Purchasing a case for the sound board and sound board rack will do so.								
High	64 Track Interface	1	\$1,600	\$1,600	1	\$1,600	\$1,600	No	
	Justification: As we recently purchased a new sound system we want to continue in small increments to add to it to increase the sound in the Tinnin. By purchasing a "Dante card" we will be able to control all 64 channels individually. For example all stage monitors could be controlled separately.								
High	Additional wired handheld mics	1	\$980	\$980	1	\$980	\$980	No	
	Justification: As we recently purchased a new sound system we want to continue in small increments to add to it to increase the sound in the Tinnin making it as excellent as possible. We are requesting some additional mics to add to our stock. Shure SM57: \$100 per x5 Shure Beta 58A: \$160 per x3								
High	Midi Interface and cables	1	\$130	\$130	1	\$130	\$130	No	
	Justification: The Midi interface connects the computer that we use to run the shows with the sound and light board. Presently we have been borrowing one from Buddy White as we do not own our own.								
High	Wireless Mic Distribution system	1	\$2,012	\$2,012	1	\$2,012	\$2,012	No	
	Justification: The wireless distribution system allows all wireless mics to be in one rack controlled by one antenna which would allow for better control of the mics. Presently each wireless mic has a separate antenna. This also would place all power at one source controlled together.								
High	Dressing Room upgrade	1	\$3,000	\$3,000	0	\$3,000	\$0	No	
	Justification: We are in desperate need to upgrade the dressing rooms. They are very dated. We are looking to replace the light bulbs with a more efficient LED lamps, get rid of the folding chairs and have proper stools and have some shelves made.								
High	Strobe Kit	1	\$1,560	\$1,560	1	\$1,560	\$1,560	No	
	Justification: We do not presently have any capability to do a "Strobe" effect on the stage. With this strobe kit we can attach to already existing Source 4 lighting instruments to get the desired effect								
Total (Year One) Proposed Cost				\$21,818				\$18,818	
Total (Year One) Cost				\$38,185				\$21,536	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510103 Technology Equipment

Budget Amunt: \$3,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	New Apple Laptop	1	\$2,000	\$2,000	0	\$0	\$0	No	
<p>Justification: We constantly use the Apple computer for many shows and event throughout the year. The present one is now 4 years old and we are requesting a new one that is updated with all the new technology to continue to allow us to be more professional in our shows.</p>									
High	Ipad stage controlers	1	\$1,950	\$1,950	1	\$1,950	\$1,950	No	
<p>Justification: More and more shows and coming into the Tinnin requesting "Ipad" control for the lights and sound. This is the latest technology and is being utilized throughout the industry. This would allow anyone to be anywhere in the theatre and control the sound and lights instead of having to be up in the booth. There is 3 parts to this package.</p> <p style="margin-left: 40px;">Ipads: \$800 x 2 Ipad software: \$150 Routers for sound & light board: \$100 x2</p> <p style="margin-left: 40px;">Please note that these items cannot be separated. They come as a package.</p>									
Total (Year One) Proposed Cost				\$3,950				\$1,950	
Total (Year One) Cost				\$3,950				\$1,950	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Artist Fees	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
	Justification: Artist fees for the various artists that display and lecture in the gallery. There are 6 artists each year. Their fee amounts to mileage only.								
High	Backstage crew for load in and out of Tinnin events	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
	Justification: Extra stage hands must occasionally be hired to assist in loading in or out of a production, such as POTA events, or stage hands are needed in the actual running of one of these events as in the Chinese Acrobats or Moscow Ballet								
High	Piano Tuning	1	\$400	\$400	1	\$400	\$400	No	
	Justification: Piano tuning Tuning of the grand piano is necessary during the course of the year and as guest pianists request particular tuning calibrations.								
High	Table Cloth laundering	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
	Justification: Croy's Perfect Press launders the large amount of table linens from the various events that take place in The Tinnin, such as banquet, luncheons, etc.								
High	Travel & Expenses to INdustry Events	0	\$3,000	\$0	0	\$3,000	\$0	No	
	Justification: Travel and expenses to provide Director and Technical Director to attend industry conferences each year. These conferences showcase the latest in theatrical technology and offer an opportunity to promote TRCC and meet potential employees.								
High	Fees and Registration expences for Industry conferences	0	\$1,000	\$0	0	\$1,000	\$0	No	
	Justification: Fees and registration expences for 2 people to attand industry conferences.								
Total (Year One) Proposed Cost				\$7,400				\$7,400	
Total (Year One) Cost				\$7,400				\$7,400	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510403 Membership & Dues

Budget Amunt: \$3,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	ASCAP Licensing Yearly Contract	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: ASCAP is one of three licensing organizations that control royalties and rights to protected music. We use various music pieces in our music department, on stage in shows, in advertising, etc. and this yearly license fee protects us									
High	BMI Music Royalties and Rights	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: One of the three agencies that requires an annual license fee for using protected music. Under this license fee agreement, we have the right to use copyrighted music in classrooms, meetings, shows, and advertising.									
High	SESAC Annual License Fee	1	\$900	\$900	1	\$900	\$900	No	
Justification: One of three licensing agencies that allow us to use music and video that is copyright protected. Under the license fee agreement, protected works are available to us for use in classrooms, shows, and advertising.									
Total (Year One) Proposed Cost				\$3,900				\$3,900	
Total (Year One) Cost				\$3,900				\$3,900	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510500 Hospitality

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Catering needs	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Catering needs for Tinnin events. Including snacks sold at intermission								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510801 Rental Equipment

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Equipment rental	1	\$500	\$500	1	\$500	\$500	No	
Justification: Cost of rental fees for additional equipment (audio, lighting) required by shows and events									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Detailed Budget Summary

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510904 Telephone

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Telephone Service	1	\$900	\$900	1	\$450	\$450	No
Justification: Continuous operation for phone service at the Tinnin center.								
Total (Year One) Proposed Cost				\$900				\$450
Total (Year One) Cost				\$900				\$450

Detailed Budget Summary

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510002 Instructional Supplies

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Production Scripts & Royalties	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: This includes all performance rights & fees as well as scripts for up to 4 shows per season. Also includes costs of script perusal to assist in choosing the Center Stage season, including the summer theatre workshop.									
High	Set Building & materials for CENTERSTAGE shows.	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: This includes cost for building the sets for the 4 shows in the Center Stage season. Including lumber, hardware, specific purchases etc. for each production.									
Total (Year One) Proposed Cost				\$4,000				\$4,000	
Total (Year One) Cost				\$4,000				\$4,000	

Detailed Budget Summary

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Contracted Professionals	1	\$1,500	\$1,500	1	\$500	\$500	No
Justification: This would include cost for hiring professionals such as musicians, choreographers, designers etc. to take the Center Stage productions and Theatre program at the college to the next level.								
Total (Year One) Proposed Cost				\$1,500				\$500
Total (Year One) Cost				\$1,500				\$500

Detailed Budget Summary

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510302 Advertising

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Advertising	1	\$1,000	\$1,000	1	\$750	\$750	No	
Justification: Costs for advertising and promoting Center Stage shows ie/ media, print, etc.									
Total (Year One) Proposed Cost				\$1,000				\$750	
Total (Year One) Cost				\$1,000				\$750	

Detailed Budget Summary

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510303 Printing

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Printing	1	\$300	\$300	1	\$150	\$150	No	
Justification: This would include costs for any additional printing costs other than posters and programs supplied by the college.									
Total (Year One) Proposed Cost				\$300				\$150	
Total (Year One) Cost				\$300				\$150	

Detailed Budget Summary

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510801 Rental Equipment

Budget Amunt: \$4,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Equipment Rental	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: As we increase the quality of the CENTERSTAGE shows there is a need for rental of any additional equipment for shows such as lighting, special effects, rental set pieces such as drops etc. as we work towards producing more professional shows								
High	Costume Rental	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: As we increase the quality of our CENTERSTAGE production we will be needing to rent and purchase costumes.								
Total (Year One) Proposed Cost				\$4,000				\$4,000
Total (Year One) Cost				\$4,000				\$4,000

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$51,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Tomlinson, Robert L.	1	\$51,250	\$51,250	1	\$51,250	\$51,250	No
Justification: Director of Physical Plant 100%								
				Total (Year One) Proposed Cost			\$51,250	
				Total (Year One) Cost			\$51,250	

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$176,384

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Off Campus Maintenance Specialist	1	\$33,500	\$33,500	0	\$0	\$0	No
<p>Justification: A full time employee that could be designated as Maintenance Supervisor would be helpful due to the additon of square footage among Three Rivers College campuses and centers. The person would also be able to assist with off campus centers.</p> <p>Approval for \$14/hour</p>								
Total (Year One) Enhanced Cost				\$33,500				\$0
2014-2015 (Year One) Proposed								
High	Hopper, Mark A.	1	\$33,557	\$33,557	1	\$33,557	\$33,557	No
<p>Justification: HVAC Maintenance Technician 100%</p>								
High	Lamb, Christopher E.	1	\$39,975	\$39,975	1	\$39,975	\$39,975	No
<p>Justification: HVAC Maintenance Technician 100%</p>								
High	Nicholson, Guy A.	1	\$27,140	\$27,140	1	\$27,140	\$27,140	No
<p>Justification: Carpenter 100%</p>								
High	Pinner, Lester H.	1	\$10,479	\$10,479	1	\$10,479	\$10,479	No
<p>Justification: Grounds Keeping 50%</p>								
High	Reed, Erick G.	1	\$9,880	\$9,880	1	\$9,880	\$9,880	No
<p>Justification: temp Full-Time Maintenance 50%</p>								
High	Spears, Amber L.	1	\$21,853	\$21,853	1	\$21,853	\$21,853	No
<p>Justification: Administrative Assistant 100%</p>								
Total (Year One) Proposed Cost				\$142,884				\$142,884
Total (Year One) Cost				\$176,384				\$142,884

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,503

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Tomlinson, Robert L.	1	\$8,503	\$8,503	1	\$8,415	\$8,415	No
Justification: Director of Physical Plant 100%								
Total (Year One) Proposed Cost				\$8,503				\$8,415
Total (Year One) Cost				\$8,503				\$8,415

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$15,145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Off Campus Maintenance Specialist	1	\$2,809	\$2,809	0	\$0	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$2,809				\$0
2014-2015 (Year One) Proposed								
High	Hopper, Mark A.	1	\$2,809	\$2,809	1	\$2,768	\$2,768	No
Justification: HVAC Maintenance Technician 100%								
High	Lamb, Christopher E.	1	\$3,249	\$3,249	1	\$3,208	\$3,208	No
Justification: HVAC Maintenance Technician 100%								
High	Nicholson, Guy A.	1	\$2,369	\$2,369	1	\$2,327	\$2,327	No
Justification: Carpenter 100%								
High	Pinner, Lester H.	1	\$972	\$972	1	\$952	\$952	No
Justification: Grounds Keeping 50%								
High	Reed, Erick G.	1	\$931	\$931	1	\$911	\$911	No
Justification: Temp Full-Time Maintenance 50%								
High	Spears, Amber L.	1	\$2,006	\$2,006	1	\$1,965	\$1,965	No
Justification: Administrative Assitant 100%								
Total (Year One) Proposed Cost				\$12,336				\$12,131
Total (Year One) Cost				\$15,145				\$12,131

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$51,738

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Off Campus Maintenance Specialist	1	\$7,391	\$7,391	0	\$0	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$7,391				\$0
2014-2015 (Year One) Proposed								
High	Hopper, Mark A.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: HVAC maintenance Technician 100%								
High	Lamb, Christopher E.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: HVAC Maintenance Technician 100%								
High	Nicholson, Guy A.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: Carpenter 100%								
High	Pinner, Lester H.	1	\$3,696	\$3,696	1	\$3,394	\$3,394	No
Justification: Grounds Keeping 50%								
High	Reed, Erick G.	1	\$3,696	\$3,696	1	\$3,394	\$3,394	No
Justification: Temp Full-Time Maintenance 50%								
High	Spears, Amber L.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: Administrative Assistant 100%								
High	Tomlinson, Robert L.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: director of Physical Plant 100%								
Total (Year One) Proposed Cost				\$44,347				\$40,723
Total (Year One) Cost				\$51,738				\$40,723

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500203 FICA

Budget Amunt: \$14,241

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Off Campus Maintenance Specialist	1	\$2,567	\$2,567	0	\$0	\$0	No
Justification:								
Total (Year One) Enhanced Cost				\$2,567				\$0
2014-2015 (Year One) Proposed								
High	Hopper, Mark A.	1	\$2,567	\$2,567	1	\$2,567	\$2,567	No
Justification: HVAC Maintenance Technician 100%								
High	Lamb, Christopher E.	1	\$3,058	\$3,058	1	\$3,058	\$3,058	No
Justification: HVAC Maintenance Technician 100%								
High	Nicholson, Guy A.	1	\$2,076	\$2,076	1	\$2,076	\$2,076	No
Justification: Carpenter 100%								
High	Pinner, Lester H.	1	\$802	\$802	1	\$802	\$802	No
Justification: Grounds Keeping 50%								
High	Reed, Erick G.	1	\$756	\$756	1	\$756	\$756	No
Justification: Temp Full-Time Maintenance 50%								
High	Spears, Amber L.	1	\$1,672	\$1,672	1	\$1,672	\$1,672	No
Justification: Administrative Assistant 100%								
High	Tomlinson, Robert L.	1	\$743	\$743	1	\$743	\$743	No
Justification: Director of Physical Plant 100%								
Total (Year One) Proposed Cost				\$11,674				\$11,674
Total (Year One) Cost				\$14,241				\$11,674

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510000 Office Supplies

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Office Supplies	1	\$900	\$900	1	\$500	\$500	No	
Justification: Paper, File folders, pens, staples, tape, toners needed for everyday operation.									
Total (Year One) Proposed Cost				\$900				\$500	
Total (Year One) Cost				\$900				\$500	

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$164,035

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Crisp Roof / Skylight Replacement	1	\$50,000	\$50,000	0	\$0	\$0	No	
Justification: Crisp Center has had numerous problem with leaks. The rubber roof and skylights need replacing.									
Medium	Flag Replacement	3	\$125	\$375	3	\$125	\$375	No	
Justification: TRCC Flag: \$130 MO Flag: \$80 American Flag: \$165 Average: \$125									
High	Tinnin Remodel / Upgrades	1	\$30,000	\$30,000	1	\$15,000	\$15,000	Yes	
Justification: Estimated budget for painting and flooring upgrades in the Tinnin Fine Arts Center									
High	Smoke Head Replacement - Child Care Center Building	2	\$40	\$80	2	\$40	\$80	No	
Justification: The Fire Alarm System Inspection Concluded that the Child Care Center Building needs 2 Smoke Heads Replaced.									
High	Replace re-called pull stations at Tinnin	12	\$150	\$1,800	12	\$150	\$1,800	No	
Justification: The Fire Alarm System Inspection Concluded that all Pull Stations in the Tinnin Center need to be replaced.									
High	Replacement of LBO Roof	1	\$20,000	\$20,000	1	\$3,000	\$3,000	No	
Justification: LBO Roof has multiple leaks and need replacing.									
Total (Year One) Enhanced Cost				\$102,255				\$20,255	

