

Three Rivers College

THE COMMUNITY COLLEGE OF SOUTHEAST MISSOURI

FY16 BUDGET

Adopted by the Board of
Trustees 05/20/15

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THREE RIVERS COLLEGE 2015-16 CONSOLIDATED BUDGET OVERVIEW

Assumptions

Tuition and fee revenues were projected based on actual enrollment from calendar year 2014. 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 increased according to the tuition plan effective with the 2015 summer semester, resulting in In-District tuition at \$85/credit hour, Out-of-District tuition at \$134/credit hour, Out-of-State tuition at \$170/credit hour and Common Fees at \$29/credit hour.

State core allocation revenues have been estimated based on amounts received in fiscal year 2014-2015. However, performance funding was estimated at 3/5 of the amount received in fiscal year 2014-2015 due to a change in the number of Key Performance Indicators met by the college. Although increases to state appropriations are possible, it is too early in the legislative process to estimate these amounts. Budgets will be amended if additional funding becomes available.

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 3% cost of living adjustments at a cost of approximately \$555,000.

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. Additionally, facility operation costs have increased due to the completion of the Sikeston building, Poplar Bluff building and the purchase of the Kennett center.

The college's debt service obligation increased over \$500,000 from the previous fiscal year. Fiscal year 2015-2016 is the first year we have full principle and interest payments for all bond issues.

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 supervisor, budget managers refine their budget requests to ensure alignment with the college's strategic plan. Led by the President, the budget managers completed a collaborative review of the combined budget requests to bring the request into balance with revenue projections. Final review is performed by the President and CFO to develop the proposal to be presented to the Board of Trustees for approval.

THREE RIVERS COLLEGE

Operating Budget

Fiscal Year 2015-2016

**THREE RIVERS COLLEGE
2015-16 OPERATING BUDGET OVERVIEW**

The Operating Budget includes projected revenues to be generated in fiscal year 2015-2016 and the associated operating expenses necessary for the continued daily operation and improvement of the college. Operating revenue is projected at \$27,049,394 offset by projected operating expenses of \$27,049,394, resulting in balanced budget with no surplus or deficit.

Revenue

The largest source of operating revenue is net tuition and fees at 51% of the total. State appropriations comprise 17% of total operating revenue sources. Auxiliary enterprises, primarily made up of student housing and the college store, contribute 12% of projected operating revenue. Property tax collections are estimated at \$1,924,045, or 7% of the total.

Expense

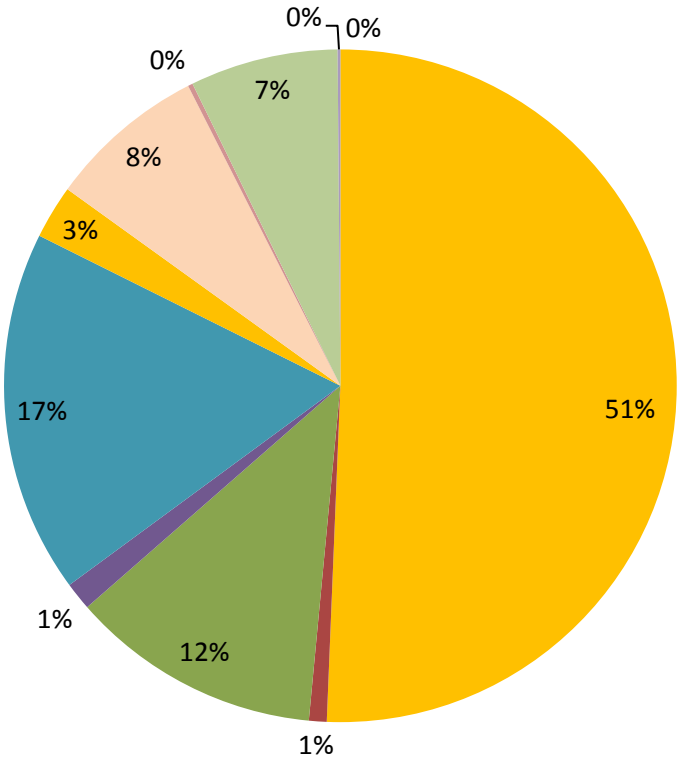
Salaries and benefits total nearly \$15.2 million, or 56%, of total operating expenses. Other operating expenses such as supplies and travel total \$8 million, or 30%. The operating budget includes \$678,600 of small capital expenses that are less than \$10,000 each and are therefore not included in the Capital Budget. The budget allocates over \$1.5 million to student scholarships for academic and athletic achievement as well as a variety of service scholarships.

The college dedicates 30% 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 19% of budgeted operating expenses. An investment in current year capital improvements using current year revenues is planned at \$50,000 to be transferred from the operating budget to the capital budget.

THREE RIVERS COLLEGE
BALANCED OPERATING BUDGET SUMMARY
FISCAL YEAR 2015-2016

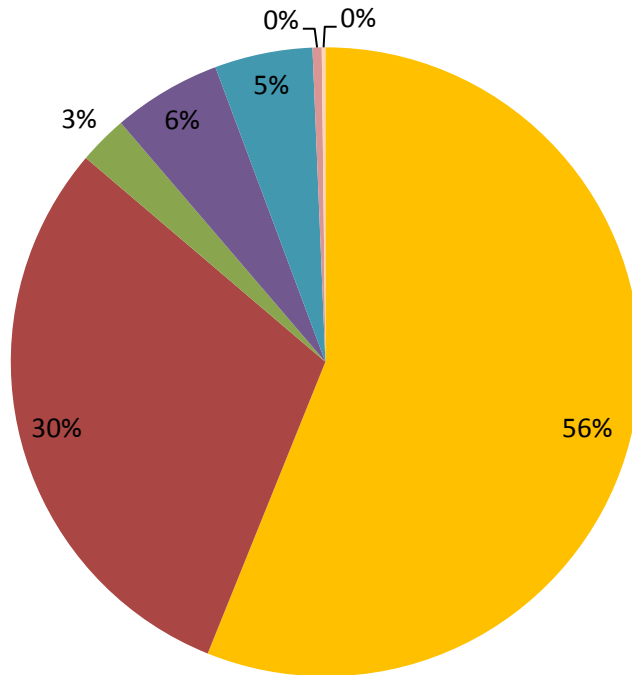
TOTAL REVENUE	\$	27,049,394
TOTAL EXPENSE		27,049,394
REVENUE OVER EXPENSE	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
 BUDGETED REVENUE BY SOURCE
 FISCAL YEAR 2015-2016



NET TUITION AND FEES	\$ 13,699,451	51%
STUDENT AID	230,189	1%
AUXILIARY ENTERPRISES	3,264,765	12%
OTHER OPERATING INCOME	364,000	1%
STATE APPROPRIATIONS	4,719,306	17%
STATE GRANTS	696,319	3%
FEDERAL GRANTS	2,052,894	8%
OTHER GRANTS	62,425	0%
PROPERTY TAXES	1,924,045	7%
INVESTMENT EARNINGS	36,000	0%
GIFTS	-	0%
TOTAL REVENUE	<u>\$ 27,049,394</u>	100%

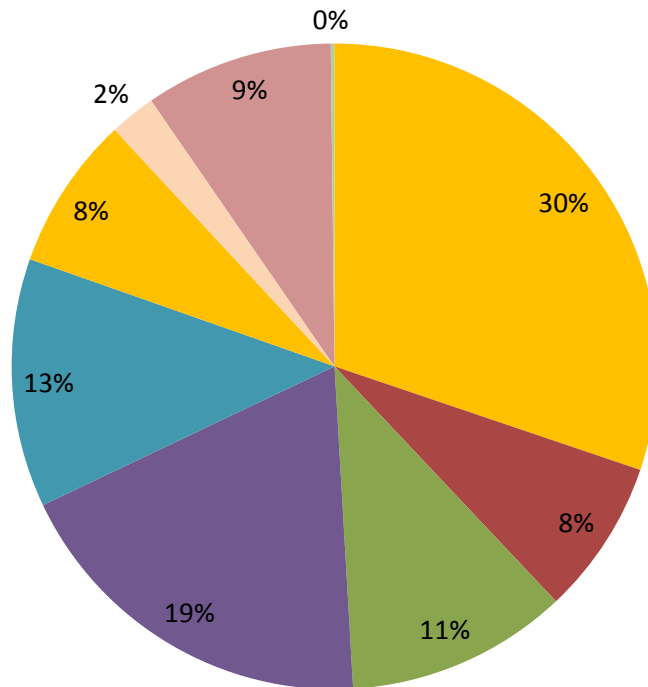
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY NATURAL CLASS
 FISCAL YEAR 2015-2016



SALARIES & BENEFITS	\$ 15,176,175	56%
OPERATING EXPENSES	8,146,690	30%
CAPITAL EQUIPMENT	678,600	3%
SCHOLARSHIPS	1,509,275	6%
INTEREST	1,361,243	5%
OTHER	127,411	0%
TRANSFER TO CAPITAL	50,000	0%
TOTAL EXPENSES	<u>\$ 27,049,394</u>	100%

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

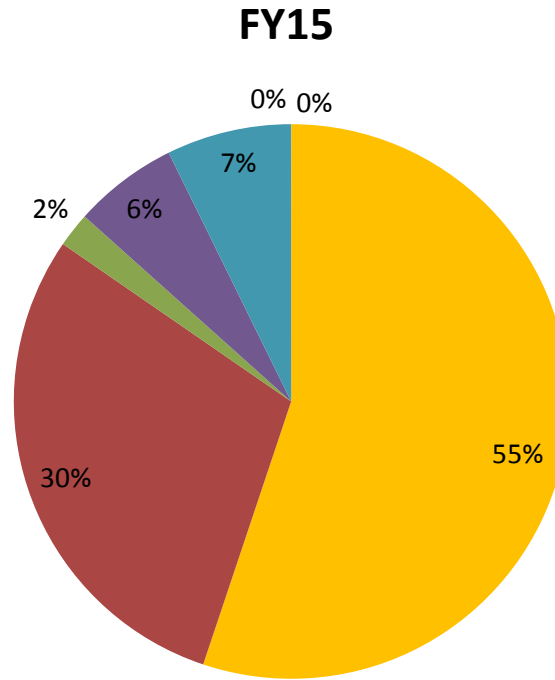
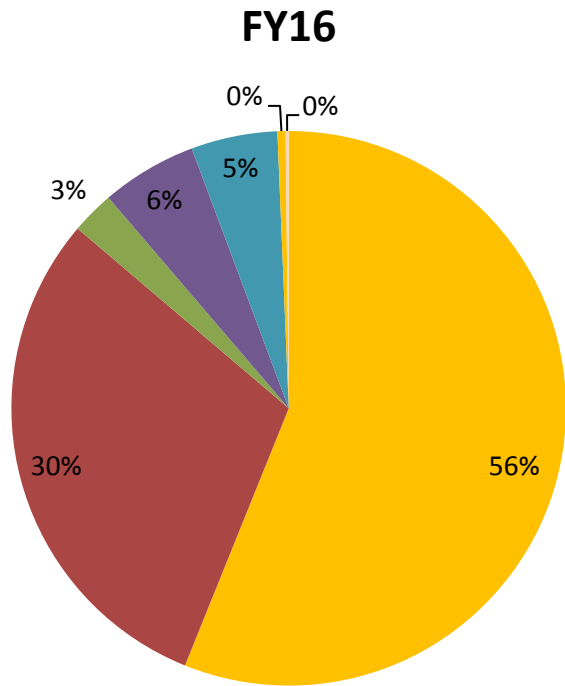
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY FUNCTION
 FISCAL YEAR 2015-2016



INSTRUCTION	\$ 8,168,361	30%
ACADEMIC SUPPORT	2,101,871	8%
STUDENT SERVICES	3,005,578	11%
INSTITUTIONAL SUPPORT	5,098,521	19%
AUXILIARY ENTERPRISES	3,368,742	12%
OPER & MAINT OF PLANT	2,082,649	8%
SCHOLARSHIPS	625,189	2%
GRANTS	2,548,483	9%
TRANSFER TO CAPITAL	50,000	0%
TOTAL EXPENSES	<u>\$ 27,049,394</u>	100%

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

THREE RIVERS COLLEGE
 OPERATING EXPENSES BY NATURAL CLASS
 COMPARISON



- SALARIES & BENEFITS
- OPERATING EXPENSES
- CAPITAL
- SCHOLARSHIPS
- INTEREST & DEPRECIATION
- OTHER
- TRANSFER TO CAPITAL

FY15 expenses as of 05/19/2015

THREE RIVERS COLLEGE

Capital Budget

Fiscal Year 2015-2016

THREE RIVERS COLLEGE 2015-16 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 2015-2016, capital expenses total \$11,933,508.

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 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 building is planned to be complete by the conclusion of the fiscal year 2014-2015. The fiscal year 2015-2016 capital budget includes the final costs of outfitting the building with equipment and furnishings to make the space operational, estimated at approximately \$267,000.

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, formerly 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 was completed and the building operational during the fiscal year 2014-2015. The only item included in the fiscal year 2015-2016 budget is for a required fire hydrant. The Sikeston community continues to support the project with gifts and pledges as part of an ongoing fundraising campaign.

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 was completed in fiscal year 2014-2015 and the project is currently out to bid. The maximum cost of construction is included in the capital budget for fiscal year 2015-2016.

Campus Projects

The state has renewed a capital bond issue resulting in the college planning to receive approximately \$2 million in appropriations to be invested in existing facilities and structures. The funds will be used to address many deferred maintenance needs throughout campus such as HVAC upgrades, repairs to exterior windows and doors, parking lot repairs, sidewalk repair, etc., totaling \$865,000. Since the state appropriation will only be available for repairs to existing structures, an additional \$50,000 has been budgeted as a transfer from the operating budget to address any related projects that might not qualify for the state funds.

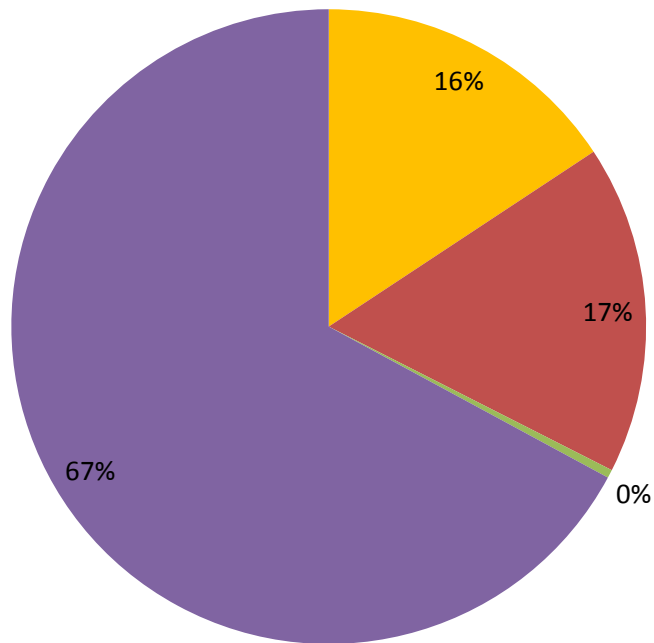
Various Building Renovation Projects

Further utilizing the state capital bond funds, repairs to the Westover Administration and Classroom Building, the college's oldest building on campus, is included in the fiscal year 2015-2016 capital budget at an estimated cost of \$791,368 as well as the Crisp Technology Building at \$93,132, the Tinnin Fine Arts Center at \$223,000, the Academic Resource Commons at \$70,000 and the Education Building at \$7,500. Budgets were developed based on the initial campus assessment but may be slightly modified in response to areas of greatest need.