2014-2015 (Year One) Proposed

High	HVAC Maintenance Supplies	1	\$15,180	\$15,180	1	\$14,530	\$14,530	No
Justification: HVAC supplies								
High	Carpentry / General Building Supplies	1	\$7,700	\$7,700	1	\$7,500	\$7,500	No
Justification: Carpentry / General Bulding supplies								
High	Light Bulbs	1	\$5,000	\$5,000	1	\$4,800	\$4,800	No
Justification: Light Bulbs								
High	Electrical Supplies	1	\$5,060	\$5,060	1	\$4,800	\$4,800	No
Justification: Electrical Supplies								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Glass Services	1	\$2,800	\$2,800	1	\$2,700	\$2,700	No	
	Justification: Glass Services (Broken Windows, etc...)								
High	Roofing Repairs	1	\$3,036	\$3,036	1	\$2,300	\$2,300	No	
	Justification: Roofing Reapirs								
High	Parking Lot Maintenance	1	\$2,760	\$2,760	1	\$2,500	\$2,500	No	
	Justification: Parking Lot maintenance								
High	Plumbing Supplies	1	\$2,024	\$2,024	1	\$1,600	\$1,600	No	
	Justification: Plumbing Supplies								
High	Painting Supplies	1	\$1,840	\$1,840	1	\$1,700	\$1,700	No	
	Justification: Painting Supplies								
High	Ceiling Tiles	1	\$1,380	\$1,380	1	\$1,200	\$1,200	No	
	Justification: Ceiling Tiles								
High	Classroom upgrades	1	\$15,000	\$15,000	1	\$13,000	\$13,000	No	
	Justification: Classroom upgrades: painting, floor care / replacement, preventative maintenance								
Total (Year One) Proposed Cost				\$61,780				\$56,630	
				Total (Year One) Cost	\$164,035				\$76,885

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510005 Postage

Budget Amunt: \$15

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Postage	1	\$15	\$15	1	\$10	\$10	No
Justification: All pay applications for constuction are being mailed from our budget.								
Postage 100%								
				Total (Year One) Proposed Cost			\$15	\$10
				Total (Year One) Cost			\$15	\$10

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510102 Software

Budget Amunt: \$87

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Adobe Pro	1	\$87	\$87	1	\$87	\$87	No
Justification: Adopbe Pro will assist the maintenance department to complete office tasks more efficiently.								
Total (Year One) Enhanced Cost				\$87				\$87
Total (Year One) Cost				\$87				\$87

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Dell Computer with Single 20" Monitor	1	\$850	\$850	1	\$850	\$850	No
Justification:		We have 5 full time employees and 1-2 work studies that use the one computer we have in the shop for the guys to use. Another computer will reduce wait time for computer usage for time entry and email monitoring; which will in turn increase efficiency and time management.						
Total (Year One) Enhanced Cost				\$850				\$850
2014-2015 (Year One) Proposed								
High	New Dell computer with single 20" monitor	1	\$850	\$850	0	\$0	\$0	No
Justification:		We have four guys using 1 computer to do all purchase orders and leave request. We would like another to minimize wait time and traffic on one computer.						
Total (Year One) Proposed Cost				\$850				\$0
Total (Year One) Cost				\$1,700				\$850

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$2,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	HVAC Refrigerant Recovery Machine	1	\$700	\$700	1	\$700	\$700	No
Justification: HVAC Recovery machine.								
Total (Year One) Enhanced Cost				\$700				\$700
2014-2015 (Year One) Proposed								
High	Tools	1	\$2,000	\$2,000	1	\$1,400	\$1,400	No
Justification: Tools								
Total (Year One) Proposed Cost				\$2,000				\$1,400
Total (Year One) Cost				\$2,700				\$2,100

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Uniforms	1	\$1,500	\$1,500	1	\$1,300	\$1,300	No
Justification: Maintenance Uniform replacement/repair								
				Total (Year One) Proposed Cost			\$1,500	\$1,300
				Total (Year One) Cost			\$1,500	\$1,300

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$51,990

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Elevator Services	1	\$2,640	\$2,640	0	\$0	\$0	No	
Justification: 20% additional funds requested to cover new costs.									
High	Fire Alarm Panel Monitoring	3	\$60	\$180	3	\$60	\$180	No	
Justification: We will have at least 3 more fire panels that will need monitoring in FY15									
\$20 per month quarterly - \$60 per quarter.									
High	Hydrostatic Pressor Test of Kitchen Supression System (BAC)	1	\$650	\$650	1	\$650	\$650	No	
Justification: Due to compliance, we need to have the kitchen suppression system tested. This is a test that is due every twelve years. Documentation attached. For Breadco in BAC									
High	Pest Control	12	\$100	\$1,200	12	\$50	\$600	No	
Justification:									
New Construction: Budgeting \$100/month									
Expanding the Terminix Service for the SSHUM and Softball Buildings.									
High	Backflows	4	\$75	\$300	4	\$75	\$300	No	
Justification: We have added three backflows since FY14, and we will have another possibly two before the end of FY15. Price has increased as well.									
Total (Year One) Enhanced Cost				\$4,970				\$1,730	

2014-2015 (Year One) Proposed

High	Elevator Services	1	\$13,200	\$13,200	4	\$3,300	\$13,200	No
Justification: Elevator Services (Inspections and Repairs)								
YTD spent with Kone = \$9974.88 (still have 4th quarter to go)								
High	Fire Alarm Services	1	\$9,360	\$9,360	1	\$9,360	\$9,360	No
Justification: Fire alarm services								
\$180/quarter for monitoring = \$720								
Semi annual service = \$1045x2= \$2090								
Fire extinguishers/inspections = \$75 each								
alarm repairs and service calls as needed, cost varies								
YTD spent with Cintas = \$5302.05								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	HVAC Service Contract	1	\$8,500	\$8,500	1	\$8,500	\$8,500	No	
	Justification: HVAC Service contract 100%								
High	Pest Control Services	12	\$400	\$4,800	12	\$275	\$3,300	No	
	Justification: \$400 / month charges for pest control.								
High	Waste Disposal	1	\$7,920	\$7,920	12	\$576	\$6,912	No	
	Justification: Waste Disposal								
High	Backflow Services	8	\$75	\$600	8	\$75	\$600	No	
	Justification: Backflow inspections								
High	Boiler Inspection	1	\$20	\$20	1	\$20	\$20	No	
	Justification: Boiler inspection								
High	Elevator Inspections	4	\$155	\$620	4	\$155	\$620	No	
	Justification: Elevator Inspections.								
	National Elevator Inspection Service								
High	Locksmith Services	1	\$1,000	\$1,000	1	\$750	\$750	No	
	Justification: Locksmith Services								
High	Plumbing Services	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: Plumbing Services								
Total (Year One) Proposed Cost				\$47,020				\$44,262	
Total (Year One) Cost				\$51,990				\$45,992	

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510401 Travel - In State

Budget Amunt: \$975

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	MSPMA Conference	1	\$875	\$875	0	\$0	\$0	No	
Justification: MSPMA Conference									
High	MSPMA Conference	1	\$100	\$100	0	\$0	\$0	No	
Justification: MSPMA Conference									
Total (Year One) Proposed Cost				\$975				\$0	
Total (Year One) Cost				\$975				\$0	

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510403 Membership & Dues

Budget Amunt: \$910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	APPA Memebership	1	\$850	\$850	1	\$850	\$850	No	
Justification: APPA Membership Dues									
High	MSPMA	1	\$60	\$60	1	\$60	\$60	No	
Justification: MSPMA Dues									
Total (Year One) Proposed Cost				\$910				\$910	
Total (Year One) Cost				\$910				\$910	

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510404 Professional Development

Budget Amunt: \$1,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Locksmith Training	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Locksmith training would allow the maintenance department to be more efficient and reduce reaction time to locksmith emergencies. This will also reduce costs over time.								
				Total (Year One) Enhanced Cost			\$1,000	
2014-2015 (Year One) Proposed								
High	Professional License - HVAC	1	\$300	\$300	1	\$300	\$300	No
Justification: Professional License - HVAC								
High	Professional License - Electrician	1	\$300	\$300	1	\$300	\$300	No
Justification: Professional License - Electrician								
				Total (Year One) Proposed Cost			\$600	
				Total (Year One) Cost			\$1,600	

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510801 Rental Equipment

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Equipment Rental	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Equipment Rental								
Total (Year One) Proposed Cost				\$1,500			\$1,500	
Total (Year One) Cost				\$1,500			\$1,500	

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510904 Telephone

Budget Amunt: \$3,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Monthly Landlines	1	\$2,400	\$2,400	1	\$1,300	\$1,300	No
	Justification: Monthly Landlines							
High	Cell Phone	1	\$1,200	\$1,200	1	\$1,164	\$1,164	No
	Justification: Cell Phone							
				Total (Year One) Proposed Cost	\$3,600			\$2,464
				Total (Year One) Cost	\$3,600			\$2,464

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510905 Fuel

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fuel	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
		Justification: Fuel - More trips will be being made to Sikeston and other off-campus sites due to construction, thus we have added a little more than last year.						
				Total (Year One) Proposed Cost			\$7,000	
				Total (Year One) Cost			\$7,000	

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 550002 Buildings

Budget Amunt: \$60,001

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Demolition of BSU	1	\$60,000	\$60,000	0	\$0	\$0	No
Justification: Demolition of BSU, Topsoil and sod installation								
High	Athletic fencing	1	\$1	\$1	0	\$0	\$0	No
Justification: Dr. Stephenson has expressed interest in fencing to enclose the athletic complex, facing Three Rivers Blvd. This fencing would be something like brick columns connected with black wrought iron panels and would include an arched brick entrance. The fence would stretch from the softball fields across the baseball fields and could extend to incorporate or coordinate with the event center. Since the initial FY15 budget does not contain funding for the event center, this item was delayed until a later date in coordination with the construction of the event center. This item was created as a placeholder for future funding. No quotes or estimates at this time have been obtained. CSE 5/30/14								
Total (Year One) Enhanced Cost				\$60,001				\$0
Total (Year One) Cost				\$60,001				\$0

Detailed Budget Summary

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 550006 Vehicles

Budget Amunt: \$24,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Full Size Truck	1	\$24,000	\$24,000	1	\$24,000	\$24,000	No
<p>Justification: A full size truck will assist with task that require us to pull a heavy load on a trailer. Our current small maintenance trucks cannot with stand really heavy loads that have to be brought to and from Three Rivers College Centers such as Kennett and Malden. We have a lot of construction in our future that will require a massive amount of moving furniture, etc... and it would be much easier to accomplish with a Full Size Truck. At this time, we risk breaking our current vehicles or having to pull a van from fleet in order to complete our tasks.</p> <p>We can also purchase snow plow and salt spreader attachments that will allow us to perform our own snow/ice removal.</p> <p>Full Size Truck 100%</p>								
				Total (Year One) Enhanced Cost			\$24,000	\$24,000
						Total (Year One) Cost		
						\$24,000		

Detailed Budget Summary

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$33,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Paper Products	1	\$33,000	\$33,000	1	\$28,000	\$28,000	No
Justification: Paper Products								
Total (Year One) Proposed Cost				\$33,000			\$28,000	
Total (Year One) Cost				\$33,000			\$28,000	

Detailed Budget Summary

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$386,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Custodial Services for New Construction Projects Justification: Additional 30% for new construction	1	\$90,000	\$90,000	1	\$32,500	\$32,500	No
Total (Year One) Enhanced Cost				\$90,000			\$32,500	
2014-2015 (Year One) Proposed								
High	MMMM contract Justification:	12	\$24,690	\$296,280	12	\$24,690	\$296,280	No
Total (Year One) Proposed Cost				\$296,280			\$296,280	
Total (Year One) Cost				\$386,280			\$328,780	

Detailed Budget Summary

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510904 Telephone

Budget Amunt: \$240

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Telephone	1	\$240	\$240	1	\$150	\$150	No	
Justification: Custodial Telephone Services									
Total (Year One) Proposed Cost				\$240				\$150	
Total (Year One) Cost				\$240				\$150	

Detailed Budget Summary

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510900 Electricity

Budget Amunt: \$511,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Electricity	12	\$39,600	\$475,200	1	\$473,200	\$473,200	No
Justification: Bedgeted 20% increase due to new construction.								
Current actual avg for FY14 = \$35k/mth								
High	South Campus - PBRMC	12	\$3,000	\$36,000	1	\$35,000	\$35,000	No
Justification: currently \$2916.67/mth								
				Total (Year One) Proposed Cost			\$511,200	\$508,200
				Total (Year One) Cost			\$511,200	\$508,200

Detailed Budget Summary

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510901 Water & Sewer

Budget Amunt: \$34,848

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Water & Sewer	12	\$2,904	\$34,848	1	\$32,000	\$32,000	No
Justification: Budgeted 20% increase per new construction.								
				Total (Year One) Proposed Cost	\$34,848			\$32,000
				Total (Year One) Cost	\$34,848			\$32,000

Detailed Budget Summary

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510902 Natural Gas

Budget Amunt: \$24,204

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Natural Gas	12	\$2,017	\$24,204	12	\$2,500	\$30,000	No
Justification: Budgeted 10% increase per new construction and actuals from FY14								
				Total (Year One) Proposed Cost			\$30,000	
				Total (Year One) Cost			\$30,000	

Detailed Budget Summary

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510903 Cable

Budget Amunt: \$792

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Cable	12	\$66	\$792	12	\$66	\$792	No	
Justification: Budgeted 10% increase per new construction									
Total (Year One) Proposed Cost				\$792				\$792	
Total (Year One) Cost				\$792				\$792	

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,359

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pinner, Lester H. Justification: Grounds Keeping 50%	1	\$10,479	\$10,479	1	\$10,479	\$10,479	No
High	Erick Reed Justification: Groundskeeping 50%	1	\$9,880	\$9,880	1	\$9,880	\$9,880	No
Total (Year One) Proposed Cost				\$20,359				\$20,359
Total (Year One) Cost				\$20,359				\$20,359

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,903

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pinner, Lester H. Justification: Grounds Keeping 50%	1	\$972	\$972	1	\$952	\$952	No
High	Erick Reed Justification: Grounds 50%	1	\$931	\$931	1	\$911	\$911	No
Total (Year One) Proposed Cost				\$1,903				\$1,863
Total (Year One) Cost				\$1,903				\$1,863

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,392

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pinner, Lester H. Justification: Grounds Keeping 50%	1	\$3,696	\$3,696	1	\$3,394	\$3,394	No
High	Erick Reed Justification: Grounds 50%	1	\$3,696	\$3,696	1	\$3,394	\$3,394	No
Total (Year One) Proposed Cost				\$7,392				\$6,788
Total (Year One) Cost				\$7,392				\$6,788

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500203 FICA

Budget Amunt: \$1,558

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pinner, Lester H. Justification: Grounds Keeping 50%	1	\$802	\$802	1	\$802	\$802	No
High	Erick Reed Justification: Grounds 50%	1	\$756	\$756	1	\$756	\$756	No
Total (Year One) Proposed Cost				\$1,558				\$1,558
Total (Year One) Cost				\$1,558				\$1,558

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$6,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Groundskeeping supplies Justification: Supplies	1	\$6,000	\$6,000	1	\$3,500	\$3,500	No
Total (Year One) Proposed Cost				\$6,000				\$3,500
Total (Year One) Cost				\$6,000				\$3,500

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$8,796

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Snow Plow	2	\$1,999	\$3,998	1	\$1,999	\$1,999	No
Justification: Owning our own equipment will increase efficiency, decrease reaction time, and decrease the need for outsourced assistance.								
High	Salt Spreader	2	\$1,799	\$3,598	1	\$1,799	\$1,799	No
Justification: Owning our own salt spreader that could attach to a full size truck would increase efficiency, decrease reaction time to bad weather, and decrease the need for outsourced assistance.								
Total (Year One) Enhanced Cost				\$7,596				\$3,798
2014-2015 (Year One) Proposed								
High	Lawn Equipment	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
Justification: Grounds Equipment								
Total (Year One) Proposed Cost				\$1,200				\$1,000
Total (Year One) Cost				\$8,796				\$4,798

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$48,260

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Snow Removal	4	\$1,625	\$6,500	1	\$2,500	\$2,500	No
<p>Justification: Snow / Ice removal was not budgeted for last year and we had a great need for it.</p> <p>Estimate Budgeting compared to last year budget in order to be more prepared for snow/ice emergencies. (4 Months)</p> <p>**This amount can be lower if snow/ice removal equipment is approved**</p>								
Total (Year One) Enhanced Cost				\$6,500				\$2,500
2014-2015 (Year One) Proposed								
High	Landscaping	12	\$2,000	\$24,000	12	\$2,000	\$24,000	No
<p>Justification: Lanscaping</p>								
High	Mowing	12	\$1,000	\$12,000	12	\$1,000	\$12,000	No
<p>Justification: Mowing</p>								
High	Sweeping	12	\$480	\$5,760	12	\$300	\$3,600	No
<p>Justification: Sweeping</p>								
Total (Year One) Proposed Cost				\$41,760				\$39,600
Total (Year One) Cost				\$48,260				\$42,100

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510801 Rental Equipment

Budget Amunt: \$1,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Rental Equipment	1	\$1,100	\$1,100	1	\$800	\$800	No
Justification: Rental Equipment								
Total (Year One) Proposed Cost				\$1,100			\$800	
Total (Year One) Cost				\$1,100			\$800	

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510905 Fuel

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Fuel	1	\$2,000	\$2,000	1	\$1,900	\$1,900	No	
Justification: Fuel									
Total (Year One) Proposed Cost				\$2,000				\$1,900	
Total (Year One) Cost				\$2,000				\$1,900	

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 550001 Land Improvements

Budget Amunt: \$400,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Academic Triangle Greenspace	1	\$400,000	\$400,000	0	\$0	\$0	No
Justification: Pricing per Ben Traxel to include construction and landscape design fees								
				Total (Year One) Enhanced Cost			\$0	
				Total (Year One) Cost			\$0	

Detailed Budget Summary

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 550006 Vehicles

Budget Amunt: \$24,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Full Size Truck	1	\$24,000	\$24,000	0	\$0	\$0	No
<p>Justification: Purchase a Full Size Truck that can accommodate snow plow and salt spreading attachments; as well as heavy loads such as sod, brush, etc...</p> <p>Owning our own equipment will increase efficiency, decrease reaction time, and decrease the need for outsourced assistance.</p>								
Total (Year One) Enhanced Cost				\$24,000				\$0
Total (Year One) Cost				\$24,000				\$0

Detailed Budget Summary

Budget Account: Westover Admin/Classroom Bldg. - Tomlinson, Rob

Account Number: 11-00-65005

GL Code: 550003 Building Improvements

Budget Amunt: \$850,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Restore roof on Westover	1	\$100,000	\$100,000	0	\$0	\$0	No
Justification: We could do the work in house and only cost us material which could reduce the cost to approx. \$20k								
High	Building Renovation	1	\$750,000	\$750,000	1	\$17,478	\$17,478	Yes
Justification: Pricing provided by Ben Traxel for building renovation								
added carpet for testing								
				Total (Year One) Enhanced Cost			\$850,000	\$17,478
				Total (Year One) Cost			\$850,000	\$17,478

Detailed Budget Summary

Budget Account: Westover Admin/Classroom Bldg. - Tomlinson, Rob

Account Number: 11-00-65005

GL Code: 550008 Capital Technology Equipment

Budget Amunt: \$7,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Colored Copier	1	\$7,500	\$7,500	1	\$9,848	\$9,848	No
<p>Justification: This is for a color copier. The CFO office and Financial Services will need a color copier once those departments are separated from Student Financial Services. The color feature is for the CFO's use for reporting.</p> <p>Revised for options: Konica Bizhub C454e (Color) = \$8093 2500 Sheet capacity paper tray = 785 Keyboard and holder = 345 Hole punch for finisher/stapler = 325 Papercut software licensing = \$400</p> <p>moved \$100 to 11-00-44000-510211 for licensing fees for papercut sw</p>								
				Total (Year One) Enhanced Cost			\$7,500	\$9,848
				Total (Year One) Cost			\$7,500	\$9,848

Detailed Budget Summary

Budget Account: Academic Resource Commons Bldg. - Tomlinson, Rob

Account Number: 11-00-65010

GL Code: 550003 Building Improvements

Budget Amunt: \$30,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	ADA Regulation Compliance in the ARC	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: The ARC has issues that need to be converted to meet ADA compliance requirements. Pricing provided by Ben Traxel									
High	Seal the exterior brick	1	\$20,000	\$20,000	0	\$0	\$0	No	
Justification: Pricing provided by Ben Traxel									
Total (Year One) Enhanced Cost				\$30,000				\$10,000	
Total (Year One) Cost				\$30,000				\$10,000	

Detailed Budget Summary

Budget Account: Crisp Industrial Technology Bldg. - Tomlinson, Rob

Account Number: 11-00-65015

GL Code: 550003 Building Improvements

Budget Amunt: \$8,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	Fire Detection/Alarm System for Crisp Building	1	\$8,500	\$8,500	1	\$8,500	\$8,500	No	
Justification: This would be a complete system where there is currently no system.									
Total (Year One) Enhanced Cost				\$8,500				\$8,500	
Total (Year One) Cost				\$8,500				\$8,500	

Detailed Budget Summary

Budget Account: Bess Activity Center - Tomlinson, Rob

Account Number: 11-00-65020

GL Code: 550003 Building Improvements

Budget Amunt: \$38,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Construct a loading/unloading dock for freight	1	\$28,000	\$28,000	0	\$0	\$0	No
<p>Justification: The loading dock would define the receiving area and streamline the offloading process thus eliminating confusion among staff and freight carriers as to where shipments are to be received. This central location would eliminate unnecessary freight truck travel on campus aiding in a safer campus environment.</p>								
				Total (Year One) Enhanced Cost			\$28,000	\$0
2014-2015 (Year One) Proposed								
Medium	Patio Replacement / Remodel	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: re-doing patio outside of BAC to make it more inviting.</p>								
				Total (Year One) Proposed Cost			\$10,000	\$0
				Total (Year One) Cost			\$38,000	\$0

Detailed Budget Summary

Budget Account: Child Care Center - Tomlinson, Rob

Account Number: 11-00-65030

GL Code: 550003 Building Improvements

Budget Amunt: \$150,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Child Care Center Remodel	1	\$150,000	\$150,000	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: The child care center need to be remodeled to accomodate Campus Safety and Physical Plant offices; as well as to develop a more efficient area for Campus Safety / Physical Plant Student and public engagement.</p>								
Total (Year One) Enhanced Cost				\$150,000			\$0	
Total (Year One) Cost				\$150,000			\$0	

Detailed Budget Summary

Budget Account: Maintenance/Storage Bldg. - Tomlinson, Rob

Account Number: 11-00-65040

GL Code: 550001 Land Improvements

Budget Amunt: \$85,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Site work for Maintenance / Storage Building Site Justification: Site Work for Building Site	1	\$85,000	\$85,000	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$85,000				\$0
Total (Year One) Cost				\$85,000				\$0

Detailed Budget Summary

Budget Account: Maintenance/Storage Bldg. - Tomlinson, Rob

Account Number: 11-00-65040

GL Code: 550002 Buildings

Budget Amunt: \$500,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	New Maintenance / Storage Building	1	\$500,000	\$500,000	0	\$0	\$0	No
<p>Justification: Our campus is in need of storage solutions. To comply with Three Rivers College's Image, we would like to plan for a new Maintenance Workshop that includes 10,000 sq ft. of storage space for furniture, etc...; as well as a safer, environment for our maintenance crew to perform tasks and store valuable equipment and tools.</p> <p>Estimate. We have contacted Morton Buildings and are working on documentation and possible budget changes.</p>								
Total (Year One) Enhanced Cost				\$500,000				\$0
Total (Year One) Cost				\$500,000				\$0

Detailed Budget Summary

Budget Account: PB Classroom Building - Tomlinson, Rob

Account Number: 11-00-65075

GL Code: 550001 Land Improvements

Budget Amunt: \$50,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Landscaping	1	\$50,000	\$50,000	0	\$0	\$0	Yes
Justification: Pricing provided by Ben Traxel								
				Total (Year One) Proposed Cost			\$0	
				Total (Year One) Cost			\$0	

Detailed Budget Summary

Budget Account: PB Classroom Building - Tomlinson, Rob

Account Number: 11-00-65075

GL Code: 550002 Buildings

Budget Amunt: \$6,070,665

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	New Fire Alarm Panel System in new PB Building	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Remote dialing fire alarm monitoring system plus the two years of the monitoring service.								
				Total (Year One) Enhanced Cost			\$1,500	\$1,500
2014-2015 (Year One) Proposed								
High	Remainder of construction contract	1	\$5,856,809	\$5,856,809	1	\$5,016,561	\$5,016,561	Yes
Justification: original contract = \$6,184,000 with change orders = \$6,250,663.94 less paid per GL as of 5/30/14 = \$921,466.21 less estimated June payment = \$312,637								
High	Special Inspections	1	\$54,000	\$54,000	1	\$43,619	\$43,619	Yes
Justification: Pricing provided by Ben Traxel								
High	Contingency for change orders	1	\$83,336	\$83,336	1	\$83,336	\$83,336	Yes
Justification: Pricing provided by Ben Traxel								
High	Electronic locks for exterior doors	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
Justification:								
High	Project Mgmt fee	1	\$69,020	\$69,020	1	\$69,020	\$69,020	No
Justification: Traxel's mgmt. fee								
				Total (Year One) Proposed Cost			\$6,069,165	\$5,218,536
				Total (Year One) Cost			\$6,070,665	\$5,220,036

Detailed Budget Summary

Budget Account: PB Classroom Building - Tomlinson, Rob

Account Number: 11-00-65075

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$700,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	FFE	1	\$700,000	\$700,000	0	\$0	\$0	Yes
Justification: Pricing provided by Ben Traxel and agrees to bond worksheet provided to board in March 2014 = \$700,000 Reduced for duplicate technology items explicitly listed by Steve Atwood = \$421000								
				Total (Year One) Proposed Cost			\$700,000	\$0
				Total (Year One) Cost			\$700,000	\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

High	HSS Building - Master Classroom smartboard, projector, computer, and kit (Three Rivers Installs)	19	\$7,918	\$150,442	19	\$7,918	\$150,442	No
<p>Justification: New master classroom kits will need to be purchased for new classrooms in the HSS building at the Poplar Bluff campus for use in classroom and PC Lab instruction.</p> <p>If you choose this option, DO NOT choose the option for SCHILLERS INSTALL</p> <p>Existing: There is no existing master classroom equipment being moved to the HSS building.</p> <p>New: # of new master classroom kits needed: 19 Kits (16 new Classrooms / 3 new PC Labs)</p> <p>These quantities were created during a meeting with Dr. P.</p> <p>Each master classroom install takes approximately 2 days for two technicians. This quote assumes Three Rivers personnel install.</p> <p>Major Kit Items:</p> <ul style="list-style-type: none"> (1) Dell 7010ns PC w/ 20" monitor = \$788 (2) Epson 575W Ultra Short Throw Projector = \$1,049 (3) Smart board SBX8885 w/ 16' Active Ext USB cable = \$2,644 (4) 4' x 6' Whiteboard = \$327 (5) Lumen's PS751 Document Camera = \$1,318 (6) Sony STR-DH720 (no individual price, combined within kit price) (7) Other misc cabling and itmes used to install equipment = \$200 <p>CSE - DUPLICATE. APPROVED ONE INCLUDING SCHILLER INSTALLATION TO BE CONSERVATIVE. 5/30/14</p>								

High	HSS Building - Student Lab PCs	75	\$788	\$59,100	0	\$0	\$0	No
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Justification: HSS Building - Student Lab PCs

New computers will need to be purchased for new student computer labs in the HSS building for use in PC lab classroom instruction.

These will be additional PC labs to Three Rivers' classroom infrastructure and no existing equipment will be moved to this building.

New: # of new master classroom kits needed: 3 PC Labs (24 PCs + 1 spare PC for each lab)

Dell 7010ns PC w/ 20" monitor = \$788

High	HSS Building - Konica Color Copier	1	\$9,948	\$9,948	0	\$0	\$0	No
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Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

Justification: FOR EXECUTIVE SUITE (LEARNING WILL RETAIN EXISTING EQUIPMENT)

Option for 1 additional Konica Color Copier for HSS building.

NOTE: Are we moving existing or purchasing new?

Konica Bizhub C454e (Color) = \$8093
 2500 Sheet Capacity Paper Tray = \$785
 Keyboard and Holder = \$345
 Hole Punch for Finisher/Stapler = \$325
 Papercut Software Licensing = \$400
 Total = \$9,948

High	HSS Building - VoIP Phones	1	\$580	\$580	0	\$0	\$0	No
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Justification: Existing phones will be moved with staff that move into the HSS building. New phones will need to be purchased for additional or new staff.