THREE RIVERS COLLEGE
BALANCED CAPITAL BUDGET SUMMARY
FISCAL YEAR 2015-2016

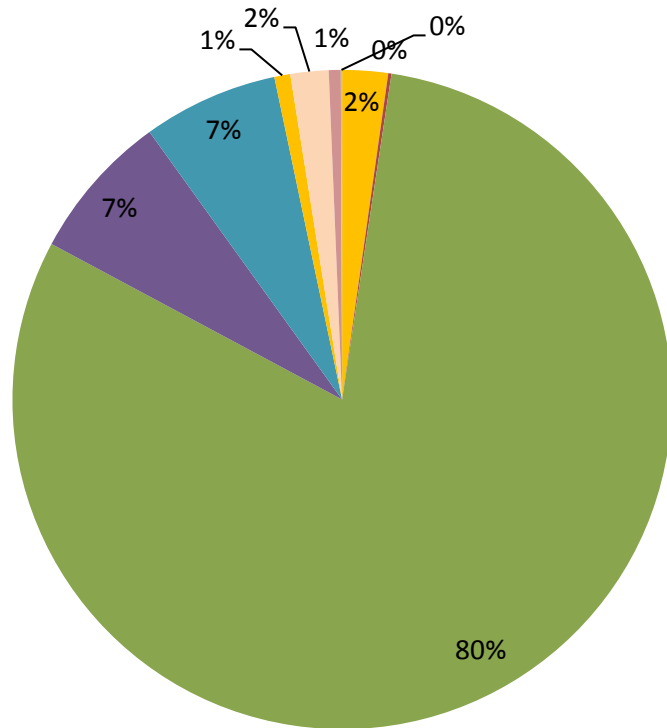
TOTAL FUNDING SOURCES	\$	11,933,508
TOTAL CAPITAL EXPENSES		11,933,508
NET SURPLUS (DEFICIT)	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
 BUDGETED CAPITAL FUNDING BY SOURCE
 FISCAL YEAR 2015-2016



FEMA/SEMA GRANTS	\$ 1,875,000	16%
STATE CAPITAL BONDS	\$ 2,000,000	17%
CURRENT YEAR FUNDS	\$ 50,000	0%
BONDS SERIES 2014 - FY16 PORTION	8,008,508	67%
TOTAL CAPITAL SOURCES	<u>\$ 11,933,508</u>	100%

THREE RIVERS COLLEGE
 BUDGETED CAPITAL EXPENSES BY PROJECT
 FISCAL YEAR 2015-2016



POPLAR BLUFF CLASSROOM	\$ 267,108	2%
SIKESTON CENTER	19,000	0%
ATHLETIC COMPLEX	9,597,400	80%
CAMPUS PROJECTS	865,000	7%
WESTOVER ADMIN	791,368	7%
CRISP TECHNOLOGY CENTER	93,132	1%
TINNIN FINE ARTS CENTER	223,000	2%
ACADEMIC RESOURCE COMMON	70,000	1%
EDUCATION BUILDING	7,500	0%
TOTAL CAPITAL EXPENSES	\$ 11,933,508	100%

THREE RIVERS COLLEGE

Operating Budget Detail

Fiscal Year 2015-2016

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2015-2016

Budget Name	Budget Number	Requested Total	Approved Total
Academic & Career Outreach Svc	11-00-20005	\$ 147,627	\$ 139,127
Academic Resource Commons Bldg.	11-00-65010	25,000	-
Academic Scholarship	11-00-70000	303,000	272,500
Advising	11-00-33000	362,890	152,602
Agriculture & Forestry	11-00-15000	85,668	84,753
Athletic Administration	11-00-32099	257,919	219,408
Athletic Complex	11-00-65085	107,400	97,400
Athletic Complex (not in SPOL)	11-00-65085	7,000,000	7,000,000
Baseball	11-00-32010	211,858	201,858
Baseball-Scholarships	22-00-32010	147,600	147,600
Bess Activity Center	11-00-65020	11,000	11,000
Board Of Trustees	11-00-40000	46,000	46,000
Bookstore	12-00-50010	2,348,576	2,141,836
Business	11-00-14500	207,471	187,550
Campus Safety	11-00-66000	100,900	100,900
Career Services	11-00-33005	33,831	14,411
Center Support - Portageville	11-30-20015	30,000	25,000
Center Support - Small Sites	11-99-20015	21,156	14,972
Center Support-Dexter	11-25-20015	336,397	306,311
Center Support-Kennett	11-15-20015	220,919	186,301
Center Support-Malden	11-20-20015	126,687	123,180
Center Support-New Madrid	11-65-20015	12,973	-
Center Support-Piedmont	11-60-20015	18,022	18,022
Center Support-Sikeston	11-10-20015	365,339	346,839
Center Support-Willow Springs	11-50-20015	100,102	92,102
Cheerleaders	11-00-32020	104,325	95,860
Chief Financial Officer	11-00-40015	232,565	228,265
College Development	11-00-43010	217,453	184,753

College Vehicles	11-00-67015	57,200	15,200
Commencement	11-00-30015	56,500	51,000
Communications	11-00-43000	708,087	571,583
Continuing Education	12-00-50050	9,659	9,409
Crisp Industrial Technology Bldg.	11-00-65015	50,000	-
Custodial Services	11-00-62000	422,676	399,676
Dean of Academic Instruction	11-00-11000	2,035,008	2,017,484
Dean of Career Education and Workforce Development	11-00-11005	761,807	711,307
Dean of Student Services	11-00-40010	207,643	194,151
Disability Services	11-00-30010	103,588	71,526
Distance Learning Support	11-00-20020	182,709	107,491
Early Childhood Development	11-00-14005	47,638	47,088
Eastern Location	11-10-65070	19,000	19,000
Educational Talent Search	23-00-80001	355,891	355,891
Emergency Medical Services	11-00-15515	144,730	74,933
Emerson Corp. Building	11-15-61075	17,360	17,360
Emp/Dep Tuition Remission	11-00-70001	82,500	82,500
Enhancement Grant	23-00-86001	530,035	530,025
Enrollment Services	11-00-35005	190,566	179,416
Federal Work Study	11-00-70200	135,189	135,189
FEMA/SEMA Athletic Complex (not in SPOL)	23-00-83010	2,500,000	2,500,000
Financial Aid	11-00-34000	344,371	313,711
Financial Services	11-00-41000	247,454	170,600
Fine Arts & Communications	11-00-12500	451,065	432,845
Fire Safety Grant (not in SPOL)	23-00-86006	100,000	100,000
Fire Science	11-00-15520	98,643	77,958
Fitness Center	11-00-31010	76,486	65,488
General Administrative Services	11-00-42099	984,543	984,543
Groundskeeping	11-00-64000	464,346	163,996
Honors Program	11-00-31005	3,940	1,940
Human Resources	11-00-42010	254,237	237,507
Industrial Technology	11-00-13005	294,419	281,944
Information Systems Technology	11-00-14505	278,038	217,721
Insurance	11-00-60010	323,133	292,670

Languages	11-00-11500	570,571	564,101
Law Enforcement	11-00-15510	63,911	62,947
Leased Buildings-Malden	11-20-65055	22,000	-
Library	11-00-23000	498,907	435,541
Life Science	11-00-13500	370,425	309,028
LPN Program	11-15-16005	327,855	309,139
Mail Services	11-00-67010	40,894	35,812
Main Entrance	11-00-65090	900,000	-
Maintenance Services	11-00-61000	2,594,800	2,474,387
Maintenance/Storage Bldg.	11-00-65040	585,000	-
Mathematics	11-00-13000	377,370	309,341
Medical Laboratory Technology	11-00-15500	139,849	116,264
Men's Basketball	11-00-32000	266,958	265,598
Men's Basketball-Scholarships	22-00-32000	92,250	92,250
MFH Linked Grant (not in SPOL)	23-00-89001	12,425	12,425
Nursing	11-00-16000	1,454,531	1,147,319
Nursing & Allied Health	11-00-11020	367,982	355,930
Occupational Therapy Assistant	11-00-15530	126,327	126,327
Office of Institutional Effectiveness	11-00-42020	288,791	208,291
Other Tuition Remission	11-00-70002	45,000	40,000
PB Classroom Building	11-00-65075	267,108	267,108
Perkins	23-00-83000	267,783	267,783
Phi Theta Kappa	11-00-39003	5,940	7,680
Physical Education	11-00-15525	148,469	146,469
Physical Science	11-00-13505	220,782	209,225
Police Academy	12-00-50060	184,120	184,120
President	11-00-40001	589,363	449,713
Public Safety Institute	11-00-15535	46,380	46,380
Purchasing	11-00-42015	152,329	126,115
Recruitment	11-00-35000	80,870	68,939
Registrar	11-00-35010	152,707	145,122
Rental of Caruthersville	12-55-50070	12,260	11,940
Rodeo	11-00-32035	243,828	192,178
SEOG	11-00-70201	95,000	95,000

Social Science	11-00-12000	267,725	266,125
Softball	11-00-32015	230,196	217,196
Softball-Scholarships	22-00-32015	98,400	98,400
Spelling Bee	11-00-39024	5,315	5,100
Student Accounts	11-00-41001	196,508	194,008
Student Government	11-00-39005	8,300	6,100
Student Housing	12-00-50015	880,206	678,848
Student Info System Admin	11-00-44005	346,664	328,934
Student Life	11-00-31000	88,759	63,909
Student Support Services	23-00-80000	289,181	289,181
TAACCCT Grant (not in SPOL)	23-00-80006	536,528	536,528
Teacher Education	11-00-14000	125,522	66,183
Technology & Computer Services	11-00-44000	859,741	834,040
Testing & Assessment	12-00-50025	183,558	155,797
Theater Productions	12-00-50045	17,800	14,500
Tinnin Fine Arts Center	12-00-50020	260,127	172,292
Tinnin Fine Arts Center Bldg.	11-00-65035	80,000	-
Title III	23-00-80003	453,345	453,345
Tutoring - Dexter	11-25-20000	6,933	6,933
Tutoring - Kennett	11-15-20000	6,933	6,933
Tutoring - Malden	11-20-20000	6,933	6,933
Tutoring - Sikeston	11-10-20000	13,866	13,866
Tutoring & Learning Center	11-00-20000	126,399	115,689
Utilities	11-00-63000	663,156	663,156
Veterans Admin Reporting Fees	23-00-80004	3,305	3,305
VP of Learning	11-00-40005	336,841	317,510
Westover Admin/Classroom Bldg.	11-00-65005	238,000	-
Women's Basketball	11-00-32005	244,191	236,036
Women's Basketball-Scholarships	22-00-32005	92,250	92,250
Workforce Development	11-00-20010	161,308	137,631

Operating Budget Total	\$	26,999,394
Capital Budget Total		11,933,508
Grand Total	\$	<u>38,932,902</u>

THREE RIVERS COLLEGE
 ADDITIONAL BUDGETS NOT IN SPOL
 FISCAL YEAR 2015-2016

TAACCCT GRANT

REVENUE	\$ 536,528
SALARY & BENEFITS	307,450
OPERATING EXPENSE	176,667
OTHER	52,411
TOTAL EXPENSES	\$ 536,528

MFH-LINKED GRANT

REVENUE	\$ 12,425
OPERATING EXPENSE	\$ 12,425

MISSOURI DIVISION OF FIRE SAFETY GRANT

REVENUE	\$ 100,000
OPERATING EXPENSE	\$ 100,000

FEMA/SEMA GRANT - ATHLETIC COMPLEX

REVENUE	\$ 1,875,000
CAPITAL EXPENSE	\$ 2,500,000

ATHLETIC COMPLEX (NON-FEMA)

BOND PROCEEDS	\$ 7,000,000
CAPITAL EXPENSE	\$ 7,000,000

Budget Summary by Account - Approved

Budget Account: Dean of Academic Instruction

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-00-11000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$118,589	\$125,011	\$125,011	\$75,989	\$91,810	(\$33,201)	(26.6%)
500001	Salaries - Support Staff	\$33,093	\$32,620	\$32,620	\$27,450	\$33,613	\$993	3.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$2,215	\$0	\$0	0.0%
500009	Salaries - Overtime	\$21,085	\$2,824	\$6,127	\$4,715	\$2,909	\$85	3.0%
500102	Salaries - Adjunct	\$1,099,670	\$1,066,370	\$1,046,519	\$1,058,611	\$1,195,234	\$128,864	12.1%
500104	Salaries - Overload	\$455,494	\$391,061	\$391,061	\$349,008	\$473,145	\$82,084	21.0%
500200	PSRS Retirement	\$136,965	\$138,648	\$138,648	\$117,499	\$152,264	\$13,616	9.8%
500201	PEERS Retirement	\$4,554	\$2,897	\$2,897	\$2,984	\$2,989	\$92	3.2%
500202	Group Insurance Expense	\$19,703	\$20,361	\$20,361	\$11,131	\$14,086	(\$6,275)	(30.8%)
500203	FICA	\$64,380	\$67,821	\$66,555	\$56,418	\$28,317	(\$39,504)	(58.2%)
500220	Other Post Employment Benefits (OPEB)	\$29,577	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$1,983,110	\$1,847,613	\$1,829,799	\$1,706,020	\$1,994,367	\$146,754	7.9%
51-Operating Expenditures								
510000	Office Supplies	\$9,796	\$12,851	\$12,291	\$7,798	\$15,061	\$2,210	17.2%
510005	Postage	\$1,000	\$700	\$700	\$611	\$700	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$78	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$373	\$0	\$600	\$100	\$0	\$0	0.0%
510401	Travel - In State	\$4,532	\$7,000	\$7,002	\$5,573	\$6,156	(\$844)	(12.1%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$234	\$305	\$50	\$50	\$0	(\$305)	(100.0%)
510404	Professional Development	\$0	\$600	\$0	\$0	\$0	(\$600)	(100.0%)
510500	Hospitality	\$0	\$600	\$600	\$600	\$1,000	\$400	66.7%
510501	Staff Meeting	\$61	\$150	\$0	\$0	\$200	\$50	33.3%
510904	Telephone	\$9,554	\$4,466	\$4,466	\$3,024	\$0	(\$4,466)	(100.0%)
Total for 51-Operating Expenditures		\$25,628	\$26,672	\$25,709	\$17,756	\$23,117	(\$3,555)	(13.3%)
Grand Total		\$2,008,738	\$1,874,285	\$1,855,508	\$1,723,776	\$2,017,484	\$143,199	7.6%

Budget Summary by Account - Approved

Budget Account: Dean of Career Education and Workforce Development

Budget Manager: Russell, Dr. Brenda

Account #: 11-00-11005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$47,628	\$117,516	\$81,875	\$65,892	\$79,181	(\$38,335)	(32.6%)
500001	Salaries - Support Staff	\$32,722	\$36,120	\$36,120	\$34,728	\$44,387	\$8,267	22.9%
500102	Salaries - Adjunct	\$192,737	\$237,873	\$227,873	\$167,299	\$237,900	\$27	0.0%
500104	Salaries - Overload	\$225,099	\$240,293	\$240,293	\$148,105	\$240,000	(\$293)	(0.1%)
500200	PSRS Retirement	\$41,750	\$60,190	\$60,190	\$36,239	\$61,101	\$911	1.5%
500201	PEERS Retirement	\$2,859	\$2,703	\$2,703	\$2,759	\$3,528	\$825	30.5%
500202	Group Insurance Expense	\$10,700	\$13,574	\$13,574	\$11,137	\$14,086	\$512	3.8%
500203	FICA	\$19,338	\$18,875	\$18,875	\$15,923	\$11,474	(\$7,401)	(39.2%)
500220	Other Post Employment Benefits (OPEB)	\$29,577	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$602,410	\$727,144	\$681,503	\$482,082	\$691,657	(\$35,487)	(4.9%)
51-Operating Expenditures								
510000	Office Supplies	\$6,749	\$5,000	\$5,000	\$2,760	\$4,000	(\$1,000)	(20.0%)
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$589	\$400	\$400	\$384	\$500	\$100	25.0%
510100	Equipment	\$0	\$10,500	\$6,250	\$271	\$0	(\$10,500)	(100.0%)
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510211	Software Licensing Fees	\$0	\$5,420	\$5,420	\$0	\$0	(\$5,420)	(100.0%)
510401	Travel - In State	\$2,514	\$8,000	\$8,000	\$2,528	\$12,500	\$4,500	56.3%

Budget Summary by Account - Approved

510403	Membership & Dues	\$0	\$800	\$800	\$0	\$150	(\$650)	(81.3%)
510404	Professional Development	\$0	\$750	\$1,000	\$0	\$1,000	\$250	33.3%
510500	Hospitality	\$43	\$150	\$150	\$0	\$500	\$350	233.3%
510501	Staff Meeting	\$372	\$150	\$0	\$0	\$0	(\$150)	(100.0%)
510904	Telephone	\$3,017	\$1,500	\$1,500	\$955	\$0	(\$1,500)	(100.0%)
Total for 51-Operating Expenditures		\$13,284	\$32,670	\$28,520	\$6,898	\$19,650	(\$13,020)	(39.9%)
Grand Total		\$615,694	\$759,814	\$710,023	\$488,980	\$711,307	(\$48,507)	(6.4%)