Yealink YEA-SIP-T38G Gigabit Color IP Phone
<http://www.amazon.com/Yealink-YEA-SIP-T38G-Gigabit-Color-Phone/dp/B004ULYKUQ>
 \$180ea x 2 = \$360

Yealink YEA-EXP39 IP Phone Expansion Module
<http://www.amazon.com/Yealink-YEA-EXP39-Phone-Expansion-Module/dp/B003Y3RYKO>
 \$90ea x 2 = \$180

Grandstream GS-HT702 Handytone 2-FXS Port Analog Telephone Adapter
<http://www.amazon.com/Grandstream-GS-HT702-Handytone-Telephone-Adapter/dp/B007PEIHKE>
 \$40

 TOTAL = \$580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	HSS Building - Media Link	2	\$2,584	\$5,168	0	\$0	\$0	No
<p>Justification: Requesting purchasing of new Media Link TV and computer system for both the first and second floor of the new HSS building. There is no extra Media Link equipment set aside for this building.</p> <p>Media Link Hardware (Mini PC, TV, and Mount) = \$2,045 Media Link Software = \$539</p> <p>*Quote based on pricing from MediaLinkSystems, which is where all original systems were purchased.</p>								
High	HSS Building - Network Infrastructure	1	\$9,560	\$9,560	1	\$9,560	\$9,560	No

Justification: Required

switches:

HP V1910-48G Gigabit Switch

<http://www.cdw.com/shop/products/HP-V1910-48G-Switch/2097932.aspx?enkwrld=ALLPROD%3a%7cv1910-48g%7cAll%20Product%20Catalog>

\$720ea x (4) = \$3600

10 Gigabit Switch

Dell Networking 6200 Series Switches (48port)

<http://www.dell.com/Shop/us/en/RC1001895/pd/EN1851>

\$3000

10 Gigabit Transceiver

\$400ea x (2) = \$800

cabling:

cat6a 1000ft roll

\$300 x (2) = \$600

patch cables:

This is for the patch panel to switch:

Cable Matters 5 Pack, Cat6a Snagless Shielded (SSTP/SFTP) Ethernet Patch Cable in Blue 1 Foot (need 170 in all)
(5pk)\$15ea x (34) = \$510

Cable Matters 5 Pack, Cat6a Snagless Shielded (SSTP/SFTP) Ethernet Patch Cable in Blue 14 Feet
(5pk)\$23ea x (30) = \$690

Cable Matters Cat6a Snagless Shielded (SSTP) Ethernet Patch Cable in Blue 25 Feet
\$11ea x (20) = \$220

<http://www.amazon.com/Cable-Matters-Snagless-Shielded-Ethernet/dp/B00BIPSHQK/>

wireless APs:

Ubiquiti UAP-LR-3 UniFi AP Enterprise Long Range WiFi System

[http://www.amazon.com/Ubiquiti-UAP-LR-3-UniFi-Enterprise-System/dp/B005SHQ644/ref=sr_1_2?](http://www.amazon.com/Ubiquiti-UAP-LR-3-UniFi-Enterprise-System/dp/B005SHQ644/ref=sr_1_2?ie=UTF8&qid=1398786633&sr=8-2&keywords=unifi+3+pack)

[ie=UTF8&qid=1398786633&sr=8-2&keywords=unifi+3+pack](http://www.amazon.com/Ubiquiti-UAP-LR-3-UniFi-Enterprise-System/dp/B005SHQ644/ref=sr_1_2?ie=UTF8&qid=1398786633&sr=8-2&keywords=unifi+3+pack)

\$280ea x 2 = \$560

rack:

Tripp Lite SRWO8U22 Wall Mount 2-Post Open Frame Rack Cabinet 8U/14U/22U Wallmount

<http://www.amazon.com/Tripp-Lite-SRWO8U22-Cabinet-Wallmount/dp/B0041W55YE/>

Adjustable wall mount rack for networking equipment

\$150 x (2) = \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	HSS Building - Student Lab Power Strips for additional PC Labs Justification: HSS Building - Power Strips for PC Labs Requesting power strips to power new student lab computes. One power strip will power 2 computers. 75 new PC lab machines, will need a minimum of 38 power strips. Required for new computer labs.	38	\$15	\$570	0	\$0	\$0	No
High	HSS Building - Master Classroom smartboard, projector, computer, and kit (Schiller's installs) Justification: New master classroom kits will need to be purchased for new classrooms in the HSS building at the Poplar Bluff campus for use in classroom and PC Lab instruction. If you choose this option, DO NOT choose the option for THREE RIVERS INSTALL Existing: There is no existing master classroom equipment being moved to the HSS building. New: # of new master classroom kits needed: 19 Kits (16 new Classrooms / 3 new PC Labs) These quantities were created during a meeting with Dr. P. Each master classroom install takes approximately 2 days for two technicians. This quote assumes Schiller's install. Major Kit Items: (1) Dell 7010ns PC w/ 20" monitor = \$788 (2) Epson 575W Ultra Short Throw Projector = \$1,049 (3) Smart board SBX8885 w/ 16' Active Ext USB cable = \$2,644 (4) 4' x 6' Whiteboard = \$327 (5) Lumen's PS751 Document Camera = \$1,318 (6) Sony STR-DH720 (no individual price, combined within kit price) (7) Other misc cabling and itmes used to install equipment = \$200	19	\$9,918	\$188,442	0	\$0	\$0	No
High	SSHUM Building (xxxxxxx - need other equipment listed)- Lecture Hall	1	\$91,000	\$91,000	1	\$45,000	\$45,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
	<p>Justification: Schiller's Install - Response (Rob Signaigo): Site unseen and for pure budgetary discussions. My expert opinion has the Large Venue Lecture Hall at 91,000.00. We certainly have many questions to address regarding access points to the system. Defining the line array speaker system. Rack location. Rack population. Podium integration. And so forth. However, very real general numbers inflated toward the high side. Hope this helps. - Rob</p> <p>Three Rivers install = \$66,000</p> <p>Epson G6900WUXGA w/ standard lens (1920x1200 resolution) = \$5000</p> <p>DayLight Advantage Deluxe Electrol 189"</p> <p>DayLight 15-1/2 ft wide (w/ gain) motorized projection screen = \$3500 Distance from projector to screen - 26.9ft to 43.4 ft</p> <p>Partial cableing and equipment = \$3698</p> <p>More cables and equipment needed. Cabling and equipment based on standard masterclassom kit without projector, smart board, and projector.</p>							
High	HSS Building - Master classrooms - Combined for meetings	1	\$1,336	\$1,336	1	\$1,336	\$1,336	No
	<p>Justification: Requesting splitter device and cabling to display PC image on two smart boards at the same time for meetings. There are 4 pairs of classrooms with dividers that can be retracted during faculty/staff meetings.</p> <p>1-HDMI to 2-HDMI Splitter = \$262 x (4 pairs of classrooms) = \$1048 50ft HDMI Cable = \$72 x (4 pairs of classrooms) = \$288 Total = \$1336</p>							
High	HSS Building - Konica Copier B/W (if needed)	1	\$7,237	\$7,237	0	\$0	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
<p>Justification: FOR FIRST FLOOR</p> <p>Option for 1 additional Konica B/W Copier for HSS Building.</p> <p>NOTE: not sure if will move existing copiers from other locations or buy new ones.</p> <p>Konica Bizhub 454e (Black/White) = \$5382 2500 Sheet Capacity Paper Tray = \$785 Keyboard and Holder = \$345 Hole Punch for Finisher/Stapler = \$325 Papercut Software License = \$400 Total = \$7,237</p>								
Total (Year One) Enhanced Cost				\$523,383			\$206,338	
Total (Year One) Cost				\$523,383			\$206,338	

Detailed Budget Summary

Budget Account: Event Center - Tomlinson, Rob

Account Number: 11-00-65085

GL Code: 550002 Buildings

Budget Amunt: \$2,500,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Architectural drawings for FEMA	1	\$2,500,000	\$2,500,000	1	\$341,106	\$341,106	No
Justification: Awarded FEMA grant of \$2,500,000. 75% is included as a reimbursement from FEMA on the revenue side.								
Total (Year One) Proposed Cost				\$2,500,000				\$341,106
Total (Year One) Cost				\$2,500,000				\$341,106

Detailed Budget Summary

Budget Account: Main Entrance - Tomlinson, Rob

Account Number: 11-00-65090

GL Code: 550001 Land Improvements

Budget Amunt: \$685,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Parking Lot Resurfacing	1	\$275,000	\$275,000	0	\$0	\$0	No
	Justification: Parking lot re-surfacing will provide a safer parking area for faculty, staff, and students. It will also improve the image of our campus.							
High	Main entrance landscape & signage	1	\$200,000	\$200,000	1	\$200,000	\$200,000	No
	Justification:							
High	Bldg pads & utilities per gift contract	1	\$210,000	\$210,000	1	\$170,000	\$170,000	No
	Justification: Approx pricing provided by Ben Traxel. Items are required by gift of Dr. Camp of the land							
				Total (Year One) Enhanced Cost	\$685,000			\$370,000
				Total (Year One) Cost	\$685,000			\$370,000

Detailed Budget Summary

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

GL Code: 510200 Outsourced Services

Budget Amunt: \$12,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	College Vehicle Maintenance	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
Justification: College Vehicle Maintenance 100%								
				Total (Year One) Proposed Cost			\$12,000	
				Total (Year One) Cost			\$12,000	

Detailed Budget Summary

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

GL Code: 550006 Vehicles

Budget Amunt: \$41,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	New Fleet Car	1	\$18,000	\$18,000	0	\$0	\$0	No
	Justification: Three Rivers College could benefit from the purchase of a new car for fleet to accommodate faculty / staff needs with reliable and efficient transportation.							
High	New Fleet Van (Replacemen)	1	\$23,000	\$23,000	1	\$23,000	\$23,000	No
	Justification: Reliability and Efficiency of fleet vans can be increase by the development of a replacement rotation. This purchase can begin a great rotation to improve reliability and efficiency.							
	Documentation for full size vans and more efficient mini-vans has been included.							
				Total (Year One) Enhanced Cost	\$41,000			\$23,000
				Total (Year One) Cost	\$41,000			\$23,000

Detailed Budget Summary

Budget Account: Eastern Campus - Tomlinson, Rob

Account Number: 11-10-65070

GL Code: 550001 Land Improvements

Budget Amunt: \$570,580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Landscaping	1	\$50,000	\$50,000	1	\$40,000	\$40,000	Yes
Justification: Pricing provided by Ben Traxel								
High	Fronabarger - Remainder Site Construction	1	\$320,580	\$320,580	1	\$116,075	\$116,075	Yes
Justification: original contract = \$1,170,000 with change orders = \$1,171,110.90 less paid per GL as of 5/30/14 = \$872,776.60 less estimated payment for June = 116075								
High	Entrance Road Connection	1	\$200,000	\$200,000	1	\$200,000	\$200,000	Yes
Justification: Pricing provided by Ben Traxel								
This is the connection from the parking lot to the front entrance and was intentionally left out of the original bid in order to avoid having a new road with construction vehicles driving on it and possibly causing damage. This piece must be completed at the end after all heavy construction is complete.								
Total (Year One) Proposed Cost				\$570,580				\$356,075
Total (Year One) Cost				\$570,580				\$356,075

Detailed Budget Summary

Budget Account: Eastern Campus - Tomlinson, Rob

Account Number: 11-10-65070

GL Code: 550002 Buildings

Budget Amunt: \$4,347,955

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Fire Alarm System / Monitoring	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p style="margin-left: 40px;">Justification: Remote Dialer Fire Alarm system with Monitoring included for first year.</p>								
Total (Year One) Enhanced Cost				\$1,500				\$1,500
2014-2015 (Year One) Proposed								
High	Wright - Remainder of construction contract	1	\$4,208,918	\$4,208,918	1	\$2,275,690	\$2,275,690	Yes
<p style="margin-left: 40px;">Justification: original contract = \$6,417,000 with change orders = \$6,445,463.43 less paid per GL thru 4/30/14 = \$3,075,792.99 less May pay app = \$568,980 less estimated June payment = \$525,000</p>								
High	Special Inspections	1	\$25,000	\$25,000	1	\$10,000	\$10,000	Yes
<p style="margin-left: 40px;">Justification: Pricing provided by Ben Traxel</p>								
High	Contingency for Change Orders	1	\$71,537	\$71,537	1	\$71,537	\$71,537	Yes
<p style="margin-left: 40px;">Justification: Pricing provided by Ben Traxel</p>								
High	Electronic locks for exterior doors	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
<p style="margin-left: 40px;">Justification:</p>								
High	Project Mgmt fee	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No
<p style="margin-left: 40px;">Justification: Traxel's mgmt. fee</p>								
Total (Year One) Proposed Cost				\$4,346,455				\$2,398,227
Total (Year One) Cost				\$4,347,955				\$2,399,727

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Sikeston Building Guest Chairs	8	\$300	\$2,400	8	\$182	\$1,456	Yes
Justification: Guest chairs for new location: one per office and four for waiting area								
High	Sikeston Building Small Table	1	\$400	\$400	1	\$200	\$200	No
Justification: Table for waiting area to allow students to fill out papers and to put information regarding program.								
High	Sikeston Building Classroom Tables	34	\$120	\$4,080	34	\$200	\$6,800	Yes
Justification: Tables for classroom and office use. 32 tables (2 X 5 ft) for classroom use, office table 3X4 ft, and records room table 2X5 ft.								
High	Sikeston Building Chairs-Classroom	70	\$140	\$9,800	70	\$65	\$4,550	Yes
Justification: Student chairs for 40 seat classroom, 24 seat classroom, skills laboratory.								
High	Sikeston Building Office Chairs	6	\$300	\$1,800	6	\$310	\$1,860	No
Justification: Office chairs: reception, simulation, and four offices.								
High	Sikeston Building Instructor Chair	2	\$300	\$600	2	\$77	\$154	Yes
Justification: Instructor Chairs for both classrooms.								
High	Sikeston Building Whiteboards	3	\$400	\$1,200	3	\$400	\$1,200	Yes
Justification: Whiteboards for each classroom and skills laboratory.								
High	Sikeston Building Instructor Station	2	\$1,000	\$2,000	2	\$1,300	\$2,600	Yes
Justification: Instructor stations for two new classrooms in the new facility.								
High	Siekston Building Bulletin Boards	3	\$250	\$750	0	\$0	\$0	Yes
Justification:								
High	Sikeston Building Shelving Units	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: Shelving units for skills laboratory, simulation laboratory, records room to allow for adequate storage of equipment.								
High	Sikeston Building Locked Storage Cabinets	1	\$2,500	\$2,500	1	\$1,800	\$1,800	No
Justification: Locked storage cabinets for controlled supplies, i.e. syringes, medications (simulated), etc.								
High	Sikeston Building Filing Cabinets	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Filing cabinets: records room (5 drawer lateral), reception (small 2-3 drawer), offices (2 high lateral).								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Sikeston Building Office Desks	5	\$1,400	\$7,000	5	\$1,800	\$9,000	No
Justification: Office desks for four offices and one reception desk.								
High	Sikeston Building Bookcases	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
Justification: Bookcases required for offices, reception, and classroom. Classroom bookcase will allow for storage of required resources for student use.								
Total (Year One) Enhanced Cost				\$41,030				\$37,120
2014-2015 (Year One) Proposed								
High	FFE	1	\$1,000,000	\$1,000,000	1	\$437,024	\$437,024	Yes
Justification: Pricing provided by Ben Traxel at \$1M but reduced according to bonding document presented to board in March 2014 to \$856,788. After reducing Cammy's list for duplicate items entered explicitly by Atwood = \$561118. Reduce further by nursing's explicit list of furnishings = \$520088								
Total (Year One) Proposed Cost				\$1,000,000				\$437,024
Total (Year One) Cost				\$1,041,030				\$474,144

Budget Account: Eastern Campus - Tomlinson, Rob

Account Number: 11-10-65070

GL Code: 550008 Capital Technology Equipment

Budget Amunt: \$392,757

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

High	Eastern Campus - Master Classroom smartboard, projector, computer, and kit (Three Rivers Install Option)	9	\$7,918	\$71,262	7	\$7,918	\$55,426	No
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Justification: New master classroom kits will need to be purchased for new classrooms at the Eastern Sikeston Campus for use in classroom, Lecture Hall, and PC Lab instruction.