Budget Summary by Account - Approved

Budget Account: Nursing & Allied Health

Budget Manager: Sanders , Mary Beth

Account #: 11-00-11020

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$141,803	\$147,324	\$147,324	\$127,379	\$129,381	(\$17,943)	(12.2%)
500001	Salaries - Support Staff	\$25,002	\$25,210	\$25,210	\$20,313	\$25,958	\$748	3.0%
500002	Salaries - PT Support Staff	\$25,593	\$74,375	\$74,375	\$55,136	\$122,098	\$47,723	64.2%
500102	Salaries - Adjunct	\$12,609	\$0	\$0	\$12,600	\$0	\$0	0.0%
500104	Salaries - Overload	\$35,910	\$0	\$0	\$56,284	\$0	\$0	0.0%
500200	PSRS Retirement	\$24,529	\$19,705	\$19,705	\$21,493	\$20,803	\$1,098	5.6%
500201	PEERS Retirement	\$1,967	\$2,194	\$2,194	\$1,772	\$2,264	\$70	3.2%
500202	Group Insurance Expense	\$19,706	\$20,361	\$20,361	\$15,096	\$21,129	\$768	3.8%
500203	FICA	\$8,525	\$7,480	\$7,480	\$13,852	\$13,202	\$5,722	76.5%
500220	Other Post Employment Benefits (OPEB)	\$29,577	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$325,221	\$296,649	\$296,649	\$323,925	\$334,835	\$38,186	12.9%
51-Operating Expenditures								
510000	Office Supplies	\$7,959	\$5,750	\$4,750	\$5,258	\$7,750	\$2,000	34.8%
510002	Instructional Supplies	\$913	\$800	\$500	\$155	\$500	(\$300)	(37.5%)
510004	Student Supplies (covered by course fees)	\$6,829	\$0	\$0	\$948	\$0	\$0	0.0%
510005	Postage	\$980	\$900	\$900	\$513	\$900	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$945	\$945	0.0%
510200	Outsourced Services	\$8,637	\$702	\$702	\$1,114	\$6,000	\$5,298	754.7%

Budget Summary by Account - Approved

510400	Travel - Out of State	\$3,537	\$2,000	\$2,000	\$0	\$0	(\$2,000)	(100.0%)
510401	Travel - In State	\$7,090	\$5,200	\$3,550	\$2,542	\$400	(\$4,800)	(92.3%)
510403	Membership & Dues	\$0	\$1,000	\$500	\$0	\$0	(\$1,000)	(100.0%)
510500	Hospitality	\$373	\$500	\$150	\$66	\$600	\$100	20.0%
510904	Telephone	\$3,269	\$1,500	\$1,500	\$1,034	\$0	(\$1,500)	(100.0%)
511002	Insurance - Liability	\$1,755	\$0	\$0	\$607	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$41,342	\$18,352	\$14,552	\$12,237	\$21,095	\$2,743	14.9%
Grand Total		\$366,563	\$315,001	\$311,201	\$336,162	\$355,930	\$40,929	13.0%

Budget Summary by Account - Approved

Budget Account: Fine Arts & Communications

Budget Manager: White, Cindy

Account #: 11-00-12500

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$24,057	\$27,500	\$27,500	\$26,050	\$28,325	\$825	3.0%
500002	Salaries - PT Support Staff	\$0	\$500	\$0	\$0	\$0	(\$500)	(100.0%)
500101	Salaries - Faculty	\$177,169	\$269,758	\$269,758	\$227,400	\$277,499	\$7,741	2.9%
500200	PSRS Retirement	\$32,645	\$48,514	\$48,514	\$41,001	\$49,963	\$1,449	3.0%
500202	Group Insurance Expense	\$23,650	\$37,329	\$37,329	\$31,106	\$38,736	\$1,407	3.8%
500203	FICA	\$1,980	\$4,312	\$4,312	\$2,967	\$4,436	\$124	2.9%
Total for 50-Salaries & Benefits		\$259,501	\$387,913	\$387,413	\$328,524	\$398,959	\$11,046	2.8%
51-Operating Expenditures								
510002	Instructional Supplies	\$4,659	\$11,950	\$11,950	\$7,612	\$13,982	\$2,032	17.0%
510005	Postage	\$0	\$0	\$0	\$105	\$0	\$0	0.0%
510100	Equipment	\$15,181	\$13,159	\$7,284	\$5,414	\$5,599	(\$7,560)	(57.5%)
510102	Software	\$180	\$3,605	\$2,685	\$2,290	\$1,440	(\$2,165)	(60.1%)
510103	Technology Equipment	\$1,924	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$2,186	\$12,010	\$12,010	\$1,200	\$6,950	(\$5,060)	(42.1%)
510211	Software Licensing Fees	\$0	\$600	\$840	\$840	\$1,490	\$890	148.3%
510301	Gifts & Honoraria	\$1,463	\$600	\$600	\$600	\$600	\$0	0.0%
510400	Travel - Out of State	\$0	\$500	\$0	\$0	\$0	(\$500)	(100.0%)
510401	Travel - In State	\$1,012	\$3,350	\$2,500	\$1,817	\$2,300	(\$1,050)	(31.3%)
510403	Membership & Dues	\$650	\$225	\$175	\$75	\$175	(\$50)	(22.2%)

Budget Summary by Account - Approved

510404	Professional Development	\$0	\$200	\$200	\$0	\$1,000	\$800	400.0%
510500	Hospitality	\$0	\$350	\$350	\$0	\$350	\$0	0.0%
Total for 51-Operating Expenditures		\$27,255	\$46,549	\$38,594	\$19,953	\$33,886	(\$12,663)	(27.2%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$286,756	\$434,462	\$426,007	\$348,477	\$432,845	(\$1,617)	(0.4%)

Budget Summary by Account - Approved

Budget Account: Mathematics

Budget Manager: Sifford, Nicole

Account #: 11-00-13000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$40,000	\$0	\$0	\$0	(\$40,000)	(100.0%)
500001	Salaries - Support Staff	\$18,118	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$8,462	\$0	\$10,461	\$20,703	\$27,816	\$27,816	0.0%
500101	Salaries - Faculty	\$186,321	\$190,509	\$190,509	\$158,757	\$196,038	\$5,529	2.9%
500200	PSRS Retirement	\$31,263	\$31,561	\$31,561	\$26,226	\$32,511	\$950	3.0%
500202	Group Insurance Expense	\$27,029	\$27,148	\$27,148	\$22,622	\$28,172	\$1,024	3.8%
500203	FICA	\$4,407	\$2,761	\$3,561	\$3,770	\$4,971	\$2,210	80.0%
Total for 50-Salaries & Benefits		\$275,600	\$291,979	\$263,240	\$232,078	\$289,508	(\$2,471)	(0.8%)
51-Operating Expenditures								
510002	Instructional Supplies	\$581	\$528	\$528	\$166	\$1,500	\$972	184.1%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$13,500	\$13,500	0.0%
510005	Postage	\$0	\$0	\$0	\$35	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$5,000	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$0	\$0	\$1,120	\$1,120	\$0	\$0	0.0%
510401	Travel - In State	\$2,164	\$4,300	\$2,580	\$2,563	\$4,300	\$0	0.0%
510403	Membership & Dues	\$252	\$684	\$283	\$0	\$283	(\$401)	(58.6%)
510404	Professional Development	\$0	\$2,400	\$100	\$0	\$0	(\$2,400)	(100.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$7,997	\$7,912	\$4,611	\$3,884	\$19,833	\$11,921	150.7%
Grand Total	\$283,597	\$299,891	\$267,851	\$235,962	\$309,341	\$9,450	3.2%

Budget Summary by Account - Approved

Budget Account: Fire Science

Budget Manager: Deken, Jim

Account #: 11-00-15520

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$18,750	\$25,000	\$30,834	\$15,143	\$40,000	\$15,000	60.0%
500002	Salaries - PT Support Staff	\$7,000	\$0	\$0	\$10,012	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$3,535	\$2,115	\$5,800	\$5,800	0.0%
500202	Group Insurance Expense	\$0	\$0	\$3,959	\$10	\$0	\$0	0.0%
500203	FICA	\$1,970	\$1,913	\$1,093	\$977	\$580	(\$1,333)	(69.7%)
Total for 50-Salaries & Benefits		\$27,720	\$26,913	\$39,421	\$28,257	\$46,380	\$19,467	72.3%
51-Operating Expenditures								
510002	Instructional Supplies	\$151	\$2,000	\$3,100	\$1,862	\$3,039	\$1,039	52.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$3,840	\$3,840	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$6,585	\$6,585	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$585	\$4,600	\$3,195	\$1,050	\$15,964	\$11,364	247.0%
510302	Advertising	\$329	\$0	\$0	\$0	\$650	\$650	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$1,200	\$1,200	0.0%
510401	Travel - In State	\$1,543	\$1,500	\$1,505	\$817	\$0	(\$1,500)	(100.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$427	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$310	\$0	\$0	\$0	\$300	\$300	0.0%
Total for 51-Operating Expenditures		\$3,345	\$8,100	\$7,800	\$3,729	\$31,578	\$23,478	289.9%

Budget Summary by Account - Approved

55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$31,065	\$35,013	\$47,221	\$31,986	\$77,958	\$42,945	122.7%

Budget Summary by Account - Approved

Budget Account: Nursing

Budget Manager: Sanders , Mary Beth

Account #: 11-00-16000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$2,040	\$10,000	\$10,000	0.0%
500101	Salaries - Faculty	\$383,380	\$416,109	\$416,109	\$324,201	\$623,490	\$207,381	49.8%
500200	PSRS Retirement	\$62,601	\$68,214	\$68,214	\$52,761	\$106,350	\$38,136	55.9%
500202	Group Insurance Expense	\$48,944	\$54,296	\$54,296	\$40,142	\$85,587	\$31,291	57.6%
500203	FICA	\$1,739	\$6,033	\$6,033	\$4,397	\$9,267	\$3,234	53.6%
Total for 50-Salaries & Benefits		\$496,664	\$544,652	\$544,652	\$423,541	\$834,694	\$290,042	53.3%
51-Operating Expenditures								
510002	Instructional Supplies	\$45,941	\$77,000	\$71,820	\$49,837	\$14,500	(\$62,500)	(81.2%)
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$79,400	\$79,400	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$31,500	\$31,500	0.0%
510103	Technology Equipment	\$98	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$302	\$1,050	\$463	\$463	\$11,000	\$9,950	947.6%
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
510401	Travel - In State	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.0%
510403	Membership & Dues	\$1,000	\$0	\$0	\$0	\$4,525	\$4,525	0.0%
510404	Professional Development	\$22,726	\$23,000	\$23,000	\$19,353	\$29,700	\$6,700	29.1%
510500	Hospitality	\$481	\$750	\$367	\$145	\$0	(\$750)	(100.0%)
511002	Insurance - Liability	\$2,014	\$3,000	\$3,000	\$2,569	\$0	(\$3,000)	(100.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures		\$72,562	\$104,800	\$98,650	\$72,367	\$179,625	\$74,825	71.4%
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$133,000	\$133,000	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$133,000	\$133,000	0.0%
Grand Total		\$569,226	\$649,452	\$643,302	\$495,908	\$1,147,319	\$497,867	76.7%

Budget Summary by Account - Approved

Budget Account: Tutoring & Learning Center

Budget Manager: Hoggard, Justin

Account #: 11-00-20000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$37,696	\$37,988	\$37,988	\$32,439	\$39,127	\$1,139	3.0%
500002	Salaries - PT Support Staff	\$24,073	\$57,492	\$57,492	\$20,535	\$56,420	(\$1,072)	(1.9%)
500200	PSRS Retirement	\$6,226	\$6,492	\$6,492	\$5,286	\$6,695	\$203	3.1%
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$2,355	\$4,455	\$4,455	\$2,012	\$4,886	\$431	9.7%
Total for 50-Salaries & Benefits		\$77,107	\$113,214	\$113,214	\$65,928	\$114,171	\$957	0.8%
51-Operating Expenditures								
510000	Office Supplies	\$416	\$640	\$640	\$677	\$806	\$166	25.9%
510005	Postage	\$0	\$0	\$0	\$1	\$0	\$0	0.0%
510302	Advertising	\$0	\$1,080	\$0	\$0	\$0	(\$1,080)	(100.0%)
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$0	\$400	\$400	\$10	\$400	\$0	0.0%
510403	Membership & Dues	\$0	\$188	\$158	\$140	\$312	\$124	66.0%
510404	Professional Development	\$0	\$1,253	\$0	\$0	\$0	(\$1,253)	(100.0%)
510500	Hospitality	\$0	\$322	\$0	\$0	\$0	(\$322)	(100.0%)
510904	Telephone	\$251	\$125	\$125	\$80	\$0	(\$125)	(100.0%)
Total for 51-Operating Expenditures		\$667	\$4,008	\$1,323	\$908	\$1,518	(\$2,490)	(62.1%)
Grand Total		\$77,774	\$117,222	\$114,537	\$66,836	\$115,689	(\$1,533)	(1.3%)

Budget Summary by Account - Approved

Budget Account: Academic & Career Outreach Svc

Budget Manager: Taylor , Amanda

Account #: 11-00-20005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$38,403	\$67,925	\$67,925	\$54,486	\$66,872	(\$1,053)	(1.6%)
500001	Salaries - Support Staff	\$2,047	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$9,575	\$12,500	\$3,200	\$3,300	\$0	(\$12,500)	(100.0%)
500200	PSRS Retirement	\$6,925	\$11,817	\$11,817	\$5,577	\$6,685	(\$5,132)	(43.4%)
500201	PEERS Retirement	\$501	\$2,550	\$2,550	\$1,913	\$2,391	(\$159)	(6.2%)
500202	Group Insurance Expense	\$6,269	\$13,574	\$13,574	\$10,573	\$14,086	\$512	3.8%
500203	FICA	\$1,459	\$985	\$985	\$2,306	\$2,693	\$1,708	173.4%
Total for 50-Salaries & Benefits		\$65,179	\$109,351	\$100,051	\$78,155	\$92,727	(\$16,624)	(15.2%)
51-Operating Expenditures								
510000	Office Supplies	\$560	\$700	\$700	\$569	\$700	\$0	0.0%
510002	Instructional Supplies	\$0	\$150	\$150	\$15	\$0	(\$150)	(100.0%)
510005	Postage	\$402	\$425	\$425	\$72	\$100	(\$325)	(76.5%)
510200	Outsourced Services	\$39,265	\$50,000	\$45,000	\$32,775	\$43,000	(\$7,000)	(14.0%)
510302	Advertising	\$863	\$2,500	\$1,500	\$0	\$0	(\$2,500)	(100.0%)
510401	Travel - In State	\$2,043	\$2,800	\$2,800	\$1,422	\$2,500	(\$300)	(10.7%)
510403	Membership & Dues	\$0	\$400	\$0	\$0	\$0	(\$400)	(100.0%)
510500	Hospitality	\$367	\$300	\$0	\$0	\$100	(\$200)	(66.7%)
510904	Telephone	\$754	\$400	\$400	\$239	\$0	(\$400)	(100.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$44,254	\$57,675	\$50,975	\$35,092	\$46,400	(\$11,275)	(19.5%)
Grand Total	\$109,433	\$167,026	\$151,026	\$113,247	\$139,127	(\$27,899)	(16.7%)

Budget Summary by Account - Approved

Budget Account: Workforce Development

Budget Manager: Joyner, Bud

Account #: 11-00-20010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$18,266	\$81,438	\$81,438	\$0	\$50,000	(\$31,438)	(38.6%)
500001	Salaries - Support Staff	\$42,583	\$43,088	\$43,088	\$26,480	\$33,613	(\$9,475)	(22.0%)
500002	Salaries - PT Support Staff	\$9,237	\$0	\$0	\$31,336	\$15,449	\$15,449	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$8,271	\$8,271	0.0%
500201	PEERS Retirement	\$3,370	\$3,421	\$3,421	\$2,187	\$2,789	(\$632)	(18.5%)
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,481	\$14,086	\$7,299	107.5%
500203	FICA	\$5,285	\$5,974	\$5,974	\$4,417	\$4,478	(\$1,496)	(25.0%)
Total for 50-Salaries & Benefits		\$85,498	\$140,708	\$140,708	\$69,901	\$128,686	(\$12,022)	(8.5%)
51-Operating Expenditures								
510000	Office Supplies	\$1,971	\$1,500	\$1,500	\$1,577	\$1,500	\$0	0.0%
510005	Postage	\$174	\$150	\$150	\$41	\$150	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$593	\$0	\$0	0.0%
510102	Software	\$3,995	\$3,995	\$3,995	\$3,995	\$3,995	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$1,287	\$0	\$0	0.0%
510401	Travel - In State	\$6,552	\$4,500	\$4,500	\$2,863	\$3,000	(\$1,500)	(33.3%)
510403	Membership & Dues	\$80	\$300	\$300	\$0	\$300	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$250	\$0	\$0	0.0%
510904	Telephone	\$1,257	\$600	\$600	\$398	\$0	(\$600)	(100.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$14,029	\$11,045	\$11,045	\$11,004	\$8,945	(\$2,100)	(19.0%)
Grand Total	\$99,527	\$151,753	\$151,753	\$80,905	\$137,631	(\$14,122)	(9.3%)

Budget Summary by Account - Approved

Budget Account: Distance Learning Support

Budget Manager: Atwood, Steven

Account #: 11-00-20020

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$35,138	\$35,875	\$35,875	\$29,881	\$36,951	\$1,076	3.0%
500001	Salaries - Support Staff	\$10,041	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$10,612	\$17,258	\$17,258	\$12,770	\$17,248	(\$10)	(0.1%)
500009	Salaries - Overtime	\$21	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$5,999	\$6,186	\$6,186	\$5,133	\$6,379	\$193	3.1%
500201	PEERS Retirement	\$906	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$9,875	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$2,086	\$1,840	\$1,840	\$1,409	\$1,856	\$16	0.9%
Total for 50-Salaries & Benefits		\$74,678	\$67,946	\$67,946	\$54,849	\$69,477	\$1,531	2.3%
51-Operating Expenditures								
510000	Office Supplies	\$417	\$826	\$826	\$149	\$500	(\$326)	(39.5%)
510005	Postage	\$77	\$100	\$100	\$104	\$130	\$30	30.0%
510102	Software	\$90	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$343	\$43,881	\$48,200	\$14,679	\$2,511	(\$41,370)	(94.3%)
510200	Outsourced Services	\$1,787	\$390	\$390	\$2,111	\$4,929	\$4,539	1,163.8%
510211	Software Licensing Fees	\$21,684	\$23,202	\$23,202	\$23,202	\$23,899	\$697	3.0%
510403	Membership & Dues	\$4,750	\$6,545	\$5,045	\$5,000	\$5,045	(\$1,500)	(22.9%)
510404	Professional Development	\$0	\$1,500	\$0	\$0	\$0	(\$1,500)	(100.0%)
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510904 Telephone	\$2,011	\$540	\$540	\$637	\$0	(\$540)	(100.0%)
510905 Fuel	\$9	\$1,344	\$0	\$0	\$1,000	(\$344)	(25.6%)
Total for 51-Operating Expenditures	\$31,168	\$78,328	\$78,303	\$45,882	\$38,014	(\$40,314)	(51.5%)
55-Capital							
550008 Capital Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$105,846	\$146,274	\$146,249	\$100,731	\$107,491	(\$38,783)	(26.5%)

Budget Summary by Account - Approved

Budget Account: Library

Budget Manager: Sanders, Kathy

Account #: 11-00-23000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$36,000	\$36,000	\$0	\$36,000	\$0	0.0%
500001	Salaries - Support Staff	\$75,259	\$110,711	\$110,711	\$84,647	\$114,067	\$3,356	3.0%
500002	Salaries - PT Support Staff	\$409	\$0	\$0	\$0	\$15,600	\$15,600	0.0%
500009	Salaries - Overtime	\$4,506	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$6,204	\$6,204	\$0	\$6,241	\$37	0.6%
500201	PEERS Retirement	\$6,660	\$9,456	\$9,456	\$7,091	\$9,757	\$301	3.2%
500202	Group Insurance Expense	\$17,079	\$33,935	\$33,935	\$20,186	\$35,215	\$1,280	3.8%
500203	FICA	\$6,113	\$8,978	\$8,978	\$6,359	\$10,441	\$1,463	16.3%
500220	Other Post Employment Benefits (OPEB)	\$12,759	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$122,785	\$205,284	\$205,284	\$118,283	\$227,321	\$22,037	10.7%
51-Operating Expenditures								
510000	Office Supplies	\$2,637	\$4,500	\$4,500	\$1,653	\$6,700	\$2,200	48.9%
510005	Postage	\$309	\$900	\$900	\$228	\$900	\$0	0.0%
510103	Technology Equipment	\$537	\$1,100	\$600	\$597	\$680	(\$420)	(38.2%)
510200	Outsourced Services	\$60,444	\$27,000	\$27,000	\$48,577	\$32,420	\$5,420	20.1%
510301	Gifts & Honoraria	\$0	\$90	\$0	\$0	\$100	\$10	11.1%
510302	Advertising	\$1,399	\$1,348	\$700	\$340	\$1,300	(\$48)	(3.6%)
510401	Travel - In State	\$311	\$4,290	\$1,690	\$56	\$3,000	(\$1,290)	(30.1%)
510403	Membership & Dues	\$875	\$1,150	\$1,050	\$975	\$1,050	(\$100)	(8.7%)

Budget Summary by Account - Approved

510404	Professional Development	\$0	\$240	\$120	\$0	\$0	(\$240)	(100.0%)
510600	Electronic Resources	\$75,792	\$84,684	\$73,409	\$52,647	\$75,460	(\$9,224)	(10.9%)
510601	Periodicals	\$2,954	\$3,409	\$2,558	\$2,390	\$2,610	(\$799)	(23.4%)
510602	AV Materials	\$1,749	\$7,500	\$5,000	\$425	\$4,000	(\$3,500)	(46.7%)
510904	Telephone	\$1,509	\$0	\$1,000	\$477	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$148,516	\$136,211	\$118,527	\$108,365	\$128,220	(\$7,991)	(5.9%)
55-Capital								
550007	Library Books	\$7,931	\$25,000	\$25,850	\$12,533	\$80,000	\$55,000	220.0%
Total for 55-Capital		\$7,931	\$25,000	\$25,850	\$12,533	\$80,000	\$55,000	220.0%
Grand Total		\$279,232	\$366,495	\$349,661	\$239,181	\$435,541	\$69,046	18.8%

Budget Summary by Account - Approved

Budget Account: Disability Services

Budget Manager: Calvert, Robby

Account #: 11-00-30010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$58,544	\$60,183	\$60,183	\$28,783	\$31,930	(\$28,253)	(46.9%)
500002	Salaries - PT Support Staff	\$9,804	\$20,626	\$20,626	\$6,166	\$15,142	(\$5,484)	(26.6%)
500200	PSRS Retirement	\$9,500	\$9,711	\$9,711	\$4,765	\$5,651	(\$4,060)	(41.8%)
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,482	\$7,043	\$256	3.8%
500203	FICA	\$1,588	\$2,907	\$2,449	\$878	\$1,622	(\$1,285)	(44.2%)
Total for 50-Salaries & Benefits		\$86,193	\$100,214	\$99,756	\$46,074	\$61,388	(\$38,826)	(38.7%)
51-Operating Expenditures								
510000	Office Supplies	\$219	\$201	\$201	\$0	\$590	\$389	193.5%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$514	\$5,531	\$1,929	\$138	\$0	(\$5,531)	(100.0%)
510102	Software	\$1,238	\$4,015	\$4,015	\$4,010	\$2,500	(\$1,515)	(37.7%)
510103	Technology Equipment	\$3,253	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510200	Outsourced Services	\$2,403	\$3,499	\$3,661	\$2,599	\$1,700	(\$1,799)	(51.4%)
510401	Travel - In State	\$135	\$600	\$985	\$508	\$3,300	\$2,700	450.0%
510403	Membership & Dues	\$175	\$323	\$443	\$444	\$448	\$125	38.7%
510404	Professional Development	\$0	\$0	\$0	\$0	\$600	\$600	0.0%
Total for 51-Operating Expenditures		\$7,937	\$14,169	\$11,234	\$7,699	\$10,138	(\$4,031)	(28.4%)
Grand Total		\$94,130	\$114,383	\$110,990	\$53,773	\$71,526	(\$42,857)	(37.5%)

Budget Summary by Account - Approved

Budget Account: Student Life

Budget Manager: Speer , Hillary

Account #: 11-00-31000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$35,273	\$35,875	\$35,875	\$30,130	\$36,951	\$1,076	3.0%
500200	PSRS Retirement	\$6,051	\$6,186	\$6,186	\$5,085	\$6,379	\$193	3.1%
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$508	\$520	\$520	\$426	\$536	\$16	3.1%
Total for 50-Salaries & Benefits		\$48,589	\$49,368	\$49,368	\$41,297	\$50,909	\$1,541	3.1%
51-Operating Expenditures								
510000	Office Supplies	\$180	\$450	\$450	\$0	\$0	(\$450)	(100.0%)
510100	Equipment	\$704	\$4,500	\$5,710	\$4,905	\$0	(\$4,500)	(100.0%)
510103	Technology Equipment	\$0	\$6,000	\$1,900	\$1,721	\$0	(\$6,000)	(100.0%)
510200	Outsourced Services	\$3,993	\$30,500	\$25,150	\$21,228	\$5,000	(\$25,500)	(83.6%)
510303	Printing	\$279	\$500	\$0	\$0	\$0	(\$500)	(100.0%)
510500	Hospitality	\$15,025	\$10,370	\$8,260	\$4,885	\$8,000	(\$2,370)	(22.9%)
Total for 51-Operating Expenditures		\$20,181	\$52,320	\$41,470	\$32,739	\$13,000	(\$39,320)	(75.2%)
Grand Total		\$68,770	\$101,688	\$90,838	\$74,036	\$63,909	(\$37,779)	(37.2%)

Budget Summary by Account - Approved

Budget Account: Fitness Center

Budget Manager: Piercy, Brad

Account #: 11-00-31010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$32,399	\$32,647	\$32,647	\$24,911	\$37,349	\$4,702	14.4%
500002	Salaries - PT Support Staff	\$0	\$4,534	\$4,534	\$1,867	\$7,683	\$3,149	69.5%
500200	PSRS Retirement	\$3,427	\$3,488	\$3,488	\$2,418	\$4,126	\$638	18.3%
500201	PEERS Retirement	\$1,090	\$1,106	\$1,106	\$921	\$1,141	\$35	3.2%
500202	Group Insurance Expense	\$7,439	\$7,534	\$7,534	\$5,591	\$7,747	\$213	2.8%
500203	FICA	\$1,225	\$1,610	\$1,610	\$1,142	\$1,942	\$332	20.6%
Total for 50-Salaries & Benefits		\$45,580	\$50,919	\$50,919	\$36,850	\$59,988	\$9,069	17.8%
51-Operating Expenditures								
510100	Equipment	\$4,830	\$4,890	\$4,890	\$3,139	\$5,500	\$610	12.5%
Total for 51-Operating Expenditures		\$4,830	\$4,890	\$4,890	\$3,139	\$5,500	\$610	12.5%
Grand Total		\$50,410	\$55,809	\$55,809	\$39,989	\$65,488	\$9,679	17.3%

Budget Summary by Account - Approved

Budget Account: Women's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$10,825	\$12,728	\$12,728	\$11,198	\$13,110	\$382	3.0%
500101	Salaries - Faculty	\$26,538	\$27,727	\$27,727	\$22,634	\$27,925	\$198	0.7%
500200	PSRS Retirement	\$4,449	\$4,633	\$4,633	\$3,784	\$4,685	\$52	1.1%
500201	PEERS Retirement	\$886	\$1,036	\$1,036	\$897	\$1,068	\$32	3.1%
500202	Group Insurance Expense	\$6,565	\$6,601	\$6,601	\$5,500	\$6,849	\$248	3.8%
500203	FICA	\$1,165	\$1,376	\$1,376	\$1,162	\$1,408	\$32	2.3%
Total for 50-Salaries & Benefits		\$50,428	\$54,101	\$54,101	\$45,175	\$55,045	\$944	1.7%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$1,750	\$464	\$0	\$0	0.0%
510005	Postage	\$135	\$400	\$300	\$151	\$300	(\$100)	(25.0%)
510100	Equipment	\$9,809	\$10,175	\$9,320	\$8,085	\$13,569	\$3,394	33.4%
510103	Technology Equipment	\$0	\$850	\$0	\$0	\$975	\$125	14.7%
510200	Outsourced Services	\$7,735	\$9,000	\$8,138	\$8,123	\$10,500	\$1,500	16.7%
510300	Recruiting	\$8,175	\$3,000	\$4,000	\$10,174	\$11,500	\$8,500	283.3%
510303	Printing	\$0	\$0	\$300	\$234	\$275	\$275	0.0%
510400	Travel - Out of State	\$12,008	\$15,500	\$15,500	\$16,076	\$16,750	\$1,250	8.1%
510401	Travel - In State	\$16,696	\$12,500	\$12,500	\$16,804	\$16,597	\$4,097	32.8%
510403	Membership & Dues	\$113	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$235	\$0	\$1,200	\$812	\$1,325	\$1,325	0.0%

Budget Summary by Account - Approved

510904 Telephone	\$251	\$132	\$132	\$80	\$0	(\$132)	(100.0%)
Total for 51-Operating Expenditures	\$55,157	\$51,557	\$53,140	\$61,003	\$71,791	\$20,234	39.2%
52-Scholarships							
520005 Room & Board	\$96,106	\$98,745	\$96,662	\$80,404	\$109,200	\$10,455	10.6%
Total for 52-Scholarships	\$96,106	\$98,745	\$96,662	\$80,404	\$109,200	\$10,455	10.6%
Grand Total	\$201,691	\$204,403	\$203,903	\$186,582	\$236,036	\$31,633	15.5%

Budget Summary by Account - Approved

Budget Account: Baseball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$13,565	\$32,301	\$32,301	\$11,928	\$14,081	(\$18,220)	(56.4%)
500101	Salaries - Faculty	\$32,793	\$15,352	\$15,352	\$27,847	\$34,368	\$19,016	123.9%
500200	PSRS Retirement	\$7,655	\$7,867	\$7,867	\$6,485	\$8,018	\$151	1.9%
500202	Group Insurance Expense	\$6,571	\$6,601	\$6,601	\$5,500	\$6,849	\$248	3.8%
500203	FICA	\$654	\$690	\$690	\$510	\$702	\$12	1.7%
Total for 50-Salaries & Benefits		\$61,238	\$62,811	\$62,811	\$52,270	\$64,018	\$1,207	1.9%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
510005	Postage	\$415	\$300	\$300	\$344	\$300	\$0	0.0%
510100	Equipment	\$10,215	\$10,500	\$10,432	\$10,381	\$7,000	(\$3,500)	(33.3%)
510200	Outsourced Services	\$6,494	\$6,000	\$6,000	\$3,110	\$5,500	(\$500)	(8.3%)
510300	Recruiting	\$1,912	\$2,000	\$2,000	\$1,360	\$2,000	\$0	0.0%
510303	Printing	\$0	\$0	\$68	\$75	\$0	\$0	0.0%
510400	Travel - Out of State	\$20,998	\$27,500	\$27,500	\$23,940	\$24,000	(\$3,500)	(12.7%)
510401	Travel - In State	\$16,225	\$21,500	\$21,500	\$8,353	\$20,000	(\$1,500)	(7.0%)
510403	Membership & Dues	\$113	\$0	\$66	\$66	\$0	\$0	0.0%
510904	Telephone	\$748	\$390	\$390	\$239	\$0	(\$390)	(100.0%)
Total for 51-Operating Expenditures		\$57,120	\$68,190	\$68,256	\$47,868	\$62,800	(\$5,390)	(7.9%)

Budget Summary by Account - Approved

52-Scholarships									
520005	Room & Board		\$80,749	\$87,000	\$87,000	\$76,497	\$75,040	(\$11,960)	(13.7%)
Total for 52-Scholarships			\$80,749	\$87,000	\$87,000	\$76,497	\$75,040	(\$11,960)	(13.7%)
Grand Total			\$199,107	\$218,001	\$218,067	\$176,635	\$201,858	(\$16,143)	(7.4%)