If you choose this option, DO NOT choose the option for SCHILLERS INSTALL

Note there are two options listed in the budget, one with Shillers install and one as a self install - only one should be chosen, not both.

Existing: # of existing master classrooms being moved from old center to new campus: 7 (5 regular classrooms / 2 PC Lab Instructor Stations)

New: # of new master classroom kits needed: 9 (4 new classrooms, 3 for new PC Labs, 2 Lecture Halls)

These quantities were created during a meeting with Dr. P.

Each master classroom install takes approximately 2 days for two technicians. This quote assumes Three Rivers personnel install.

Major Kit Items:

- (1) Dell 7010ns PC w/ 20" monitor = \$788
- (2) Epson 575W Ultra Short Throw Projector = \$1,049
- (3) Smart board SBX8885 w/ 16' Active Ext USB cable = \$2,644
- (4) 4' x 6' Whiteboard = \$327
- (5) Lumen's PS751 Document Camera = \$1,318
- (6) Sony STR-DH720 (no individual price, combined within kit price)
- (7) Other misc cabling and itmes used to install equipment = \$200

CSE - THIS IS A DUPLICATE...APPROVED THE ONE THAT INCLUDES SCHILLER INSTALL TO BE CONSERVATIVE 5/30/14

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Eastern Campus - Student Lab PCs	75	\$788	\$59,100	50	\$788	\$39,400	No
	Justification: Eastern Campus - Student Lab PCs							
	New computers will need to be purchased for new student computer labs at the Eastern Sikeston Campus for use in PC lab classroom instruction.							
	Existing: # of existing student PC labs being moved from old center to new campus: 2 PC Labs							
	New: # of new PC labs needed: 3 PC Labs (24 PCs + 1 spare PC for each lab)							
	Dell 7010ns PC w/ 20" monitor = \$788							
High	Eastern Campus - New HD ITV Classroom (Need Pricing) XXXX	1	\$49,000	\$49,000	1	\$49,000	\$49,000	No
	Justification: There is a third ITV classroom at the new Eastern Campus, but no equipment for installation. Requesting new HD ITV Classroom be purchased for the new campus.							
	In an ITV classroom, instructors from any Three Rivers site can connect via ITV (Interactive Television) conference to any other site to instruct a class. Class can be broadcasted or received at the Eastern Campus. ITV also allows classes to reach out to high schools in our area for Dual Credit opportunities.							
	NOTES:							
	Existing: # of existing ITV Classrooms being moved from old center to new campus: 2 ITV Rooms							
	New: # of new master classroom kits needed: 1 ITV Room							
High	Eastern Campus - VoIP Phones	1	\$580	\$580	1	\$580	\$580	No
	Justification: Additional phone needs for expansion of campus. Center director responsible for budgeting for VoIP phone of new personnel.							
	Yealink YEA-SIP-T38G Gigabit Color IP Phone http://www.amazon.com/Yealink-YEA-SIP-T38G-Gigabit-Color-Phone/dp/B004ULYKUU \$180ea x 2 = \$360							
	Yealink YEA-EXP39 IP Phone Expansion Module http://www.amazon.com/Yealink-YEA-EXP39-Phone-Expansion-Module/dp/B003Y3RYKO \$90ea x 2 = \$180							
	Grandstream GS-HT702 Handytone 2-FXS Port Analog Telephone Adapter http://www.amazon.com/Grandstream-GS-HT702-Handytone-Telephone-Adapter/dp/B007PEIHKE \$40							
	----- TOTAL = \$580							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
High	Eastern Campus - Network Infrastructure Justification: Required switches: HP V1910-48G Gigabit Switch http://www.cdw.com/shop/products/HP-V1910-48G-Switch/2097932.aspx?enkwrld=ALLPROD%3a%7cv1910-48g%7cAll%20Product%20Catalog \$720ea x (6) = \$4320 cabling: Cat6a 1000' roll \$300 x (2) = \$600 servers: Additional firewall for new connection PowerEdge R210 dell.com \$1500 patch cables: This is for the patch panel to switch: Cable Matters 5 Pack, Cat6a Snagless Shielded (SSTP/SFTP) Ethernet Patch Cable in Blue 1 Foot (need 220 in all) (5pk)\$15ea x (44) = \$660 This is for the wall to the client device: Cable Matters 5 Pack, Cat6a Snagless Shielded (SSTP/SFTP) Ethernet Patch Cable in Blue 14 Feet (5pk)\$23ea x (42) = \$966 Cable Matters Cat6a Snagless Shielded (SSTP) Ethernet Patch Cable in Blue 25 Feet \$11ea x (10) = \$110 http://www.amazon.com/Cable-Matters-Snagless-Shielded-Ethernet/dp/B00BIPSHQK/ wireless APs: Ubiquiti UAP-LR-3 UniFi AP Enterprise Long Range WiFi System http://www.amazon.com/Ubiquiti-UAP-LR-3-UniFi-Enterprise-System/dp/B005SHQ644/ref=sr_1_2?ie=UTF8&qid=1398786633&sr=8-2&keywords=unifi+3+pack \$280ea x 3 = \$840 rack:	1	\$10,796	\$10,796	1	\$10,796	\$10,796	No

RACK Dell PowerEdge 42U to 46U
 Dell.com
 \$1500

Tripp Lite SRWO8U22 Wall Mount 2-Post Open Frame Rack Cabinet 8U/14U/22U Wallmount
<http://www.amazon.com/Tripp-Lite-SRWO8U22-Cabinet-Wallmount/dp/B0041W55YE/>
 Adjustable wall mount rack for networking equipment
 \$150 x (2) = \$300

High	Eastern Campus - Student Lab Power Strips for additional PC Labs	38	\$15	\$570	38	\$15	\$570	No
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Justification: Eastern Campus - Power Strips for lab PCs.

Requesting power strips to power new student lab computers. One power strip will power 2 computers. 75 new PC lab machines, will need a minimum of 38 power strips.

Power Strip = \$15

Required for new computer labs.

Medium	Eastern Campus - Internet Service	1	\$12,912	\$12,912	1	\$12,912	\$12,912	No
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Justification: Necessary for Internet/VoIP services

AT&T
 Fiber - 3 year contract - no installation fees
 10Mbps \$926
 20Mbps \$1076
 50Mbps \$1537
 install time for this circuit is about 75 days.

Charter
 Coax would be the following rates: Term: Month to Month
 80Mbps x 5Mbps with a single static IP: \$130 / month One-time fee: \$11,594
 100Mbps x 7mbps with a single static IP; \$215 / month One-time fee \$11,594
 Fiber - most current estimate
 10Mbps - \$600 monthly plus \$40,000 - \$45,000 install - 5 year contract - if install paid separate
 10Mbps - \$1900 monthly plus \$1000 install - if \$40k install fee was rolled into monthly for 5 years, then \$600

MOREnet -quote requested

Current recommendation with most up to date info- price used based on initial choice of AT&T 20Mbps circuit
 If Fiber then AT&T 20Mb connection at \$1076 a month on a 3 year contract is the best buy
 If Coax, then perhaps Charter qty 3 80/5 connections

High	Eastern Campus - Master Classroom smartboard, projector, computer, and kit (Schiller's Install Option)	9	\$9,918	\$89,262	0	\$0	\$0	No
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Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

Justification: New master classroom kits will need to be purchased for new classrooms at the Eastern Sikeston Campus for use in classroom, Lecture Hall, and PC Lab instruction.

If you choose this option, DO NOT choose the option for THREE RIVERS INSTALL

Existing: # of existing master classrooms being moved from old center to new campus: 7 = (5 regular classrooms / 2 PC Lab Instructor Stations)

New: # of new master classroom kits needed: 9 = 4 new classrooms, 3 for new PC Labs, 2 Lecture Halls)

These quantities were created during a meeting with Dr. P.

Each master classroom install takes approximately 2 days for two technicians. This quote assumes Schiller's install.

Major Kit Items:

- (1) Dell 7010ns PC w/ 20" monitor = \$788
- (2) Epson 575W Ultra Short Throw Projector = \$1,049
- (3) Smart board SBX8885 w/ 16' Active Ext USB cable = \$2,644
- (4) 4' x 6' Whiteboard = \$327
- (5) Lumen's PS751 Document Camera = \$1,318
- (6) Sony STR-DH720 (no individual price, combined within kit price)
- (7) Other misc cabling and itmes used to install equipment = \$200

High	Eastern Campus - Konica Copier Color (if needed)	1	\$9,948	\$9,948	1	\$9,948	\$9,948	No
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Justification: Option for additional Konica Color Copier for Eastern Sikeston Campus. Prices are subject to change.

NOTE: There is already an existing black/white copier at the current Center at Sikeston.

- Konica Bizhub C454e (Color) = \$8093
- 2500 Sheet Capacity Paper Tray = \$785
- Keyboard and Holder = \$345
- Hole Punch for Finisher/Stapler = \$325
- PaperCut Software Licensing = \$400
- Total = \$9,948

High	Eastern Campus - Additional Media Link	2	\$2,584	\$5,168	0	\$0	\$0	No
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Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
	<p>Justification: New Easter Sikeston Campus has three floors. One existing Media Link system will be moved from old center to new campus. Requesting two additional Media Link systems so that all three floors will have this system so students and staff stay up to date on current college events.</p> <p>Media Link Hardware (Mini PC, TV, and Mount) = \$2,045 Media Link Software = \$539</p> <p>*Quote based on pricing from MediaLinkSystems, which is where all original systems were purchased.</p>							
High	Eastern Campus - Lecture Halls - Combined for meetings	1	\$406	\$406	1	\$406	\$406	No
	<p>Justification: Requesting splitter device and cabling to display PC image on two smart boards at the same time for meetings. The two lecture halls have dividers that can be retracted during faculty/staff meetings.</p> <p>1-HDMI to 2-HDMI Splitter = \$262 50ft HDMI Cable = \$72 x (2 qty) = \$144 Total = \$406</p>							
High	Eastern Campus - Konica Copier B/W (if needed)	1	\$7,237	\$7,237	0	\$0	\$0	No
	<p>Justification: Option for 1 additional Konica B/W Copier for Eastern Sikeston Campus.</p> <p>NOTE: There is already an existing black/white copier at the current Center at Sikeston.</p> <p>Konica Bizhub 454e (Black/White) = \$5382 2500 Sheet Capacity Paper Tray = \$785 Keyboard and Holder = \$345 Hole Punch for Finisher/Stapler = \$325 Papercut Software Licensing = \$400 Total = \$7,237</p>							
High	Eastern Campus - 2 Lecture Halls	2	\$35,500	\$71,000	1	\$45,000	\$45,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2014-2015 (Year One) Enhanced

Justification: Schiller's Install - Response (Rob Signaigo):
 Site unseen and for pure budgetary discussions. We certainly have many questions to address regarding access points to the system. Defining the line array speaker system. Rack location. Rack population. Podium integration. And so forth.
 The four projector with screen installation project I see coming in at 65,000. Again, site unseen and not a formal bid. However, very real general numbers inflated toward the high side. Hope this helps.
 - Rob

Three Rivers Install = \$33,000 for each classroom

Epson G6900WUXGA w/ standard lens (1920x1200 resolution) w/ mount = \$5510
 DayLight Advantage Deluxe Electrol 189" High Power Surface (Above Ceiling) = \$4,073
 6 Ceiling Speakers = \$810
 Audio Amplifier System = \$1,770
 Acoustic Dampening Panels = \$
 Equipment Rack = \$858
 Other multimedia and partial cabling = \$3698
 Other Cabling and Cable enclosures needed =

High	Eastern Campus - Library 7 additional PCs	7	\$788	\$5,516	7	\$788	\$5,516	No
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Justification: Need 7 additional computers for Eastern Campus' library for student use.