Budget Summary by Account - Approved

Budget Account: Cheerleaders

Budget Manager: Piercy, Brad

Account #: 11-00-32020

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$12,723	\$12,731	\$12,731	\$9,026	\$6,335	(\$6,396)	(50.2%)
500200	PSRS Retirement	\$2,206	\$2,230	\$2,230	\$1,527	\$1,072	(\$1,158)	(51.9%)
500202	Group Insurance Expense	\$2,697	\$2,647	\$2,647	\$1,748	\$1,056	(\$1,591)	(60.1%)
500203	FICA	\$179	\$185	\$185	\$126	\$92	(\$93)	(50.3%)
Total for 50-Salaries & Benefits		\$17,805	\$17,793	\$17,793	\$12,427	\$8,555	(\$9,238)	(51.9%)
51-Operating Expenditures								
510005	Postage	\$0	\$0	\$0	\$8	\$0	\$0	0.0%
510100	Equipment	\$7,012	\$5,600	\$4,735	\$4,710	\$7,805	\$2,205	39.4%
510200	Outsourced Services	\$650	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$75	\$1,500	\$0	\$0	\$500	(\$1,000)	(66.7%)
510401	Travel - In State	\$8,074	\$8,500	\$11,065	\$11,797	\$7,000	(\$1,500)	(17.6%)
510904	Telephone	\$263	\$138	\$138	\$80	\$0	(\$138)	(100.0%)
Total for 51-Operating Expenditures		\$16,074	\$15,738	\$15,938	\$16,595	\$15,305	(\$433)	(2.8%)
52-Scholarships								
520005	Room & Board	\$14,201	\$0	\$0	\$0	\$0	\$0	0.0%
520006	Institutional Scholarship	\$40,671	\$82,000	\$82,000	\$66,500	\$72,000	(\$10,000)	(12.2%)
Total for 52-Scholarships		\$54,872	\$82,000	\$82,000	\$66,500	\$72,000	(\$10,000)	(12.2%)
Grand Total		\$88,751	\$115,531	\$115,731	\$95,522	\$95,860	(\$19,671)	(17.0%)

Budget Summary by Account - Approved

Budget Account: Advising

Budget Manager: Adams, Chris

Account #: 11-00-33000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$72,324	\$97,038	\$97,038	\$78,489	\$99,948	\$2,910	3.0%
500200	PSRS Retirement	\$11,988	\$12,267	\$12,267	\$10,091	\$12,648	\$381	3.1%
500201	PEERS Retirement	\$0	\$1,924	\$1,924	\$1,212	\$1,984	\$60	3.1%
500202	Group Insurance Expense	\$11,149	\$15,611	\$15,611	\$12,043	\$16,199	\$588	3.8%
500203	FICA	\$1,040	\$2,872	\$2,872	\$1,984	\$2,958	\$86	3.0%
Total for 50-Salaries & Benefits		\$96,501	\$129,712	\$129,712	\$103,819	\$133,737	\$4,025	3.1%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$3,929	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$9,589	\$24,000	\$18,000	\$7,402	\$18,000	(\$6,000)	(25.0%)
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$254	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$846	\$1,700	\$0	\$0	\$0	(\$1,700)	(100.0%)
510403	Membership & Dues	\$195	\$0	\$0	\$0	\$365	\$365	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
Total for 51-Operating Expenditures		\$14,813	\$25,700	\$18,000	\$7,402	\$18,865	(\$6,835)	(26.6%)
Grand Total		\$111,314	\$155,412	\$147,712	\$111,221	\$152,602	(\$2,810)	(1.8%)

Budget Summary by Account - Approved

Budget Account: Financial Aid

Budget Manager: Milligan, Laura

Account #: 11-00-34000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$194,347	\$195,530	\$195,530	\$166,140	\$201,395	\$5,865	3.0%
500001	Salaries - Support Staff	\$10,818	\$20,179	\$20,179	\$18,200	\$22,526	\$2,347	11.6%
500002	Salaries - PT Support Staff	\$0	\$7,176	\$0	\$0	\$0	(\$7,176)	(100.0%)
500200	PSRS Retirement	\$32,776	\$33,272	\$33,272	\$27,715	\$34,309	\$1,037	3.1%
500201	PEERS Retirement	\$914	\$1,965	\$1,965	\$1,586	\$2,028	\$63	3.2%
500202	Group Insurance Expense	\$36,628	\$40,722	\$40,722	\$33,759	\$42,258	\$1,536	3.8%
500203	FICA	\$3,507	\$4,508	\$4,508	\$3,577	\$4,643	\$135	3.0%
Total for 50-Salaries & Benefits		\$278,990	\$303,352	\$296,176	\$250,977	\$307,159	\$3,807	1.3%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$679	\$0	\$0	\$0	(\$679)	(100.0%)
510103	Technology Equipment	\$0	\$3,400	\$3,400	\$0	\$59	(\$3,341)	(98.3%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$2,431	\$4,000	\$3,500	\$1,763	\$4,000	\$0	0.0%
510403	Membership & Dues	\$2,015	\$1,957	\$1,957	\$1,732	\$2,193	\$236	12.1%
510404	Professional Development	\$0	\$650	\$0	\$0	\$0	(\$650)	(100.0%)
510500	Hospitality	\$0	\$300	\$300	\$0	\$300	\$0	0.0%
Total for 51-Operating Expenditures		\$4,446	\$10,986	\$9,157	\$3,495	\$6,552	(\$4,434)	(40.4%)
Grand Total		\$283,436	\$314,338	\$305,333	\$254,472	\$313,711	(\$627)	(0.2%)

Budget Summary by Account - Approved

Budget Account: Recruitment

Budget Manager: Adams, Chris

Account #: 11-00-35000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$23,381	\$24,603	\$18,750	\$13,930	\$30,900	\$6,297	25.6%
500001	Salaries - Support Staff	\$31,311	\$24,603	\$30,514	\$16,397	\$0	(\$24,603)	(100.0%)
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$2,705	\$9,038	\$9,038	0.0%
500009	Salaries - Overtime	\$216	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$438	\$2,153	\$2,153	\$0	\$0	(\$2,153)	(100.0%)
500201	PEERS Retirement	\$4,524	\$2,153	\$2,958	\$2,535	\$2,603	\$450	20.9%
500202	Group Insurance Expense	\$15,248	\$13,574	\$8,519	\$7,366	\$7,043	(\$6,531)	(48.1%)
500203	FICA	\$4,053	\$3,764	\$2,665	\$2,490	\$3,055	(\$709)	(18.8%)
Total for 50-Salaries & Benefits		\$79,171	\$70,850	\$65,559	\$45,423	\$52,639	(\$18,211)	(25.7%)
51-Operating Expenditures								
510000	Office Supplies	\$693	\$2,000	\$1,500	\$26	\$0	(\$2,000)	(100.0%)
510103	Technology Equipment	\$713	\$1,000	\$1,000	\$919	\$0	(\$1,000)	(100.0%)
510211	Software Licensing Fees	\$0	\$500	\$500	\$480	\$0	(\$500)	(100.0%)
510302	Advertising	\$14,612	\$14,825	\$8,350	\$2,944	\$7,050	(\$7,775)	(52.4%)
510401	Travel - In State	\$4,489	\$5,000	\$4,625	\$1,346	\$3,000	(\$2,000)	(40.0%)
510403	Membership & Dues	\$0	\$175	\$550	\$417	\$75	(\$100)	(57.1%)
510500	Hospitality	\$4,100	\$12,425	\$6,225	\$3,737	\$6,175	(\$6,250)	(50.3%)
Total for 51-Operating Expenditures		\$24,607	\$35,925	\$22,750	\$9,869	\$16,300	(\$19,625)	(54.6%)
Grand Total		\$103,778	\$106,775	\$88,309	\$55,292	\$68,939	(\$37,836)	(35.4%)

Budget Summary by Account - Approved

Budget Account: Enrollment Services

Budget Manager: Adams, Chris

Account #: 11-00-35005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$44,469	\$46,125	\$46,125	\$39,324	\$47,509	\$1,384	3.0%
500001	Salaries - Support Staff	\$65,589	\$64,535	\$64,535	\$52,934	\$66,497	\$1,962	3.0%
500002	Salaries - PT Support Staff	\$8,073	\$11,063	\$15,977	\$8,907	\$15,366	\$4,303	38.9%
500200	PSRS Retirement	\$7,334	\$7,672	\$7,672	\$6,235	\$7,910	\$238	3.1%
500201	PEERS Retirement	\$5,745	\$5,824	\$5,824	\$4,702	\$6,011	\$187	3.2%
500202	Group Insurance Expense	\$27,028	\$27,148	\$27,148	\$22,100	\$28,172	\$1,024	3.8%
500203	FICA	\$5,752	\$5,606	\$5,982	\$4,842	\$6,951	\$1,345	24.0%
Total for 50-Salaries & Benefits		\$163,990	\$167,973	\$173,263	\$139,044	\$178,416	\$10,443	6.2%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$132	\$82	\$0	\$1,000	\$868	657.6%
510103	Technology Equipment	\$0	\$1,000	\$1,300	\$1,196	\$0	(\$1,000)	(100.0%)
510400	Travel - Out of State	\$0	\$0	\$2,800	\$1,528	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$1,132	\$4,182	\$2,724	\$1,000	(\$132)	(11.7%)
Grand Total		\$163,990	\$169,105	\$177,445	\$141,768	\$179,416	\$10,311	6.1%

Budget Summary by Account - Approved

Budget Account: Registrar

Budget Manager: Hamann, Melanie

Account #: 11-00-35010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$61,846	\$62,777	\$62,777	\$56,234	\$52,788	(\$9,989)	(15.9%)
500001	Salaries - Support Staff	\$43,576	\$44,388	\$44,388	\$37,495	\$47,383	\$2,995	6.7%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$4,401	\$0	\$0	0.0%
500009	Salaries - Overtime	\$131	\$0	\$0	\$35	\$100	\$100	0.0%
500200	PSRS Retirement	\$10,184	\$10,431	\$10,431	\$8,930	\$8,675	(\$1,756)	(16.8%)
500201	PEERS Retirement	\$3,917	\$3,976	\$3,976	\$3,259	\$4,217	\$241	6.1%
500202	Group Insurance Expense	\$22,401	\$22,737	\$22,737	\$17,843	\$21,129	(\$1,608)	(7.1%)
500203	FICA	\$4,178	\$4,306	\$4,306	\$4,192	\$4,390	\$84	2.0%
500220	Other Post Employment Benefits (OPEB)	\$16,826	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$163,059	\$148,615	\$148,615	\$132,389	\$138,682	(\$9,933)	(6.7%)
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$100	\$0	\$0	\$0	0.0%
510303	Printing	\$1,988	\$3,000	\$3,000	\$2,949	\$3,000	\$0	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$2,990	\$2,990	0.0%
510401	Travel - In State	\$753	\$1,600	\$800	\$115	\$350	(\$1,250)	(78.1%)
510403	Membership & Dues	\$824	\$970	\$850	\$0	\$100	(\$870)	(89.7%)
Total for 51-Operating Expenditures		\$3,565	\$5,570	\$4,750	\$3,064	\$6,440	\$870	15.6%
Grand Total		\$166,624	\$154,185	\$153,365	\$135,453	\$145,122	(\$9,063)	(5.9%)

Budget Summary by Account - Approved

Budget Account: President

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40001

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$265,106	\$282,125	\$335,334	\$293,512	\$260,874	(\$21,251)	(7.5%)
500001	Salaries - Support Staff	\$15,251	\$15,222	\$15,222	\$12,437	\$15,683	\$461	3.0%
500009	Salaries - Overtime	\$0	\$0	\$0	\$3	\$0	\$0	0.0%
500200	PSRS Retirement	\$36,059	\$42,877	\$51,498	\$43,731	\$39,869	(\$3,008)	(7.0%)
500201	PEERS Retirement	\$1,258	\$1,277	\$1,277	\$1,031	\$1,317	\$40	3.1%
500202	Group Insurance Expense	\$17,640	\$24,577	\$23,218	\$20,303	\$17,607	(\$6,970)	(28.4%)
500203	FICA	\$4,988	\$5,255	\$7,487	\$6,647	\$4,983	(\$272)	(5.2%)
Total for 50-Salaries & Benefits		\$340,302	\$371,333	\$434,036	\$377,664	\$340,333	(\$31,000)	(8.3%)
51-Operating Expenditures								
510000	Office Supplies	\$3,666	\$3,300	\$3,134	\$1,841	\$3,360	\$60	1.8%
510005	Postage	\$1,750	\$1,500	\$1,500	\$972	\$1,500	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$147	\$0	\$0	0.0%
510101	Improvement & Expansion	\$1,248	\$0	\$5,500	\$3,733	\$0	\$0	0.0%
510103	Technology Equipment	\$774	\$700	\$0	\$0	\$0	(\$700)	(100.0%)
510200	Outsourced Services	\$80,129	\$85,300	\$71,800	\$56,682	\$20,300	(\$65,000)	(76.2%)
510203	Legal Services	\$35,537	\$35,000	\$47,000	\$44,335	\$20,000	(\$15,000)	(42.9%)
510301	Gifts & Honoraria	\$5,531	\$6,000	\$3,000	\$745	\$4,000	(\$2,000)	(33.3%)
510303	Printing	\$874	\$1,600	\$1,600	\$848	\$1,100	(\$500)	(31.3%)
510304	Public Relations	\$8,009	\$5,300	\$1,500	\$0	\$1,500	(\$3,800)	(71.7%)

Budget Summary by Account - Approved

510400	Travel - Out of State	\$25,461	\$16,000	\$0	\$0	\$1,850	(\$14,150)	(88.4%)
510401	Travel - In State	\$12,248	\$23,950	\$11,250	\$4,910	\$9,570	(\$14,380)	(60.0%)
510403	Membership & Dues	\$56,866	\$59,125	\$24,950	\$16,722	\$27,450	(\$31,675)	(53.6%)
510404	Professional Development	\$10,140	\$12,000	\$0	\$0	\$5,000	(\$7,000)	(58.3%)
510500	Hospitality	\$14,197	\$17,200	\$5,450	\$1,722	\$4,750	(\$12,450)	(72.4%)
510501	Staff Meeting	\$19,232	\$20,400	\$7,553	\$5,098	\$5,300	(\$15,100)	(74.0%)
510904	Telephone	\$2,595	\$1,575	\$1,575	\$953	\$900	(\$675)	(42.9%)
510905	Fuel	\$4,682	\$5,800	\$13,080	\$1,452	\$2,800	(\$3,000)	(51.7%)
Total for 51-Operating Expenditures		\$282,939	\$294,750	\$198,892	\$140,160	\$109,380	(\$185,370)	(62.9%)
Grand Total		\$623,241	\$666,083	\$632,928	\$517,824	\$449,713	(\$216,370)	(32.5%)

Budget Summary by Account - Approved

Budget Account: VP of Learning

Budget Manager: Dilbeck, Edie

Account #: 11-00-40005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$152,871	\$155,342	\$155,342	\$63,899	\$190,566	\$35,224	22.7%
500002	Salaries - PT Support Staff	\$0	\$9,477	\$9,477	\$6,575	\$0	(\$9,477)	(100.0%)
500104	Salaries - Overload	\$46,200	\$65,000	\$49,150	\$43,400	\$50,000	(\$15,000)	(23.1%)
500200	PSRS Retirement	\$30,826	\$24,493	\$24,493	\$20,327	\$43,217	\$18,724	76.4%
500202	Group Insurance Expense	\$13,514	\$13,574	\$13,574	\$7,766	\$18,956	\$5,382	39.6%
500203	FICA	\$2,862	\$2,977	\$2,977	\$2,485	\$4,141	\$1,164	39.1%
Total for 50-Salaries & Benefits		\$246,273	\$270,863	\$255,013	\$144,452	\$306,880	\$36,017	13.3%
51-Operating Expenditures								
510000	Office Supplies	\$2,749	\$2,220	\$1,970	\$1,009	\$1,450	(\$770)	(34.7%)
510005	Postage	\$321	\$300	\$300	\$273	\$420	\$120	40.0%
510100	Equipment	\$165	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$1,250	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$1,745	\$3,000	\$6,000	\$5,121	\$2,500	(\$500)	(16.7%)
510401	Travel - In State	\$1,637	\$4,630	\$3,072	\$1,855	\$4,460	(\$170)	(3.7%)
510403	Membership & Dues	\$13,576	\$8,775	\$8,775	\$75	\$0	(\$8,775)	(100.0%)
510500	Hospitality	\$1,935	\$1,900	\$1,900	\$131	\$1,550	(\$350)	(18.4%)
510501	Staff Meeting	\$214	\$500	\$250	\$0	\$250	(\$250)	(50.0%)
510904	Telephone	\$2,196	\$1,440	\$1,440	\$927	\$0	(\$1,440)	(100.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$25,788	\$22,765	\$23,707	\$9,391	\$10,630	(\$12,135)	(53.3%)
Grand Total	\$272,061	\$293,628	\$278,720	\$153,843	\$317,510	\$23,882	8.1%

Budget Summary by Account - Approved

Budget Account: Dean of Student Services

Budget Manager: Matthews, Ann

Account #: 11-00-40010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$129,240	\$127,623	\$127,623	\$113,422	\$101,484	(\$26,139)	(20.5%)
500001	Salaries - Support Staff	\$18,209	\$20,339	\$20,339	\$11,365	\$20,946	\$607	3.0%
500200	PSRS Retirement	\$20,158	\$20,474	\$20,474	\$17,895	\$16,758	(\$3,716)	(18.1%)
500201	PEERS Retirement	\$1,636	\$1,861	\$1,861	\$1,015	\$1,920	\$59	3.2%
500202	Group Insurance Expense	\$19,665	\$20,361	\$20,361	\$15,910	\$21,129	\$768	3.8%
500203	FICA	\$3,180	\$3,406	\$3,406	\$3,130	\$3,074	(\$332)	(9.7%)
Total for 50-Salaries & Benefits		\$192,088	\$194,064	\$194,064	\$162,737	\$165,311	(\$28,753)	(14.8%)
51-Operating Expenditures								
510000	Office Supplies	\$8,793	\$14,000	\$12,455	\$10,633	\$12,000	(\$2,000)	(14.3%)
510005	Postage	\$10,368	\$7,500	\$5,000	\$6,334	\$6,500	(\$1,000)	(13.3%)
510100	Equipment	\$666	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$190	\$190	0.0%
510103	Technology Equipment	\$848	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510200	Outsourced Services	\$5,260	\$4,500	\$4,796	\$4,736	\$3,000	(\$1,500)	(33.3%)
510211	Software Licensing Fees	\$300	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$500	\$900	\$340	\$1,500	\$1,000	200.0%
510400	Travel - Out of State	\$2,233	\$1,500	\$0	\$0	\$3,500	\$2,000	133.3%
510401	Travel - In State	\$1,367	\$1,250	\$1,146	\$1,117	\$50	(\$1,200)	(96.0%)
510403	Membership & Dues	\$250	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510404	Professional Development	\$0	\$0	\$329	\$339	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
510904	Telephone	\$8,920	\$5,200	\$3,200	\$3,022	\$900	(\$4,300)	(82.7%)
Total for 51-Operating Expenditures		\$39,005	\$34,450	\$27,826	\$26,521	\$28,840	(\$5,610)	(16.3%)
Grand Total		\$231,093	\$228,514	\$221,890	\$189,258	\$194,151	(\$34,363)	(15.0%)

Budget Summary by Account - Approved

Budget Account: Chief Financial Officer

Budget Manager: Eubank, Charlotte

Account #: 11-00-40015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$132,788	\$135,141	\$135,141	\$112,741	\$139,196	\$4,055	3.0%
500200	PSRS Retirement	\$14,005	\$14,259	\$14,259	\$11,881	\$14,695	\$436	3.1%
500201	PEERS Retirement	\$3,404	\$3,456	\$3,456	\$2,879	\$3,563	\$107	3.1%
500202	Group Insurance Expense	\$13,514	\$13,574	\$13,574	\$11,311	\$14,086	\$512	3.8%
500203	FICA	\$4,524	\$4,662	\$4,662	\$3,817	\$4,801	\$139	3.0%
Total for 50-Salaries & Benefits		\$168,235	\$171,092	\$171,092	\$142,629	\$176,341	\$5,249	3.1%
51-Operating Expenditures								
510000	Office Supplies	\$1,516	\$2,800	\$1,840	\$1,174	\$2,440	(\$360)	(12.9%)
510005	Postage	\$31	\$0	\$0	\$3	\$30	\$30	0.0%
510103	Technology Equipment	\$1,136	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$5,350	\$1,900	\$2,800	\$2,790	\$7,320	\$5,420	285.3%
510201	Audit Services	\$28,000	\$28,000	\$28,000	\$30,000	\$31,500	\$3,500	12.5%
510211	Software Licensing Fees	\$27,055	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$0	\$1,650	\$1,650	\$1,957	\$2,000	\$350	21.2%
510401	Travel - In State	\$516	\$842	\$0	\$250	\$1,800	\$958	113.8%
510403	Membership & Dues	\$3,857	\$3,835	\$3,545	\$795	\$3,855	\$20	0.5%
510404	Professional Development	\$998	\$2,900	\$2,079	\$286	\$2,079	(\$821)	(28.3%)
510501	Staff Meeting	\$17	\$100	\$0	\$0	\$0	(\$100)	(100.0%)
510904	Telephone	\$1,708	\$1,364	\$1,364	\$712	\$900	(\$464)	(34.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$70,184	\$43,391	\$41,278	\$37,967	\$51,924	\$8,533	19.7%
55-Capital							
550008 Capital Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$238,419	\$214,483	\$212,370	\$180,596	\$228,265	\$13,782	6.4%

Budget Summary by Account - Approved

Budget Account: Human Resources

Budget Manager: McDaniel, Kristina

Account #: 11-00-42010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$61,423	\$62,525	\$62,525	\$52,102	\$64,401	\$1,876	3.0%
500001	Salaries - Support Staff	\$67,310	\$67,734	\$67,734	\$54,101	\$60,902	(\$6,832)	(10.1%)
500002	Salaries - PT Support Staff	\$6,575	\$9,750	\$9,750	\$6,663	\$10,043	\$293	3.0%
500009	Salaries - Overtime	\$53	\$100	\$100	\$35	\$100	\$0	0.0%
500200	PSRS Retirement	\$9,896	\$10,050	\$10,050	\$8,373	\$10,359	\$309	3.1%
500201	PEERS Retirement	\$5,468	\$5,578	\$5,578	\$4,039	\$5,144	(\$434)	(7.8%)
500202	Group Insurance Expense	\$19,778	\$20,361	\$20,361	\$11,188	\$21,129	\$768	3.8%
500203	FICA	\$6,399	\$6,834	\$6,834	\$5,293	\$6,361	(\$473)	(6.9%)
Total for 50-Salaries & Benefits		\$176,902	\$182,932	\$182,932	\$141,794	\$178,439	(\$4,493)	(2.5%)
51-Operating Expenditures								
510000	Office Supplies	\$2,939	\$8,433	\$8,333	\$3,278	\$5,608	(\$2,825)	(33.5%)
510005	Postage	\$1,010	\$1,000	\$1,000	\$730	\$1,300	\$300	30.0%
510100	Equipment	\$870	\$1,940	\$825	\$0	\$0	(\$1,940)	(100.0%)
510103	Technology Equipment	\$1,539	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$31,399	\$61,700	\$32,175	\$22,016	\$26,770	(\$34,930)	(56.6%)
510301	Gifts & Honoraria	\$3,316	\$1,000	\$50	\$55	\$1,000	\$0	0.0%
510305	Employee Recruitment	\$34,903	\$25,000	\$15,000	\$5,758	\$12,000	(\$13,000)	(52.0%)
510400	Travel - Out of State	\$0	\$3,000	\$0	\$0	\$0	(\$3,000)	(100.0%)
510401	Travel - In State	\$8,966	\$4,060	\$6,760	\$4,550	\$3,060	(\$1,000)	(24.6%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$3,239	\$2,669	\$1,094	\$1,084	\$1,090	(\$1,579)	(59.2%)
510404	Professional Development	\$8,793	\$9,500	\$7,400	\$6,150	\$750	(\$8,750)	(92.1%)
510500	Hospitality	\$277	\$2,000	\$0	\$0	\$490	(\$1,510)	(75.5%)
510501	Staff Meeting	\$2,380	\$4,400	\$4,400	\$3,951	\$7,000	\$2,600	59.1%
510904	Telephone	\$1,015	\$530	\$530	\$318	\$0	(\$530)	(100.0%)
Total for 51-Operating Expenditures		\$100,646	\$125,232	\$77,567	\$47,890	\$59,068	(\$66,164)	(52.8%)
Grand Total		\$277,548	\$308,164	\$260,499	\$189,684	\$237,507	(\$70,657)	(22.9%)

Budget Summary by Account - Approved

Budget Account: Purchasing

Budget Manager: Halcumb, Cammy

Account #: 11-00-42015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$61,417	\$61,500	\$61,500	\$53,424	\$63,345	\$1,845	3.0%
500001	Salaries - Support Staff	\$14,609	\$16,900	\$16,900	\$13,742	\$29,120	\$12,220	72.3%
500002	Salaries - PT Support Staff	\$772	\$7,313	\$0	\$0	\$0	(\$7,313)	(100.0%)
500200	PSRS Retirement	\$9,749	\$9,902	\$9,902	\$8,249	\$10,206	\$304	3.1%
500201	PEERS Retirement	\$1,282	\$1,461	\$1,461	\$1,172	\$2,481	\$1,020	69.8%
500202	Group Insurance Expense	\$11,149	\$11,199	\$11,199	\$9,198	\$14,086	\$2,887	25.8%
500203	FICA	\$2,030	\$2,744	\$2,185	\$1,771	\$3,147	\$403	14.7%
Total for 50-Salaries & Benefits		\$101,008	\$111,019	\$103,147	\$87,556	\$122,385	\$11,366	10.2%
51-Operating Expenditures								
510000	Office Supplies	\$13	\$0	\$0	\$0	\$0	\$0	0.0%
510005	Postage	\$11	\$10	\$10	\$0	\$10	\$0	0.0%
510103	Technology Equipment	\$608	\$100	\$100	\$61	\$1,571	\$1,471	1,471.0%
510200	Outsourced Services	\$3,182	\$5,200	\$2,197	\$37	\$800	(\$4,400)	(84.6%)
510400	Travel - Out of State	\$1,648	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$255	\$650	\$700	\$351	\$250	(\$400)	(61.5%)
510403	Membership & Dues	\$696	\$749	\$852	\$852	\$899	\$150	20.0%
510404	Professional Development	\$240	\$0	\$0	\$0	\$200	\$200	0.0%
510904	Telephone	\$0	\$100	\$100	\$80	\$0	(\$100)	(100.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$6,653	\$6,809	\$3,959	\$1,381	\$3,730	(\$3,079)	(45.2%)
Grand Total	\$107,661	\$117,828	\$107,106	\$88,937	\$126,115	\$8,287	7.0%

Budget Summary by Account - Approved

Budget Account: Communications

Budget Manager: Johnson, Teresa

Account #: 11-00-43000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$85,998	\$120,603	\$88,603	\$79,214	\$91,117	(\$29,486)	(24.4%)
500001	Salaries - Support Staff	\$47,874	\$48,055	\$48,055	\$18,994	\$46,883	(\$1,172)	(2.4%)
500009	Salaries - Overtime	\$34	\$0	\$0	\$3	\$0	\$0	0.0%
500200	PSRS Retirement	\$14,604	\$20,440	\$14,816	\$12,751	\$15,255	(\$5,185)	(25.4%)
500201	PEERS Retirement	\$3,939	\$3,995	\$3,995	\$1,509	\$3,940	(\$55)	(1.4%)
500202	Group Insurance Expense	\$23,649	\$30,542	\$23,755	\$14,697	\$24,650	(\$5,892)	(19.3%)
500203	FICA	\$4,873	\$5,425	\$4,961	\$2,697	\$4,908	(\$517)	(9.5%)
Total for 50-Salaries & Benefits		\$180,971	\$229,060	\$184,185	\$129,865	\$186,753	(\$42,307)	(18.5%)
51-Operating Expenditures								
510000	Office Supplies	\$175	\$650	\$406	\$271	\$950	\$300	46.2%
510005	Postage	\$16	\$100	\$100	\$8	\$75	(\$25)	(25.0%)
510100	Equipment	\$464	\$11,690	\$14,086	\$11,357	\$16,700	\$5,010	42.9%
510102	Software	\$879	\$689	\$0	\$0	\$0	(\$689)	(100.0%)
510103	Technology Equipment	\$115	\$456	\$50	\$85	\$0	(\$456)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$50,816	\$27,388	\$24,988	\$16,990	\$20,700	(\$6,688)	(24.4%)
510211	Software Licensing Fees	\$205	\$1,351	\$1,351	\$861	\$10,150	\$8,799	651.3%
510302	Advertising	\$221,771	\$266,390	\$223,500	\$159,224	\$238,000	(\$28,390)	(10.7%)
510303	Printing	\$28,754	\$49,160	\$39,338	\$17,158	\$53,340	\$4,180	8.5%

Budget Summary by Account - Approved

510304	Public Relations	\$3,613	\$49,080	\$41,980	\$8,290	\$22,100	(\$26,980)	(55.0%)
510400	Travel - Out of State	\$3,041	\$4,925	\$1,250	\$1,171	\$0	(\$4,925)	(100.0%)
510401	Travel - In State	\$1,928	\$2,100	\$1,350	\$120	\$3,165	\$1,065	50.7%
510403	Membership & Dues	\$1,907	\$3,640	\$2,700	\$1,654	\$2,500	(\$1,140)	(31.3%)
510404	Professional Development	\$250	\$975	\$675	\$330	\$1,150	\$175	17.9%
510904	Telephone	\$1,000	\$300	\$300	\$318	\$0	(\$300)	(100.0%)
Total for 51-Operating Expenditures		\$314,934	\$418,894	\$352,074	\$217,837	\$368,830	(\$50,064)	(12.0%)
55-Capital								
550005	Furniture Fixtures Equipment	\$10,052	\$0	\$0	\$0	\$16,000	\$16,000	0.0%
Total for 55-Capital		\$10,052	\$0	\$0	\$0	\$16,000	\$16,000	0.0%
Grand Total		\$505,957	\$647,954	\$536,259	\$347,702	\$571,583	(\$76,371)	(11.8%)

Budget Summary by Account - Approved

Budget Account: College Development

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-43010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$108,996	\$108,302	\$108,302	\$84,519	\$106,221	(\$2,081)	(1.9%)
500200	PSRS Retirement	\$17,431	\$17,672	\$17,672	\$13,577	\$17,445	(\$227)	(1.3%)
500202	Group Insurance Expense	\$13,514	\$13,574	\$13,574	\$10,180	\$14,086	\$512	3.8%
500203	FICA	\$1,481	\$1,570	\$1,570	\$1,465	\$1,540	(\$30)	(1.9%)
Total for 50-Salaries & Benefits		\$141,422	\$141,118	\$141,118	\$109,741	\$139,292	(\$1,826)	(1.3%)
51-Operating Expenditures								
510000	Office Supplies	\$2,410	\$1,200	\$1,200	\$926	\$1,380	\$180	15.0%
510005	Postage	\$2,323	\$1,500	\$1,500	\$318	\$1,500	\$0	0.0%
510100	Equipment	\$295	\$2,000	\$7,000	\$6,339	\$300	(\$1,700)	(85.0%)
510103	Technology Equipment	\$1,926	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$4,548	\$10,300	\$8,150	\$0	\$0	(\$10,300)	(100.0%)
510211	Software Licensing Fees	\$0	\$5,036	\$4,536	\$4,143	\$4,536	(\$500)	(9.9%)
510301	Gifts & Honoraria	\$3,957	\$10,500	\$10,000	\$162	\$9,000	(\$1,500)	(14.3%)
510302	Advertising	\$0	\$1,500	\$0	\$0	\$0	(\$1,500)	(100.0%)
510303	Printing	\$2,595	\$5,000	\$3,000	\$70	\$2,500	(\$2,500)	(50.0%)
510304	Public Relations	\$5,600	\$4,500	\$4,500	\$1,570	\$2,500	(\$2,000)	(44.4%)
510400	Travel - Out of State	\$0	\$0	\$1,800	\$0	\$2,000	\$2,000	0.0%
510401	Travel - In State	\$1,684	\$3,570	\$2,720	\$507	\$5,320	\$1,750	49.0%
510403	Membership & Dues	\$91	\$1,320	\$910	\$468	\$1,050	(\$270)	(20.5%)

Budget Summary by Account - Approved

510404	Professional Development	\$199	\$4,300	\$350	\$0	\$375	(\$3,925)	(91.3%)
510500	Hospitality	\$22,928	\$22,700	\$16,700	\$1,053	\$15,000	(\$7,700)	(33.9%)
510904	Telephone	\$1,497	\$0	\$0	\$477	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$50,053	\$73,426	\$62,366	\$16,033	\$45,461	(\$27,965)	(38.1%)
Grand Total		\$191,475	\$214,544	\$203,484	\$125,774	\$184,753	(\$29,791)	(13.9%)