Total (Year One) Enhanced Cost	\$392,757	\$229,554
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Total (Year One) Cost	\$392,757	\$229,554
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Detailed Budget Summary

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Caretaker	12	\$600	\$7,200	6	\$600	\$3,600	No	
Justification: Caretaker									
High	Drainage Ditch Tax	1	\$75	\$75	1	\$75	\$75	No	
Justification: Drainage Ditch Tax									
				Total (Year One) Proposed Cost			\$7,275	\$3,675	
						Total (Year One) Cost			\$7,275
								\$3,675	

Detailed Budget Summary

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$6,685

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	ADT alarm service	12	\$200	\$2,400	6	\$200	\$1,200	No
Justification: ADT alarm service								
High	Backflow inspection	1	\$85	\$85	1	\$85	\$85	No
Justification: Required backflow inspection for compliance								
High	Mowing	6	\$700	\$4,200	1	\$2,400	\$2,400	No
Justification: 6 months of mowing added \$300 for extra								
Total (Year One) Proposed Cost				\$6,685				\$3,685
Total (Year One) Cost				\$6,685				\$3,685

Detailed Budget Summary

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510900 Electricity

Budget Amunt: \$11,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Emerson Building Electricity	6	\$1,850	\$11,100	1	\$10,500	\$10,500	No
Justification: Emerson Building Electricity (6 months)								
				Total (Year One) Proposed Cost			\$11,100	\$10,500
				Total (Year One) Cost			\$11,100	\$10,500

Detailed Budget Summary

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510901 Water & Sewer

Budget Amunt: \$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Emerson Building Water And Sewer	6	\$130	\$780	1	\$700	\$700	No
Justification: 6 months Emerson Building Water / Sewer								
Total (Year One) Proposed Cost				\$780				\$700
Total (Year One) Cost				\$780				\$700

Detailed Budget Summary

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510902 Natural Gas

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Emerson Building Natural Gas	6	\$50	\$300	1	\$250	\$250	No	
Justification: 6 months natrual gas Emerson Building									
				Total (Year One) Proposed Cost			\$300	\$250	
				Total (Year One) Cost			\$300	\$250	

Detailed Budget Summary

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510904 Telephone

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Emerson Building Phone	6	\$200	\$1,200	1	\$700	\$700	No	
Justification: 6 months phone service - Emerson Building									
				Total (Year One) Proposed Cost			\$1,200	\$700	
				Total (Year One) Cost			\$1,200	\$700	

Detailed Budget Summary

Budget Account: Leased Buildings-Malden - Tomlinson, Rob

Account Number: 11-20-65055

GL Code: 550004 Leased Bldg. Improvements

Budget Amunt: \$15,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Malden Roof Replacement	1	\$15,000	\$15,000	0	\$0	\$0	No
Justification: Malden roof Replacement: All options quoted: documentation attached.								
				Total (Year One) Enhanced Cost			\$0	
				Total (Year One) Cost			\$0	

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$84,145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Sanders, Alice F. Justification:	1	\$40,500	\$40,500	1	\$40,500	\$40,500	Yes	
High	Traxel, Madawn E. Justification:	1	\$43,645	\$43,645	1	\$43,645	\$43,645	Yes	
Total (Year One) Proposed Cost				\$84,145				\$84,145	
Total (Year One) Cost				\$84,145				\$84,145	

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,344

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Sanders, Alice F. Justification:	1	\$6,944	\$6,944	1	\$6,857	\$6,857	Yes
High	Traxel, Madawn E. Justification:	1	\$7,400	\$7,400	1	\$7,313	\$7,313	Yes
Total (Year One) Proposed Cost				\$14,344				\$14,170
Total (Year One) Cost				\$14,344				\$14,170

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Traxel, Madawn E. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
High	Sanders, Alice F. Justification:	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes
Total (Year One) Proposed Cost				\$14,782				\$13,574
Total (Year One) Cost				\$14,782				\$13,574

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 500203 FICA

Budget Amunt: \$1,220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Sanders, Alice F. Justification:	1	\$587	\$587	1	\$587	\$587	Yes
High	Traxel, Madawn E. Justification:	1	\$633	\$633	1	\$633	\$633	Yes
Total (Year One) Proposed Cost				\$1,220				\$1,220
Total (Year One) Cost				\$1,220				\$1,220

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Instructional supplies such as curriculum materials	1	\$500	\$500	1	\$250	\$250	Yes
Justification: Update curriculum materials with current/relevant teaching tools, such as magazines, hands on materials and/or children's books.								
Total (Year One) Proposed Cost				\$500				\$250
Total (Year One) Cost				\$500				\$250

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Oursourced items for TEPP program- Background Checks/MEP Voucher Justification: The EDUC 201 students are charged a \$40.00 course fee to cover the expense of their background checks (18.00) and DESE MEP Voucher (22.00) This fee is fro the entire year to cover fall/spring semesters. The fee comes from the Registrar Department once verification is complete.	175	\$40	\$7,000	175	\$40	\$7,000	Yes
Total (Year One) Proposed Cost				\$7,000				\$7,000
Total (Year One) Cost				\$7,000				\$7,000

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 510401 Travel - In State

Budget Amunt: \$2,020

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	MACTE Conferences each semester	2	\$650	\$1,300	1	\$650	\$650	No	
Justification: The Teacher Education faculty will travel 2 times a year to Columbia, MO for the MACTE meeting. This meeting give updates from DESE and allows for collaboration with other CC TEP program members.									
High	Center Travel	1	\$320	\$320	0	\$0	\$0	No	
Justification: I will travel to the 4 TRC centers that offer the Teacher Education Program at least once throughout the year to promote or continue advisement for Teacher Education students.									
High	EDUC 297 Paraprofessional Practicum Travel	4	\$100	\$400	2	\$100	\$200	Yes	
Justification: Each student enrolled in EDUC 297 will receive one observation from the instructor. This budget covers the travel to/from their school to/from TRC.									
Total (Year One) Proposed Cost				\$2,020				\$850	
Total (Year One) Cost				\$2,020				\$850	

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 510403 Membership & Dues

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Membership for 2 full time Teacher Education Faculty	2	\$250	\$500	2	\$250	\$500	No
Justification: For both full time Teacher Education faculty to participate in Statewide membership the fee was doubled from last year request.								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 510500 Hospitality

Budget Amunt: \$480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Teacher Education Banner	1	\$80	\$80	0	\$0	\$0	No
	Justification: For Marketing Purposes, the Teacher Education Preparation Program is requesting a banner to be made for off campus visits, career fairs, or to be used at functions to promote the Teacher Education Program.							
Medium	Three Rivers Tablecloth	1	\$250	\$250	0	\$0	\$0	No
	Justification: At the request of the Dean of Academics, all departments are to request a Three Rivers Logo Tablecloth to use at various marketing events, career fairs, and/or promotions of the college.							
High	Advisory Committee Meeting	1	\$150	\$150	1	\$150	\$150	Yes
	Justification: Each year the advisory committee is invited for a breakfast/lunch to discuss topics related to the changes, growth or concerns of the Teacher Education Preparation Program.							
Total (Year One) Proposed Cost				\$480				\$150
Total (Year One) Cost				\$480				\$150

Detailed Budget Summary

Budget Account: Teacher Education - Traxel, Madawn

Account Number: 11-00-14000

GL Code: 510501 Staff Meeting

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Educational Technology Day	1	\$200	\$200	0	\$0	\$0	Yes
<p>Justification: To encourage more fluency within the department and to update off campus adjuncts, the TEPP department is hosting an Educational Technology day in collaboration with the Adjunct Training Day. This day will be full of information about new technology, training and support for adjuncts.</p>								
Total (Year One) Proposed Cost				\$200				\$0
Total (Year One) Cost				\$200				\$0

Detailed Budget Summary

Budget Account: Early Childhood Development - Traxel, Madawn

Account Number: 11-00-14005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$40,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pitman, Ruth G.	1	\$39,000	\$39,000	0	\$0	\$0	Yes
Justification:								
High	Stipend	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Proposed stipend in lieu of FT position until dept is reassessed								
				Total (Year One) Proposed Cost			\$40,500	\$1,500
				Total (Year One) Cost			\$40,500	\$1,500

Detailed Budget Summary

Budget Account: Early Childhood Development - Traxel, Madawn

Account Number: 11-00-14005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,727

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pitman, Ruth G.	1	\$6,727	\$6,727	0	\$0	\$0	No
Justification:								
Total (Year One) Proposed Cost				\$6,727				\$0
Total (Year One) Cost				\$6,727				\$0

Detailed Budget Summary

Budget Account: Early Childhood Development - Traxel, Madawn

Account Number: 11-00-14005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Pitman, Ruth G.	1	\$7,391	\$7,391	0	\$0	\$0	No
Justification:								
				Total (Year One) Proposed Cost			\$0	
				Total (Year One) Cost			\$0	

Detailed Budget Summary

Budget Account: Early Childhood Development - Traxel, Madawn

Account Number: 11-00-14005

GL Code: 500203 FICA

Budget Amunt: \$566

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	FICA	1	\$566	\$566	0	\$0	\$0	No
Justification:								
				Total (Year One) Proposed Cost			\$0	
				Total (Year One) Cost			\$0	

Detailed Budget Summary

Budget Account: Early Childhood Development - Traxel, Madawn

Account Number: 11-00-14005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Instructional Supplies	1	\$800	\$800	1	\$400	\$400	Yes	
Justification:									
Total (Year One) Proposed Cost				\$800				\$400	
Total (Year One) Cost				\$800				\$400	

Detailed Budget Summary

Budget Account: Early Childhood Development - Traxel, Madawn

Account Number: 11-00-14005

GL Code: 510401 Travel - In State

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Travel - In State	1	\$500	\$500	1	\$500	\$500	Yes
Justification:								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Early Childhood Development - Traxel, Madawn

Account Number: 11-00-14005

GL Code: 510403 Membership & Dues

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Membership Dues	1	\$200	\$200	0	\$0	\$0	No
Justification:								
Total (Year One) Proposed Cost				\$200				\$0
Total (Year One) Cost				\$200				\$0

Detailed Budget Summary

Budget Account: Early Childhood Development - Traxel, Madawn

Account Number: 11-00-14005

GL Code: 510500 Hospitality

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Food for meetings etc.	1	\$150	\$150	0	\$0	\$0	Yes
Justification: Advisory committee meetings								
Total (Year One) Enhanced Cost				\$150				\$0
Total (Year One) Cost				\$150				\$0

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$27,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Thompson, Tim	1	\$27,500	\$27,500	1	\$27,500	\$27,500	Yes
Justification:								
				Total (Year One) Proposed Cost			\$27,500	
				Total (Year One) Cost			\$27,500	

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Accompanist	1	\$500	\$500	0	\$0	\$0	Yes	
Justification: Piano accompanist to support music department on an as-needed basis.									
Total (Year One) Proposed Cost				\$500				\$0	
Total (Year One) Cost				\$500				\$0	

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$269,758

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Fielding, David G. Justification:	1	\$54,607	\$54,607	1	\$54,607	\$54,607	Yes
High	White, Cindy . Justification:	1	\$65,788	\$65,788	1	\$65,788	\$65,788	Yes
High	White, William T. Justification:	1	\$59,774	\$59,774	1	\$59,774	\$59,774	Yes
High	Orlando, Margaret Justification:	1	\$37,277	\$37,277	1	\$37,277	\$37,277	Yes
High	Lewis, Steven D. Justification:	1	\$52,312	\$52,312	1	\$52,312	\$52,312	Yes
High	White, Cindy - Dept Chair Justification: \$5,100 stipend included in salary	1	\$0	\$0	1	\$0	\$0	No
Total (Year One) Proposed Cost				\$269,758				\$269,758
Total (Year One) Cost				\$269,758				\$269,758

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$48,998

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Thompson, TIm Justification:	1	\$4,524	\$4,524	1	\$4,479	\$4,479	Yes
High	Fielding, David G. Justification:	1	\$8,990	\$8,990	1	\$8,902	\$8,902	Yes
High	White, Cindy . Justification:	1	\$10,611	\$10,611	1	\$10,524	\$10,524	Yes
High	White, William T. Justification:	1	\$9,739	\$9,739	1	\$9,651	\$9,651	Yes
High	Lewis, Steven D. Justification:	1	\$8,657	\$8,657	1	\$8,569	\$8,569	Yes
High	Orlando, Margaret Justification:	1	\$6,477	\$6,477	1	\$6,389	\$6,389	Yes
High	White, Cindy - Dept. Chair Justification:	1	\$0	\$0	1	\$0	\$0	No
Total (Year One) Proposed Cost				\$48,998				\$48,514
Total (Year One) Cost				\$48,998				\$48,514

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$40,651

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
High	Thompson, Tim	1	\$3,696	\$3,696	1	\$3,394	\$3,394	Yes	
Justification:									
High	Fielding, David G.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes	
Justification:									
High	White, Cindy .	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes	
Justification:									
High	White, William T.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes	
Justification:									
High	Lewis, Steven D.	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes	
Justification:									
High	Orlando, Margaret	1	\$7,391	\$7,391	1	\$6,787	\$6,787	Yes	
Justification:									
Total (Year One) Proposed Cost				\$40,651				\$37,329	
				Total (Year One) Cost	\$40,651				\$37,329

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500203 FICA

Budget Amunt: \$4,312

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Thompson, Tim Justification:	1	\$399	\$399	1	\$399	\$399	Yes
High	Fielding, David G. Justification:	1	\$792	\$792	1	\$792	\$792	Yes
High	White, Cindy . Justification:	1	\$954	\$954	1	\$954	\$954	Yes
High	White, William T. Justification:	1	\$867	\$867	1	\$867	\$867	Yes
High	Lewis, Steven D. Justification:	1	\$759	\$759	1	\$759	\$759	Yes
High	Orlando, Margaret Justification:	1	\$541	\$541	1	\$541	\$541	Yes
High	White, Cindy - Dept Chair Justification: Included in salary	1	\$0	\$0	1	\$0	\$0	No
Total (Year One) Proposed Cost				\$4,312				\$4,312
Total (Year One) Cost				\$4,312				\$4,312