Budget Summary by Account - Approved

Budget Account: Technology & Computer Services

Budget Manager: Atwood, Steven

Account #: 11-00-44000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$223,165	\$313,515	\$313,515	\$256,440	\$322,922	\$9,407	3.0%
500001	Salaries - Support Staff	\$53	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$5,655	\$17,313	\$0	\$300	\$0	(\$17,313)	(100.0%)
500200	PSRS Retirement	\$36,833	\$52,349	\$52,349	\$41,747	\$53,973	\$1,624	3.1%
500202	Group Insurance Expense	\$31,832	\$47,509	\$47,509	\$36,761	\$49,301	\$1,792	3.8%
500203	FICA	\$4,001	\$5,870	\$4,546	\$3,652	\$4,682	(\$1,188)	(20.2%)
Total for 50-Salaries & Benefits		\$301,539	\$436,556	\$417,919	\$338,900	\$430,878	(\$5,678)	(1.3%)
51-Operating Expenditures								
510000	Office Supplies	\$367	\$378	\$378	\$40	\$200	(\$178)	(47.1%)
510005	Postage	\$5	\$200	\$200	\$14	\$200	\$0	0.0%
510101	Improvement & Expansion	\$8,868	\$20,000	\$6,786	\$2,758	\$20,000	\$0	0.0%
510102	Software	\$20,815	\$1,800	\$1,800	\$0	\$0	(\$1,800)	(100.0%)
510103	Technology Equipment	\$60,719	\$50,200	\$40,741	\$14,976	\$92,408	\$42,208	84.1%
510200	Outsourced Services	\$123,014	\$145,169	\$130,428	\$106,475	\$154,529	\$9,360	6.4%
510211	Software Licensing Fees	\$103,966	\$105,283	\$125,383	\$121,512	\$110,705	\$5,422	5.1%
510401	Travel - In State	\$370	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$2,968	\$2,160	\$2,160	\$1,163	\$21,320	\$19,160	887.0%
510905	Fuel	\$1,257	\$3,200	\$3,200	\$1,991	\$3,800	\$600	18.8%
Total for 51-Operating Expenditures		\$322,349	\$328,390	\$311,076	\$248,929	\$403,162	\$74,772	22.8%

Budget Summary by Account - Approved

55-Capital								
550005	Furniture Fixtures Equipment	\$73,470	\$0	\$0	\$0	\$0	\$0	0.0%
550008	Capital Technology Equipment	\$0	\$12,300	\$12,300	\$11,606	\$0	(\$12,300)	(100.0%)
Total for 55-Capital		\$73,470	\$12,300	\$12,300	\$11,606	\$0	(\$12,300)	(100.0%)
Grand Total		\$697,358	\$777,246	\$741,295	\$599,435	\$834,040	\$56,794	7.3%

Budget Summary by Account - Approved

Budget Account: Student Info System Admin

Budget Manager: Richardson, Kathy

Account #: 11-00-44005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$118,381	\$120,681	\$120,681	\$84,245	\$112,843	(\$7,838)	(6.5%)
500200	PSRS Retirement	\$19,151	\$19,467	\$19,467	\$13,575	\$18,404	(\$1,063)	(5.5%)
500202	Group Insurance Expense	\$13,514	\$13,574	\$13,574	\$9,397	\$14,086	\$512	3.8%
500203	FICA	\$656	\$669	\$669	\$319	\$523	(\$146)	(21.8%)
Total for 50-Salaries & Benefits		\$151,702	\$154,391	\$154,391	\$107,536	\$145,856	(\$8,535)	(5.5%)
51-Operating Expenditures								
510000	Office Supplies	\$898	\$1,445	\$1,445	\$252	\$921	(\$524)	(36.3%)
510102	Software	\$49,743	\$39,535	\$39,535	\$39,535	\$0	(\$39,535)	(100.0%)
510103	Technology Equipment	\$2,630	\$0	\$1,946	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$849	\$10,000	\$0	\$0	\$0	(\$10,000)	(100.0%)
510211	Software Licensing Fees	\$119,858	\$162,664	\$169,579	\$167,432	\$170,931	\$8,267	5.1%
510400	Travel - Out of State	\$4,507	\$0	\$0	\$0	\$9,576	\$9,576	0.0%
510401	Travel - In State	\$165	\$800	\$400	\$0	\$400	(\$400)	(50.0%)
510403	Membership & Dues	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	\$0	0.0%
510404	Professional Development	\$0	\$1,068	\$1,068	\$0	\$0	(\$1,068)	(100.0%)
510904	Telephone	\$500	\$250	\$250	\$159	\$0	(\$250)	(100.0%)
Total for 51-Operating Expenditures		\$180,400	\$217,012	\$215,473	\$208,628	\$183,078	(\$33,934)	(15.6%)
Grand Total		\$332,102	\$371,403	\$369,864	\$316,164	\$328,934	(\$42,469)	(11.4%)

Budget Summary by Account - Approved

Budget Account: Maintenance Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-61000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$51,809	\$51,250	\$51,250	\$42,875	\$52,788	\$1,538	3.0%
500001	Salaries - Support Staff	\$140,931	\$172,004	\$142,884	\$113,697	\$185,381	\$13,377	7.8%
500200	PSRS Retirement	\$8,287	\$8,415	\$8,415	\$7,010	\$8,675	\$260	3.1%
500201	PEERS Retirement	\$11,950	\$14,594	\$12,131	\$9,539	\$15,520	\$926	6.3%
500202	Group Insurance Expense	\$42,226	\$47,510	\$40,723	\$31,280	\$47,892	\$382	0.8%
500203	FICA	\$10,894	\$13,902	\$11,674	\$9,052	\$14,949	\$1,047	7.5%
Total for 50-Salaries & Benefits		\$266,097	\$307,675	\$267,077	\$213,453	\$325,205	\$17,530	5.7%
51-Operating Expenditures								
510000	Office Supplies	\$609	\$600	\$500	\$158	\$500	(\$100)	(16.7%)
510003	Bldg. Maint & Cust Supplies	\$25,220	\$95,285	\$76,885	\$22,065	\$64,395	(\$30,890)	(32.4%)
510005	Postage	\$0	\$10	\$10	\$36	\$50	\$40	400.0%
510100	Equipment	\$857	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$24,081	\$87	\$87	\$1,950	\$87	\$0	0.0%
510103	Technology Equipment	\$0	\$850	\$850	\$848	\$0	(\$850)	(100.0%)
510104	Bldg. Maintenance Equipment	\$27,757	\$2,200	\$2,100	\$207	\$4,725	\$2,525	114.8%
510200	Outsourced Services	\$2,139	\$1,500	\$1,300	\$0	\$1,500	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$75,452	\$45,992	\$45,406	\$31,823	\$55,390	\$9,398	20.4%
510401	Travel - In State	\$952	\$975	\$0	\$0	\$975	\$0	0.0%
510403	Membership & Dues	\$850	\$910	\$910	\$895	\$955	\$45	4.9%

Budget Summary by Account - Approved

510404	Professional Development	\$305	\$1,600	\$1,600	\$305	\$305	(\$1,295)	(80.9%)
510801	Rental Equipment	\$645	\$1,500	\$1,500	\$538	\$1,650	\$150	10.0%
510904	Telephone	\$3,693	\$2,464	\$2,464	\$1,378	\$900	(\$1,564)	(63.5%)
510905	Fuel	\$6,000	\$7,000	\$7,000	\$3,623	\$6,000	(\$1,000)	(14.3%)
Total for 51-Operating Expenditures		\$168,560	\$160,973	\$140,612	\$63,826	\$137,432	(\$23,541)	(14.6%)
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550003	Building Improvements	\$0	\$0	\$0	\$0	\$2,011,750	\$2,011,750	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$16,500	\$16,500	\$0	\$0	0.0%
550006	Vehicles	\$0	\$24,000	\$28,899	\$28,899	\$0	(\$24,000)	(100.0%)
Total for 55-Capital		\$0	\$24,000	\$45,399	\$45,399	\$2,011,750	\$1,987,750	8,282.3%
Grand Total		\$434,657	\$492,648	\$453,088	\$322,678	\$2,474,387	\$1,981,739	402.3%

Budget Summary by Account - Approved

Budget Account: Campus Safety

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-66000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$28,976	\$61,500	\$61,500	\$0	\$0	(\$61,500)	(100.0%)
500001	Salaries - Support Staff	\$159,160	\$179,938	\$179,938	\$141,429	\$0	(\$179,938)	(100.0%)
500002	Salaries - PT Support Staff	\$11,392	\$0	\$0	\$0	\$0	\$0	0.0%
500009	Salaries - Overtime	\$9,523	\$0	\$0	\$8,874	\$0	\$0	0.0%
500200	PSRS Retirement	\$4,033	\$9,902	\$9,902	\$0	\$0	(\$9,902)	(100.0%)
500201	PEERS Retirement	\$14,029	\$15,137	\$15,137	\$11,993	\$0	(\$15,137)	(100.0%)
500202	Group Insurance Expense	\$34,427	\$47,509	\$47,509	\$27,355	\$0	(\$47,509)	(100.0%)
500203	FICA	\$13,991	\$14,656	\$14,656	\$11,358	\$0	(\$14,656)	(100.0%)
Total for 50-Salaries & Benefits		\$275,531	\$328,642	\$328,642	\$201,009	\$0	(\$328,642)	(100.0%)
51-Operating Expenditures								
510000	Office Supplies	\$1,737	\$4,870	\$3,385	\$501	\$0	(\$4,870)	(100.0%)
510100	Equipment	\$26,312	\$3,020	\$1,000	\$0	\$0	(\$3,020)	(100.0%)
510103	Technology Equipment	\$304	\$25,000	\$25,000	\$0	\$0	(\$25,000)	(100.0%)
510200	Outsourced Services	\$38,634	\$0	\$0	\$0	\$100,000	\$100,000	0.0%
510211	Software Licensing Fees	\$4,300	\$5,000	\$4,000	\$2,264	\$0	(\$5,000)	(100.0%)
510302	Advertising	\$0	\$500	\$0	\$0	\$0	(\$500)	(100.0%)
510400	Travel - Out of State	\$0	\$1,000	\$775	\$0	\$0	(\$1,000)	(100.0%)
510401	Travel - In State	\$656	\$750	\$345	\$9	\$0	(\$750)	(100.0%)
510403	Membership & Dues	\$75	\$415	\$415	\$75	\$0	(\$415)	(100.0%)

Budget Summary by Account - Approved

510404	Professional Development	\$500	\$500	\$1,070	\$1,070	\$0	(\$500)	(100.0%)
510904	Telephone	\$3,150	\$2,790	\$2,790	\$1,290	\$900	(\$1,890)	(67.7%)
510905	Fuel	\$5,976	\$4,500	\$4,500	\$2,030	\$0	(\$4,500)	(100.0%)
Total for 51-Operating Expenditures		\$81,644	\$48,345	\$43,280	\$7,239	\$100,900	\$52,555	108.7%
55-Capital								
550005	Furniture Fixtures Equipment	\$71,435	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$71,435	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$428,610	\$376,987	\$371,922	\$208,248	\$100,900	(\$276,087)	(73.2%)

Budget Summary by Account - Approved

Budget Account: Center Support-Sikeston

Budget Manager: Marshall , Missy

Account #: 11-10-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$114,282	\$113,690	\$113,690	\$126,991	\$154,051	\$40,361	35.5%
500001	Salaries - Support Staff	\$21,954	\$23,005	\$23,005	\$18,621	\$23,691	\$686	3.0%
500002	Salaries - PT Support Staff	\$4,606	\$16,763	\$16,763	\$3,819	\$8,775	(\$7,988)	(47.7%)
500009	Salaries - Overtime	\$9	\$0	\$0	\$925	\$600	\$600	0.0%
500200	PSRS Retirement	\$18,171	\$18,453	\$18,453	\$20,379	\$25,401	\$6,948	37.7%
500201	PEERS Retirement	\$1,946	\$2,044	\$2,044	\$1,660	\$2,108	\$64	3.1%
500202	Group Insurance Expense	\$20,271	\$20,361	\$20,361	\$22,448	\$28,172	\$7,811	38.4%
500203	FICA	\$3,613	\$4,048	\$4,048	\$3,343	\$4,717	\$669	16.5%
Total for 50-Salaries & Benefits		\$184,852	\$198,364	\$198,364	\$198,186	\$247,515	\$49,151	24.8%
51-Operating Expenditures								
510000	Office Supplies	\$2,188	\$6,000	\$4,940	\$2,919	\$4,000	(\$2,000)	(33.3%)
510002	Instructional Supplies	\$186	\$480	\$380	\$220	\$400	(\$80)	(16.7%)
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510005	Postage	\$0	\$70	\$70	\$49	\$70	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$199	\$950	\$950	0.0%
510103	Technology Equipment	\$0	\$350	\$0	\$0	\$18,881	\$18,531	5,294.6%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$318	\$318	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$2,853	\$5,920	\$5,980	\$5,998	\$20,869	\$14,949	252.5%
510400	Travel - Out of State	\$77	\$250	\$350	\$245	\$400	\$150	60.0%

Budget Summary by Account - Approved

510401	Travel - In State	\$2,306	\$3,671	\$1,584	\$901	\$2,186	(\$1,485)	(40.5%)
510403	Membership & Dues	\$705	\$930	\$0	\$0	\$0	(\$930)	(100.0%)
510500	Hospitality	\$477	\$1,250	\$900	\$487	\$1,550	\$300	24.0%
510800	Rental Facilities	\$84,000	\$49,000	\$84,000	\$84,000	\$0	(\$49,000)	(100.0%)
510900	Electricity	\$10,834	\$14,592	\$14,592	\$23,122	\$45,600	\$31,008	212.5%
510902	Natural Gas	\$1,112	\$2,520	\$2,520	\$5,381	\$3,600	\$1,080	42.9%
510904	Telephone	\$2,172	\$1,080	\$1,080	\$2,447	\$0	(\$1,080)	(100.0%)
Total for 51-Operating Expenditures		\$106,910	\$86,113	\$116,396	\$125,968	\$99,324	\$13,211	15.3%
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$291,762	\$284,477	\$314,760	\$324,154	\$346,839	\$62,362	21.9%

Budget Summary by Account - Approved

Budget Account: Center Support-Kennett

Budget Manager: Ballard, Kathy

Account #: 11-15-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$42,506	\$42,413	\$42,413	\$50,030	\$61,988	\$19,575	46.2%
500001	Salaries - Support Staff	\$42,042	\$41,660	\$41,660	\$34,253	\$42,932	\$1,272	3.1%
500200	PSRS Retirement	\$7,033	\$7,134	\$7,134	\$7,809	\$10,010	\$2,876	40.3%
500201	PEERS Retirement	\$3,743	\$3,790	\$3,790	\$3,059	\$3,912	\$122	3.2%
500202	Group Insurance Expense	\$20,271	\$20,361	\$20,361	\$16,373	\$21,129	\$768	3.8%
500203	FICA	\$3,732	\$3,801	\$3,801	\$3,246	\$4,183	\$382	10.0%
Total for 50-Salaries & Benefits		\$119,327	\$119,159	\$119,159	\$114,770	\$144,154	\$24,995	21.0%
51-Operating Expenditures								
510000	Office Supplies	\$2,284	\$3,200	\$1,713	\$1,448	\$1,700	(\$1,500)	(46.9%)
510002	Instructional Supplies	\$691	\$700	\$700	\$986	\$1,131	\$431	61.6%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$2,290	\$2,290	0.0%
510005	Postage	\$0	\$50	\$50	\$0	\$50	\$0	0.0%
510100	Equipment	\$62,687	\$385	\$385	\$0	\$0	(\$385)	(100.0%)
510103	Technology Equipment	\$20,221	\$400	\$0	\$280	\$0	(\$400)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$1,519	\$1,519	\$0	\$0	(\$1,519)	(100.0%)
510208	Bldg. Maint. Outsourced Svcs.	\$1,807	\$1,337	\$2,824	\$4,413	\$4,127	\$2,790	208.7%
510211	Software Licensing Fees	\$1,453	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$200	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$1,253	\$7,805	\$5,826	\$1,220	\$240	(\$7,565)	(96.9%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$422	\$1,425	\$1,325	\$404	\$259	(\$1,166)	(81.8%)
510500	Hospitality	\$438	\$728	\$836	\$583	\$150	(\$578)	(79.4%)
510501	Staff Meeting	\$0	\$375	\$375	\$65	\$0	(\$375)	(100.0%)
510800	Rental Facilities	\$84,000	\$0	\$5,000	\$5,000	\$0	\$0	0.0%
510900	Electricity	\$8,171	\$0	\$31,160	\$15,494	\$25,000	\$25,000	0.0%
510901	Water & Sewer	\$0	\$0	\$1,070	\$634	\$1,200	\$1,200	0.0%
510902	Natural Gas	\$0	\$0	\$410	\$3,305	\$6,000	\$6,000	0.0%
510904	Telephone	\$4,155	\$1,750	\$1,750	\$3,327	\$0	(\$1,750)	(100.0%)
Total for 51-Operating Expenditures		\$187,782	\$19,674	\$54,943	\$37,159	\$42,147	\$22,473	114.2%
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$307,109	\$138,833	\$174,102	\$151,929	\$186,301	\$47,468	34.2%