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	SCOM Instructional Media Resources and Supplies	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: These funds will cover the costs of instructional supplies to maintain and enhance instructional practices, currency in the discipline, and student learning in the classroom. Anticipated expenditures include DVDs, books, software, in-class activity office supplies, audio recordings, music and video downloads, and other media resources.</p>								
Total (Year One) Enhanced Cost				\$250				\$250
2014-2015 (Year One) Proposed								
High	Media Resources	1	\$1,000	\$1,000	1	\$500	\$500	Yes
<p>Justification: Media resources for use in classroom instruction (SCOM, ARTS, MUSC, THEA)-These funds will cover the costs of instructional supplies to maintain and enhance instructional practices, currency in the discipline, and student learning in the classroom. Anticipated expenditures include DVDs, books, software, audio recordings, music and video downloads, and other media resources.</p>								
High	MUSC Music Literature, Scores	1	\$2,200	\$2,200	1	\$2,000	\$2,000	Yes
<p>Justification: Copyright and license laws require the legal acquisition of music instruction materials for classroom usage. Figure based on historical expenditures.</p>								
High	ARTS Art Supplies	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
<p>Justification: This budgetary amount includes all exhaustible art supplies and materials used in a year. Art materials and studio supplies include colored pencil sets, pastel sets, paint, mediums, watercolors, papers staples, glue, scissors and razor blades, wood for frames, construction tools, etc.</p>								
High	ARTS Student Art Awards	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Provides artistic trophies for winners of annual student art exhibit competition.</p>								
High	MUSC Public musical production supplies and materials	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
<p>Justification: Historical figures of expenses for annual public musical production in vocal and instrumental music performance classes.</p>								
High	MUSC Scores and/or royalties for musical production	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
<p>Justification: Mandatory fees for public musical performance. Based on historical figures.</p>								
High	MUSC Costume rentals	1	\$1,250	\$1,250	1	\$1,250	\$1,250	Yes
<p>Justification: Costumes for music productions presented to the public (including area public schools).</p>								
High	THEA courses resources	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Scripts, DVDS and other instructional resources for use in theatre courses.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	THEA Stage Makeup	1	\$200	\$200	1	\$200	\$200	Yes
	Justification: Specialized makeup and related supplies for use in the costume and makeup course. Students will be expected to purchase a basic makeup kit, and these funds will provide for supplementary makeup lessons and techniques.							
High	THEA Theatre workshop day	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: Specialized makeup and related supplies for use in the costume and makeup course. Students will be expected to purchase a basic makeup kit, and these funds will provide for supplementary makeup lessons and techniques.							
Total (Year One) Proposed Cost				\$12,400				\$11,700
Total (Year One) Cost				\$12,650				\$11,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	ARTS Chairs for classroom	1	\$400	\$400	1	\$400	\$400	Yes
	Justification: The chairs in the art classroom have deteriorated. This is an estimate for 12 Economy Stacking Chairs from K-log.com KES-1V black 1.5 square vinyl x 12							
High	MUSC Valve trombone	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes
	Justification: The department needs an additional valve trombone for use in Jazz Band. This is a specialty instrument that students do not own. It is essential in a small department to be able to allow students to play in diverse ensembles to expand their experiences and to enhance their contribution to the department and college as a whole.							
High	Adams 3.3 Octave Artist Series Glockenspiel (GAT33).	1	\$4,300	\$4,300	0	\$0	\$0	Yes
	Justification: The department currently uses a glockenspiel that is 30 years old, heavy, does not have it's own frame. This will be an asset when students are brought to campus for music festivals. We currently borrow a second, very old glockenspiel from the Poplar Bluff Junior High when necessary.							
High	MUSC Bass Drum and Stand	1	\$1,275	\$1,275	0	\$0	\$0	Yes
	Justification: The current bass drum stand falls apart when moved. A second bass drum would allow one to be stationary and one to be moveable to the stage. It would eliminate the necessity of borrowing a bass drum yearly from the Poplar Bluff Junior High and could be used for large music festival events on campus.							
High	MUSC Hosa Technology SH 8X0 50 8-Channel Sub Snake Station with No Return (50 ft)	2	\$110	\$220	2	\$110	\$220	Yes
	Justification: Hosa Technology SH 8X0 50 8-Channel Sub Snake Station with No Return (50 ft) For use with the current MUSC portable sound system. Set up is difficult due to the location of the inputs on the rack. This would allow for a more organized and efficient set up of the system when performing. The board has 16 channels.							
High	MUSC Wireless Mic Distribution	1	\$2,211	\$2,211	0	\$0	\$0	Yes
	Justification: The department currently owns 6 wireless microphones. Their inclusion into a rack with antenna and snake would enhance their portability and usability. Shure SHUA844WB Powered UHF Antenna Distribution System \$437.65 x 2 Shure UA874 Active Directional Antenna \$317.00 x 2 Shure UA825 Antenna Extension cable \$49.00 x 2 Gator Cases GE-Drawer-3U rack drawer \$99.99 SKB 1SKB-R8W 8 rack spaces with wheels \$224.00 Whirlwind Medusa 6 Channel snake cable 10 foot \$79.95 Shipping estimate \$200							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	MUSC Amplifier for E217	1	\$750	\$750	1	\$750	\$750	Yes
<p>Justification: A new amplifier will be needed soon in classroom E217, the music technology classroom, which contains 12 keyboards amplified throughout the room. This classroom is used for functional piano and music theory. The current amplifier is deteriorated and not the proper equipment to use for this purpose.</p> <p>Funded FY 2-13-2014 But not purchased due to governor's withholding and spending freeze.</p>								
High	MUSC Digital Audio Recorder	1	\$300	\$300	0	\$0	\$0	Yes
<p>Justification: A digital audio recorder would be used in classrooms, in private lessons, and in recording student performances as a learning tool in order to reinforce instruction. When students can hear how they sound while singing or playing an instrument, the learning that takes place can be increased significantly.</p>								
Total (Year One) Enhanced Cost				\$12,956				\$4,870
2014-2015 (Year One) Proposed								
High	MUSC Uniform Polo Shirts for ALL Music Performance Members	62	\$22	\$1,364	62	\$22	\$1,364	Yes
<p>Justification: MUSC Uniform Polo Shirts for ALL Music Performance Members The jazz band members maintain a uniform and professional appearance with embroidered polo-style shirts worn for public appearances.</p>								
High	MUSC Additional Choral "Formal" Uniforms - Dresses	5	\$80	\$400	5	\$80	\$400	Yes
<p>Justification: Additional choral dresses for female choral group members. Necessary because of new/additional students, various sizes of dresses, damage to current dresses.</p>								
High	MUSC Additional Choral "Formal" uniforms - Tuxedos	5	\$130	\$650	5	\$130	\$650	Yes
<p>Justification: Additional choral tuxedos for male choral group members. Necessary because of new/additional students, various sizes of tuxedos, damage to current pieces.</p>								
Total (Year One) Proposed Cost				\$2,414				\$2,414
Total (Year One) Cost				\$15,370				\$7,284

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510102 Software

Budget Amunt: \$3,605

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	MUSC Practica Musica	1	\$850	\$850	1	\$850	\$850	Yes	
	Justification: Site Edition 3 Year Term License Download of Music Theory program which could be used for all music theory harmony, music aural skills, functional piano courses. Includes digital textbook, all activities, and Instructor options, free WebStudents accounts for each school or class and supports multiple users on multiple computers. This program is currently available on the computers (previous edition) but cannot be used for any purpose other than drill since there are no instructor options available. This could allow music theory courses to use current technology.								
High	MUSC Finale	16	\$70	\$1,120	16	\$70	\$1,120	Yes	
	Justification: Finale 2011 is currently installed on 16 laboratory computers. This is an upgrade to the most current version. Students use the program in music composition and theory courses.								
High	MUSC Logic Software	2	\$220	\$440	2	\$220	\$440	Yes	
	Justification: Logic is a powerful sequencing software that every music education major should be familiar with. This would be installed in E212.								
High	ARTS Adobe Creative Cloud membership	1	\$275	\$275	1	\$275	\$275	Yes	
	Justification: This is a yearly, recurring membership fee. Membership gives the art instructor cross platform access to the most current versions of adobe software. The software will allow cross-platform use of all Adobe programs to enhance E Learning.								
	Funded FY 2013=2014 but not purchased prior to the spending freeze.								
Total (Year One) Enhanced Cost				\$2,685					\$2,685
2014-2015 (Year One) Proposed									
High	MUSC Smart Music Subscription	3	\$140	\$420	3	\$140	\$420	Yes	
	Justification: Annual software subscription for music classroom usage. This software is a computer based practice and accompaniment program used by students enrolled in all MUSP courses, all instrumental techniques courses and by music faculty instructing those courses.								
High	MUSC Music Software updates	1	\$500	\$500	0	\$0	\$0	Yes	
	Justification: Several software programs are used in the music department's classes, particularly in the music technology classroom. Upgrades are necessary to remain current and usable.								
Total (Year One) Proposed Cost				\$920					\$420
Total (Year One) Cost				\$3,605					\$3,105

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
Medium	Replace Carpet in E105	1	\$0	\$0	1	\$0	\$0	Yes
	Justification: In a continuing effort to create cleaner, less-allergenic, and more attractive learning environments, old and damaged carpeting in classrooms should be replaced with tile flooring.							
Medium	MUSC Paint E215 and E212	1	\$0	\$0	1	\$0	\$0	Yes
	Justification: In order to maintain clean and attractive learning environments for our students, classrooms that have not been painted since the building was constructed are in need of updating. The leaking roof has caused staining on the walls.							
High	MUSC Paint E212 and E215	1	\$0	\$0	1	\$0	\$0	Yes
	Justification: In order to maintain clean and attractive learning environments for our students, classrooms that have not been painted since the building was constructed are in need of updating. The continued leaking roof has caused staining on the walls.							
High	MUSC Gospel Choir Festival	1	\$6,160	\$6,160	1	\$6,160	\$6,160	Yes
	Justification: Continuing the tradition of the 2014 Messiah collaborative community effort, I am proposing a gospel choir festival for April 2015. I have been in contact with Mark Miller (published composer, Associate Professor Church Music at Drew Theological School, Drew University Madison, NJ; Lecturer in the Practice of Sacred Music, Institute of Sacred Music, Yale University, New Haven, CT; Minister of Music, Christ Church, Summit, NJ). I know his credentials and have observed his work. I believe this could bring many aspects of the Three Rivers Community together for a fulfilling event.							
	Honorarium for Clinician and percussionist \$4200 (includes Saturday choral workshops, Sunday worship, and a concert Saturday or Sunday)							
	Travel \$1300 (this is estimated air fare for 2)							
	Hotel \$660 (three nights estimated for 2)							
Total (Year One) Enhanced Cost				\$6,160				\$6,160

2014-2015 (Year One) Proposed

High	MUSC Repair, Tuning, Rental	1	\$4,000	\$4,000	1	\$3,000	\$3,000	Yes
	Justification: Musical instrument repair, tuning and rental. Based on historical expenditures to maintain the growing number of instruments in a state of repair.							
High	MUSC Rental of U-haul	3	\$150	\$450	3	\$150	\$450	Yes
	Justification: Transporting musical instruments to off campus events including Commencement and TBA performances as required or requested by the administration.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MUSC Dry cleaning uniforms	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
	Justification: Dry cleanings of music uniforms (tuxedos and dresses).							
High	Host annual Missouri State High School Association District Music Festival for area high schools	1	\$1,400	\$1,400	1	\$1,400	\$1,400	Yes
	Justification: Missouri State High School Activities Association will reimburse all expenses related to the college hosting the district music festival. However, MSHSAA will only reimburse the host institution. Therefore, all expenses related to this event must be paid by the college and will then be reimbursed by MSHSAA. This is a zero budget amount, and this budget request is a place-holder and an explanation of the activity that will occur.							
Total (Year One) Proposed Cost				\$6,850				\$5,850
Total (Year One) Cost				\$13,010				\$12,010

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	MUSC Smart Music	4	\$150	\$600	1	\$420	\$420	Yes
	<p>Justification: Old Macs could be repurposed as practice computers in the four music practice rooms. This program allows students to practice solos with accompaniment, record their own performances, save and share performances, learn new literature and be graded by the computer. The software is interactive and currently used in the two large classrooms only which is not ideal for multiple student practice.</p>							
Total (Year One) Enhanced Cost				\$600				\$420
Total (Year One) Cost				\$600				\$420

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MUSC Jazz Festival Clinician Honorarium	1	\$600	\$600	1	\$600	\$600	Yes
Justification: The honorarium covers all expenses and fees incurred by the jazz festival clinician hired for the annual jazz festival.								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510400 Travel - Out of State

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Travel to Higher Learning Commission Annual Meeting	1	\$0	\$0	1	\$0	\$0	No
	<p>Justification: As a peer reviewer with the Higher Learning Commission, Steve Lewis is required to attend peer review training a minimum of every two years. With the significant changes underway with the new criteria for accreditation and the new Pathways model for accreditation, it is important that multiple representatives from Three Rivers College attend the annual meeting. Steve has not attended the annual meeting since 2011. Registration will cover peer review corps meetings and regular meetings. Registration: \$700 Rental car: \$300 Parking \$200 Hotel: \$900 (\$180 x 5 nights) Taxi, tips, etc.: \$100 Per diem meals: \$420 (\$71 x 6 days)</p>							
High	Fine Arts and Communication Travel to conferences	1	\$500	\$500	0	\$0	\$0	No
	<p>Justification: Funding for two MUSC instructor in state conferences is in Continuous Operation. Funding for two SCOM instructors in state is in Enhanced proposals. This would allow the division to meet the Objective of 5 of 6 faculty attending conferences. I do not know if the conference would be in state or out of state at this point in time, therefore I am making the request in both.</p>							
Total (Year One) Enhanced Cost				\$500				\$0
Total (Year One) Cost				\$500				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Enhanced									
High	SCOM Travel to STAM Conference Justification: This conference will provide representation, networking, and professional development at a state-level discipline-specific meeting. If the trip is approved, both Margaret Orlando and Steve Lewis would also collaborate to present a breakout session at the conference. This organization is a unique opportunity to not only connect with speech communication faculty across the state at two-year and four-year colleges, but also with speech faculty in the high schools across the state. Conference fee: \$25 Lodging: \$300 Meals: \$200 Mileage: \$175 x 2 faculty	1	\$700	\$700	0	\$0	\$0	Yes	
High	MUSC Travel for performance groups Justification: The performance ensembles at Three Rivers College are often called upon throughout the area (example Sikeston Chamber of Commerce annual banquet). These funds would cover the cost of gas for the school vehicles.	4	\$100	\$400	4	\$100	\$400	Yes	
High	Fine Arts and Communication Conferences - in state Justification: Funding for two MUSC instructor in state conferences is in Continuous Operation. Funding for two SCOM instructors in state is in Enhanced proposals. This would allow the division to meet the Objective of 5 of 6 faculty attending conferences. I do not know if the conference would be in state or out of state at this point in time, therefore I am making the request in both.	1	\$1,000	\$1,000	0	\$0	\$0	Yes	
Total (Year One) Enhanced Cost				\$2,100	Total (Year One) Enhanced Cost				\$400
2014-2015 (Year One) Proposed									
High	MUSC Travel to Southeast Missouri Band Directors Association Meeting Justification: William White serves on the board of this organization, which provides useful representation, networking, leadership, and professional development. The group meets 2-3 times in various locations throughout Southeast Missouri. The funds cover approximate mileage costs.	1	\$100	\$100	0	\$0	\$0	Yes	
High	MUSC Travel to State NafME Conference Justification: William and Cindy White are actively involved with this organization, and the Three Rivers music department provides a strong presence within this organization. This conference provides essential opportunities for our faculty to network with both high school and other college music educators throughout the area and the state. TRC music students will also attend this conference as a part of the local NafME student chapter and as members of statewide collegiate honors performance groups.	1	\$1,700	\$1,700	1	\$1,700	\$1,700	Yes	
High	Service Region Travel for Department Justification: Travel throughout the service region, including visits by department chair and faculty members to off-campus sites to visit adjuncts or conduct other business; travel-related expenses for faculty traveling to distance ITV locations to hold class sessions.	1	\$600	\$600	1	\$400	\$400	Yes	
Total (Year One) Proposed Cost				\$2,400	Total (Year One) Proposed Cost				\$2,100
Total (Year One) Cost				\$4,500	Total (Year One) Cost				\$2,500

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510403 Membership & Dues

Budget Amunt: \$315

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	SCOM Speech and Theatre Association of Missouri (STAM) membership Justification: Annual membership in professional organization for Steve Lewis and Margaret Orlando	2	\$25	\$50	0	\$0	\$0	Yes
High	Elks Lodge Membership Justification: The Elks Lodge of Poplar Bluff has graciously offered to donate their venue for the newly created Endowment Trust Trivia Night that Margaret Orlando is in charge of organizing. The Elks have asked Margaret to become a full member of the Elks. This organization's primary goal is to raise scholarship funds for local high school students who need help paying for college. Three Rivers College is one of the primary colleges that the Elks help students attend. Margaret is now in charge of the Elks Monthly Newsletter, which aids community service through her public relations/internal communication skills and is currently planning (with the Endowment Trust) the next Trivia Night that will be held at the Elks Lodge on behalf of Three Rivers Endowment Trust and Three Rivers students.	1	\$0	\$0	1	\$0	\$0	No
Total (Year One) Enhanced Cost				\$50				\$0
2014-2015 (Year One) Proposed								
High	SCOM Rotary Club membership dues Justification: Steve Lewis maintains active involvement with the Rotary Club community service organization as a representative of Three Rivers College, which includes networking and promoting the college and its activities. Quarterly dues are \$200 per quarter.	1	\$0	\$0	1	\$0	\$0	No
High	MUSC Missouri Association of Schools of Music Justification: Annual renewal of institutional dues to professional music educators organization allows connection with all department chairs within the state organization.	1	\$75	\$75	1	\$75	\$75	No
High	MUSC National Association of Schools of Music Justification: Annual renewal of institutional dues allows the department to stay informed of changes to certification standards within schools offering music degrees nationwide.	1	\$100	\$100	1	\$100	\$100	Yes
High	FINE ARTS & COMMUNICATION Missouri Community College Association Annual Dues Justification: College-paid portion of membership to MCCA for 6 faculty in planning unit provides valuable connections with the statewide organization to keep advised of funding trends, lobbying efforts and activities of all two-year institutions statewide.	6	\$15	\$90	0	\$15	\$0	No
Total (Year One) Proposed Cost				\$265				\$175
Total (Year One) Cost				\$315				\$175

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510404 Professional Development

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Quality Matters Training for Adjunct Instructors	1	\$0	\$0	1	\$0	\$0	Yes
<p>Justification: Robby Calvert, an adjunct instructor in the Speech Communication department and a member of the President's Leadership Academy has a scholastic background in Mass Media. His academic experience will help the Speech Communication department develop MCOM 101 for online learning, provided he receive the Quality Matters Training in order to aid Full-Time Faculty development/design of the course.</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2014-2015 (Year One) Proposed								
High	Webinar Attendance	2	\$100	\$200	2	\$100	\$200	Yes
<p>Justification: Webinars are a cost effective way to obtain professional development.</p>								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Detailed Budget Summary

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510500 Hospitality

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	MUSC Food for MSHSAA Adjudicators	1	\$350	\$350	1	\$350	\$350	No
Justification: Missouri State High School Activities Association will reimburse all expenses related to the college hosting the district music festival. However, MSHSAA will only reimburse the host institution. Therefore, all expenses related to this event must be paid by the college and will then be reimbursed by MSHSAA. This is a zero budget amount, and this budget request is a place-holder and an explanation of the activity that will occur.								
Total (Year One) Proposed Cost				\$350				\$350
Total (Year One) Cost				\$350				\$350

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$30,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	Center Director	1	\$30,750	\$30,750	1	\$30,750	\$30,750	No
Justification: Salary for center director								
Total (Year One) Proposed Cost				\$30,750				\$30,750
Total (Year One) Cost				\$30,750				\$30,750

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,530

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Retirement for Director	1	\$5,530	\$5,530	1	\$5,443	\$5,443	No
Justification: 14% retirement contribution based on directors salary.								
Total (Year One) Proposed Cost				\$5,530				\$5,443
Total (Year One) Cost				\$5,530				\$5,443

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Health Insurance for Director	1	\$7,391	\$7,391	1	\$6,787	\$6,787	No
Justification: College-provided health insurance for the director.								
				Total (Year One) Proposed Cost			\$7,391	\$6,787
				Total (Year One) Cost			\$7,391	\$6,787

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500203 FICA

Budget Amunt: \$446

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	FICA for director	1	\$446	\$446	1	\$446	\$446	No
Justification: FICA on center directors wages								
Total (Year One) Proposed Cost				\$446				\$446
Total (Year One) Cost				\$446				\$446

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Bathroom and cleaning supplies	1	\$450	\$450	1	\$450	\$450	No
Justification: Bathroom and cleaning supplies for cosmetology program.								
Total (Year One) Enhanced Cost				\$450				\$450
2014-2015 (Year One) Proposed								
Medium	Office Supplies	1	\$300	\$300	1	\$300	\$300	No
Justification: Office supplies for center operation								
High	Toner	1	\$200	\$200	1	\$200	\$200	Yes
Justification: Toner for operation of the copy machine for office and students.								
High	Paper	1	\$160	\$160	1	\$160	\$160	Yes
Justification: Paper for office and student use in copier and printers.								
Medium	Bathroom and cleaning supplies	1	\$450	\$450	1	\$450	\$450	No
Justification: Toilet paper, paper towels, air freshener, etc for bathrooms at the Willow Springs Center.								
Total (Year One) Proposed Cost				\$1,110				\$1,110
Total (Year One) Cost				\$1,560				\$1,560

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$25,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Hair, manicure, pedicure and facial supplies for the year	10	\$2,500	\$25,000	10	\$2,500	\$25,000	Yes
Justification: These are supplies needed for instructional purposes for the cosmetology program. I did not itemize the individual items because of the length of the list. The total projected cost for all supplies was \$25000.								
Total (Year One) Enhanced Cost				\$25,000				\$25,000
2014-2015 (Year One) Proposed								
High	Instructional supplies	1	\$300	\$300	1	\$300	\$300	Yes
Justification: Instructional supplies for teachers								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$25,300				\$25,300

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Custodial and Building Supplies	1	\$300	\$300	1	\$300	\$300	No
Justification: Bathroom cleaning supplies, paper towels, soap, toilet paper, etc.								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2014-2015 (Year One) Proposed									
Medium	Postage	1	\$100	\$100	1	\$100	\$100	No	
Justification: Postage for various student and main campus deliveries.									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Furniture for the center	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: Furniture, pictures, etc to improve the aesthetics of the center								
				Total (Year One) Proposed Cost			\$2,000	\$0
				Total (Year One) Cost			\$2,000	\$0

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$14,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Cleaning contract for cosmetology building Justification: Cleaning the cosmetology building weekly.	52	\$85	\$4,420	52	\$85	\$4,420	No
Total (Year One) Enhanced Cost				\$4,420				\$4,420
2014-2015 (Year One) Proposed								
High	Cleaning Service Justification: Building and grounds maintenance. \$5220 for cleaning	1	\$5,220	\$5,220	1	\$5,220	\$5,220	No
High	Grounds Maintenance Justification: Grounds maintenance. Mowing, raking, debris removal, etc.	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Total (Year One) Proposed Cost				\$10,220				\$10,220
Total (Year One) Cost				\$14,640				\$14,640

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510401 Travel - In State

Budget Amunt: \$2,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
Medium	Travel for recruitment activities	1	\$1,400	\$1,400	1	\$1,000	\$1,000	No
Justification: Travel for recruitment activities based on an estimated 2600 miles. (1 trip per week to area employers and schools at 50 miles per round trip)								
High	Travel for Center	1	\$750	\$750	0	\$0	\$0	No
Justification: Trips to the main campus for meetings and to Dexter for directors meetings. I will usually call in for the Dexter meetings but it would be good to sit in person for at least two of those meetings throughout the year.								
Total (Year One) Proposed Cost				\$2,150				\$1,000
Total (Year One) Cost				\$2,150				\$1,000

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510500 Hospitality

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Food and drinks for meetings and community events	1	\$600	\$600	1	\$500	\$500	No
<p>Justification: Refreshments for meetings and marketing of the center. There will be at least 2 meetings with High School Counselors at which we will provide lunch (\$80 each) We will host an open house with refreshments (\$50) There will be student recruiting events in spring and fall \$(100 each) Various committee meetings with our community partners. (\$100)</p>								
Total (Year One) Proposed Cost				\$600				\$500
				Total (Year One) Cost				\$500

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510900 Electricity

Budget Amunt: \$16,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Electricity for Cosmetology classroom	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
Justification: Electricity needed for the cosmetology program.								
				Total (Year One) Enhanced Cost			\$10,000	
2014-2015 (Year One) Proposed								
Low	Utilities for center operation	1	\$6,500	\$6,500	1	\$6,500	\$6,500	No
Justification: Utilities required to operate the center								
				Total (Year One) Proposed Cost			\$6,500	
				Total (Year One) Cost			\$16,500	

Detailed Budget Summary

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$67,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Enhanced								
High	Renovation, furniture and equipment for cosmetology program	1	\$67,000	\$67,000	1	\$67,000	\$67,000	Yes
Justification: Construction, renovation, furniture and equipment to start the cosmetology program.								
Total (Year One) Enhanced Cost				\$67,000				\$67,000
Total (Year One) Cost				\$67,000				\$67,000

Detailed Budget Summary

Budget Account: Perkins PBR1 - Russell, Dr. Brenda

Account Number: 23-01-83000

GL Code: 510200 Outsourced Services

Budget Amunt: \$9,859

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Perkins pass through funds Justification: College acts as a pass through entity for DESE Perkins funds for PB School District	1	\$9,859	\$9,859	1	\$9,859	\$9,859	No
Total (Year One) Proposed Cost				\$9,859				\$9,859
Total (Year One) Cost				\$9,859				\$9,859

Detailed Budget Summary

Budget Account: Perkins Sikeston R-6 - Russell, Dr. Brenda

Account Number: 23-11-83000

GL Code: 510200 Outsourced Services

Budget Amunt: \$9,340

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Perkins pass through funds Justification: College acts as a pass through entity for DESE Perkins funds for Sikeston School District	1	\$9,340	\$9,340	1	\$9,340	\$9,340	No
Total (Year One) Proposed Cost				\$9,340				\$9,340
Total (Year One) Cost				\$9,340				\$9,340

Detailed Budget Summary

Budget Account: Perkins West Plains R-VIII - Russell, Dr. Brenda

Account Number: 23-51-83000

GL Code: 510200 Outsourced Services

Budget Amunt: \$18,680

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Perkins pass through funds	1	\$18,680	\$18,680	1	\$18,680	\$18,680	No
Justification: College acts as a pass through entity for DESE Perkins funds for West Plains School District								
Total (Year One) Proposed Cost				\$18,680				\$18,680
Total (Year One) Cost				\$18,680				\$18,680

Detailed Budget Summary

Budget Account: Veterans Admin Reporting Fees - Mannon, Donna

Account Number: 23-00-80004

GL Code: 510000 Office Supplies

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Folders - Veteran packets Justification: Recruitment and retention of Veteran students	1	\$600	\$600	1	\$600	\$600	No
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Detailed Budget Summary

Budget Account: Veterans Admin Reporting Fees - Mannon, Donna

Account Number: 23-00-80004

GL Code: 510103 Technology Equipment

Budget Amunt: \$430

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Scanner & speakers Justification: Recruitment and retention of Veteran students	1	\$430	\$430	1	\$430	\$430	No
Total (Year One) Proposed Cost				\$430				\$430
Total (Year One) Cost				\$430				\$430

Detailed Budget Summary

Budget Account: Veterans Admin Reporting Fees - Mannon, Donna

Account Number: 23-00-80004

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	annual license renewal Justification: Recruitment and retention of Veteran students	1	\$500	\$500	1	\$500	\$500	No
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Detailed Budget Summary

Budget Account: Veterans Admin Reporting Fees - Mannon, Donna

Account Number: 23-00-80004

GL Code: 510303 Printing

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Printing Veterans packets Justification: Recruitment and retention of Veteran students	1	\$700	\$700	1	\$700	\$700	No
Total (Year One) Proposed Cost				\$700				\$700
Total (Year One) Cost				\$700				\$700

Detailed Budget Summary

Budget Account: Veterans Admin Reporting Fees - Mannon, Donna

Account Number: 23-00-80004

GL Code: 510401 Travel - In State

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	AVECO conference, addtl training Justification: Recruitment and retention of Veteran students	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Detailed Budget Summary

Budget Account: Veterans Admin Reporting Fees - Mannon, Donna

Account Number: 23-00-80004

GL Code: 510404 Professional Development

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	webinars	1	\$300	\$300	1	\$300	\$300	No
Justification: Recruitment and retention of Veteran students								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Detailed Budget Summary

Budget Account: TAACCCT - Barrett, Michael

Account Number: 23-00-80006

GL Code: 510101 Equipment

Budget Amunt: \$577,903

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Equipment	1	\$577,903	\$577,903	1	\$577,903	\$577,903	No
Justification: Establishment of new programs for DOL grant - welding, ag tech, advance manufacturing								
Total (Year One) Proposed Cost				\$577,903				\$577,903
Total (Year One) Cost				\$577,903				\$577,903

Detailed Budget Summary

Budget Account: Division of Fire Safety - Deken, Jim

Account Number: 23-00-86006

GL Code: 510200 Outsourced Services

Budget Amunt: \$286,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Trainers	1	\$286,100	\$286,100	1	\$286,100	\$286,100	No
Justification: Provide training and professional development to fire departments state wide for the Division of Fire Safety								
Total (Year One) Proposed Cost				\$286,100				\$286,100
Total (Year One) Cost				\$286,100				\$286,100

Detailed Budget Summary

Budget Account: Missouri Reverse Transfer - Hamann, Melanie

Account Number: 23-00-86093

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	stipends	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Implementation of reverse transfer initiative								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Detailed Budget Summary

Budget Account: Missouri Reverse Transfer - Hamann, Melanie

Account Number: 23-00-86093

GL Code: 510401 Travel - In State

Budget Amunt: \$660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	Jeff City & East Central	1	\$660	\$660	1	\$660	\$660	No
Justification: travel for training on Missouri reverse transfer initiative								
Total (Year One) Proposed Cost				\$660				\$660
Total (Year One) Cost				\$660				\$660

Detailed Budget Summary

Budget Account: Missouri Reverse Transfer - Hamann, Melanie

Account Number: 23-00-86093

GL Code: 510103 Technology Equipment

Budget Amunt: \$840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	scanners	1	\$840	\$840	1	\$840	\$840	No
Justification: Ability to scan documents for reverse transfer								
Total (Year One) Proposed Cost				\$840				\$840
Total (Year One) Cost				\$840				\$840

Detailed Budget Summary

Budget Account: MFH LINKED - Alexander, Paulette

Account Number: 23-00-89001

GL Code: 510002 Instructional Supplies

Budget Amunt: \$66,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2014-2015 (Year One) Proposed								
High	nursing supplies Justification: various nursing supplies	1	\$66,640	\$66,640	1	\$66,640	\$66,640	No
Total (Year One) Proposed Cost				\$66,640				\$66,640
Total (Year One) Cost				\$66,640				\$66,640