Budget Summary by Account - Approved

Budget Account: Center Support-Malden

Budget Manager: Hampton, Connie

Account #: 11-20-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$14,267	\$19,023	\$19,023	\$0	\$0	(\$19,023)	(100.0%)
500001	Salaries - Support Staff	\$48,220	\$48,738	\$48,738	\$31,536	\$41,309	(\$7,429)	(15.2%)
500002	Salaries - PT Support Staff	\$6,289	\$0	\$0	\$16,523	\$19,960	\$19,960	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$2	\$0	\$0	0.0%
500201	PEERS Retirement	\$4,197	\$4,275	\$4,275	\$2,882	\$3,800	(\$475)	(11.1%)
500202	Group Insurance Expense	\$13,514	\$13,574	\$13,574	\$10,832	\$14,086	\$512	3.8%
500203	FICA	\$5,222	\$5,184	\$5,184	\$3,553	\$4,687	(\$497)	(9.6%)
Total for 50-Salaries & Benefits		\$91,709	\$90,794	\$90,794	\$65,328	\$83,842	(\$6,952)	(7.7%)
51-Operating Expenditures								
510000	Office Supplies	\$932	\$2,250	\$1,500	\$907	\$1,000	(\$1,250)	(55.6%)
510002	Instructional Supplies	\$157	\$300	\$300	\$0	\$300	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$288	\$288	0.0%
510005	Postage	\$0	\$50	\$0	\$0	\$0	(\$50)	(100.0%)
510100	Equipment	\$0	\$380	\$0	\$0	\$150	(\$230)	(60.5%)
510104	Bldg. Maintenance Equipment	\$24	\$300	\$300	\$0	\$300	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$2,850	\$4,500	\$4,500	\$3,060	\$4,950	\$450	10.0%
510302	Advertising	\$200	\$100	\$100	\$0	\$110	\$10	10.0%
510401	Travel - In State	\$1,259	\$3,500	\$1,174	\$493	\$1,400	(\$2,100)	(60.0%)
510403	Membership & Dues	\$0	\$114	\$57	\$0	\$0	(\$114)	(100.0%)

Budget Summary by Account - Approved

510500	Hospitality	\$750	\$1,000	\$1,000	\$357	\$1,000	\$0	0.0%
510501	Staff Meeting	\$0	\$400	\$100	\$36	\$50	(\$350)	(87.5%)
510800	Rental Facilities	\$17,340	\$20,000	\$20,000	\$17,359	\$20,000	\$0	0.0%
510900	Electricity	\$7,178	\$7,200	\$7,200	\$6,273	\$7,920	\$720	10.0%
510902	Natural Gas	\$974	\$1,700	\$1,700	\$750	\$1,870	\$170	10.0%
510904	Telephone	\$1,879	\$1,000	\$1,000	\$1,823	\$0	(\$1,000)	(100.0%)
Total for 51-Operating Expenditures		\$33,543	\$42,794	\$38,931	\$31,058	\$39,338	(\$3,456)	(8.1%)
Grand Total		\$125,252	\$133,588	\$129,725	\$96,386	\$123,180	(\$10,408)	(7.8%)

Budget Summary by Account - Approved

Budget Account: Center Support-Dexter

Budget Manager: Hampton, William

Account #: 11-25-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$81,088	\$80,053	\$80,053	\$63,807	\$79,971	(\$82)	(0.1%)
500001	Salaries - Support Staff	\$20,461	\$20,339	\$20,339	\$14,188	\$20,363	\$24	0.1%
500002	Salaries - PT Support Staff	\$2,885	\$8,775	\$8,775	\$4,869	\$9,038	\$263	3.0%
500200	PSRS Retirement	\$13,189	\$13,576	\$13,576	\$10,796	\$13,639	\$63	0.5%
500201	PEERS Retirement	\$1,829	\$1,861	\$1,861	\$1,289	\$1,880	\$19	1.0%
500202	Group Insurance Expense	\$20,264	\$20,361	\$20,361	\$16,258	\$21,129	\$768	3.8%
500203	FICA	\$2,876	\$3,388	\$3,388	\$2,262	\$3,409	\$21	0.6%
Total for 50-Salaries & Benefits		\$142,592	\$148,353	\$148,353	\$113,469	\$149,429	\$1,076	0.7%
51-Operating Expenditures								
510000	Office Supplies	\$972	\$1,950	\$1,706	\$1,525	\$1,600	(\$350)	(17.9%)
510002	Instructional Supplies	\$1,041	\$1,000	\$1,000	\$961	\$1,000	\$0	0.0%
510005	Postage	\$0	\$50	\$0	\$0	\$0	(\$50)	(100.0%)
510100	Equipment	\$903	\$986	\$0	\$0	\$0	(\$986)	(100.0%)
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$17,450	\$17,450	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$1,020	\$1,200	\$1,200	\$853	\$1,200	\$0	0.0%
510302	Advertising	\$200	\$200	\$100	\$0	\$0	(\$200)	(100.0%)
510401	Travel - In State	\$900	\$3,250	\$1,650	\$620	\$1,750	(\$1,500)	(46.2%)
510403	Membership & Dues	\$288	\$300	\$40	\$0	\$100	(\$200)	(66.7%)

Budget Summary by Account - Approved

510500	Hospitality	\$496	\$1,600	\$600	\$516	\$900	(\$700)	(43.8%)
510501	Staff Meeting	\$0	\$200	\$50	\$0	\$50	(\$150)	(75.0%)
510800	Rental Facilities	\$93,720	\$93,720	\$93,720	\$78,100	\$98,070	\$4,350	4.6%
510900	Electricity	\$26,161	\$31,602	\$31,602	\$22,356	\$34,762	\$3,160	10.0%
510904	Telephone	\$2,132	\$1,020	\$1,020	\$1,853	\$0	(\$1,020)	(100.0%)
Total for 51-Operating Expenditures		\$127,833	\$137,078	\$132,688	\$106,784	\$156,882	\$19,804	14.4%
Grand Total		\$270,425	\$285,431	\$281,041	\$220,253	\$306,311	\$20,880	7.3%

Budget Summary by Account - Approved

Budget Account: Bookstore

Budget Manager: Jansen, Robert

Account #: 12-00-50010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$62,749	\$62,610	\$62,610	\$53,177	\$64,488	\$1,878	3.0%
500001	Salaries - Support Staff	\$71,272	\$84,321	\$84,321	\$69,806	\$86,860	\$2,539	3.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$12,458	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$9,908	\$10,063	\$10,063	\$8,383	\$10,372	\$309	3.1%
500201	PEERS Retirement	\$6,092	\$7,181	\$7,181	\$5,801	\$7,408	\$227	3.2%
500202	Group Insurance Expense	\$23,607	\$27,148	\$27,148	\$22,100	\$28,172	\$1,024	3.8%
500203	FICA	\$6,259	\$7,358	\$8,310	\$5,487	\$7,580	\$222	3.0%
Total for 50-Salaries & Benefits		\$179,887	\$198,681	\$212,091	\$164,754	\$204,880	\$6,199	3.1%
51-Operating Expenditures								
510000	Office Supplies	\$2,111	\$5,320	\$4,500	\$2,397	\$3,500	(\$1,820)	(34.2%)
510005	Postage	\$36	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$1,482	\$4,000	\$6,567	\$6,566	\$1,500	(\$2,500)	(62.5%)
510103	Technology Equipment	\$6,613	\$5,986	\$5,516	\$2,191	\$14,027	\$8,041	134.3%
510104	Bldg. Maintenance Equipment	\$0	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
510200	Outsourced Services	\$72,063	\$62,048	\$69,048	\$57,256	\$61,652	(\$396)	(0.6%)
510213	Student Meal Plans	\$0	\$0	\$70,000	\$57,161	\$96,052	\$96,052	0.0%
510302	Advertising	\$2,000	\$2,000	\$1,000	\$470	\$600	(\$1,400)	(70.0%)
510400	Travel - Out of State	\$2,763	\$5,000	\$5,000	\$2,831	\$5,000	\$0	0.0%
510401	Travel - In State	\$147	\$3,000	\$1,000	\$49	\$1,000	(\$2,000)	(66.7%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$1,850	\$2,125	\$2,125	\$1,400	\$2,125	\$0	0.0%
510404	Professional Development	\$150	\$1,000	\$500	\$0	\$500	(\$500)	(50.0%)
510700	Textbooks - Rental	\$1,144,528	\$1,200,000	\$1,030,000	\$730,963	\$1,001,000	(\$199,000)	(16.6%)
510703	Merchandise	\$310,660	\$350,000	\$350,000	\$239,237	\$350,000	\$0	0.0%
510704	My Labs Plus Expense	\$203,251	\$250,000	\$400,000	\$290,765	\$400,000	\$150,000	60.0%
510904	Telephone	\$757	\$400	\$400	\$239	\$0	(\$400)	(100.0%)
Total for 51-Operating Expenditures		\$1,748,411	\$1,891,879	\$1,946,656	\$1,391,525	\$1,936,956	\$45,077	2.4%
Grand Total		\$1,928,298	\$2,090,560	\$2,158,747	\$1,556,279	\$2,141,836	\$51,276	2.5%

Budget Summary by Account - Approved

Budget Account: Student Housing

Budget Manager: Piercy, Brad

Account #: 12-00-50015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$48,554	\$60,500	\$60,500	\$32,940	\$54,178	(\$6,322)	(10.4%)
500001	Salaries - Support Staff	\$2,552	\$0	\$0	\$1,606	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$3,119	\$0	\$0	0.0%
500200	PSRS Retirement	\$4,817	\$10,741	\$10,741	\$4,766	\$9,490	(\$1,251)	(11.6%)
500201	PEERS Retirement	\$1,650	\$0	\$0	\$453	\$0	\$0	0.0%
500202	Group Insurance Expense	\$10,575	\$13,574	\$13,574	\$7,200	\$11,269	(\$2,305)	(17.0%)
500203	FICA	\$2,244	\$877	\$877	\$1,222	\$785	(\$92)	(10.5%)
Total for 50-Salaries & Benefits		\$70,392	\$85,692	\$85,692	\$51,306	\$75,722	(\$9,970)	(11.6%)
51-Operating Expenditures								
510000	Office Supplies	\$2,174	\$1,200	\$1,000	\$265	\$750	(\$450)	(37.5%)
510003	Bldg. Maint & Cust Supplies	\$6,584	\$13,900	\$11,545	\$5,228	\$15,860	\$1,960	14.1%
510005	Postage	\$65	\$439	\$146	\$195	\$600	\$161	36.7%
510100	Equipment	\$654	\$0	\$0	\$0	\$2,900	\$2,900	0.0%
510103	Technology Equipment	\$879	\$500	\$500	\$27	\$0	(\$500)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$27,000	\$0	\$0	\$0	(\$27,000)	(100.0%)
510208	Bldg. Maint. Outsourced Svcs.	\$93,823	\$74,801	\$51,201	\$20,836	\$112,463	\$37,662	50.3%
510210	Bank Service Fees	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.0%
510213	Student Meal Plans	\$10,808	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$800	\$0	\$0	\$0	(\$800)	(100.0%)

Budget Summary by Account - Approved

510303	Printing	\$190	\$500	\$849	\$846	\$676	\$176	35.2%
510400	Travel - Out of State	\$0	\$500	\$0	\$0	\$0	(\$500)	(100.0%)
510403	Membership & Dues	\$270	\$270	\$0	\$0	\$286	\$16	5.9%
510404	Professional Development	\$180	\$1,172	\$72	\$60	\$0	(\$1,172)	(100.0%)
510500	Hospitality	\$8,807	\$7,020	\$4,000	\$2,631	\$4,200	(\$2,820)	(40.2%)
510900	Electricity	\$56,337	\$74,667	\$74,667	\$51,409	\$71,738	(\$2,929)	(3.9%)
510901	Water & Sewer	\$22,637	\$25,518	\$25,518	\$14,495	\$23,000	(\$2,518)	(9.9%)
510902	Natural Gas	\$9,627	\$14,950	\$14,950	\$8,246	\$10,000	(\$4,950)	(33.1%)
510903	Cable	\$6,453	\$9,775	\$9,775	\$6,162	\$7,684	(\$2,091)	(21.4%)
510904	Telephone	\$5,091	\$4,115	\$4,115	\$2,090	\$2,700	(\$1,415)	(34.4%)
511000	Insurance - Property	\$7,558	\$20,000	\$20,000	\$7,495	\$8,000	(\$12,000)	(60.0%)
Total for 51-Operating Expenditures		\$233,637	\$278,627	\$219,838	\$121,485	\$262,357	(\$16,270)	(5.8%)
52-Scholarships								
520005	Room & Board	\$18,123	\$23,409	\$23,409	\$18,568	\$23,409	\$0	0.0%
520006	Institutional Scholarship	\$13,540	\$38,848	\$38,848	\$9,353	\$10,266	(\$28,582)	(73.6%)
Total for 52-Scholarships		\$31,663	\$62,257	\$62,257	\$27,921	\$33,675	(\$28,582)	(45.9%)
53-Amort, Depreciation, Interest								
530000	Depreciation	\$171,304	\$0	\$0	\$157,025	\$0	\$0	0.0%
530001	Amortization	\$3,213	\$0	\$0	\$0	\$0	\$0	0.0%
530003	Interest	\$141,251	\$135,594	\$135,594	\$68,908	\$307,094	\$171,500	126.5%
Total for 53-Amort, Depreciation, Interest		\$315,768	\$135,594	\$135,594	\$225,933	\$307,094	\$171,500	126.5%
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Total for 55-Capital	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$651,460	\$562,170	\$503,381	\$426,645	\$678,848	\$116,678	20.8%

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center

Budget Manager: Thompson, Tim

Account #: 12-00-50020

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$65,358	\$69,880	\$69,880	\$62,392	\$71,976	\$2,096	3.0%
500002	Salaries - PT Support Staff	\$9,762	\$17,550	\$17,550	\$8,270	\$17,346	(\$204)	(1.2%)
500200	PSRS Retirement	\$3,841	\$4,479	\$4,479	\$3,955	\$4,618	\$139	3.1%
500201	PEERS Retirement	\$3,322	\$3,373	\$3,373	\$2,810	\$3,478	\$105	3.1%
500202	Group Insurance Expense	\$10,136	\$10,181	\$10,181	\$8,483	\$10,564	\$383	3.8%
500203	FICA	\$4,272	\$4,983	\$4,983	\$3,828	\$5,078	\$95	1.9%
Total for 50-Salaries & Benefits		\$96,691	\$110,446	\$110,446	\$89,738	\$113,060	\$2,614	2.4%
51-Operating Expenditures								
510000	Office Supplies	\$1,508	\$8,300	\$8,300	\$3,824	\$10,350	\$2,050	24.7%
510005	Postage	\$0	\$0	\$0	\$11	\$0	\$0	0.0%
510100	Equipment	\$37,343	\$22,156	\$21,536	\$20,228	\$33,232	\$11,076	50.0%
510102	Software	\$199	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$3,950	\$1,950	\$1,755	\$1,100	(\$2,850)	(72.2%)
510200	Outsourced Services	\$6,476	\$7,400	\$6,700	\$1,859	\$3,600	(\$3,800)	(51.4%)
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$2,000	\$2,000	0.0%
510303	Printing	\$593	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$0	\$0	\$700	\$377	\$1,800	\$1,800	0.0%
510403	Membership & Dues	\$2,383	\$3,900	\$3,900	\$2,088	\$4,400	\$500	12.8%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510500	Hospitality	\$100	\$1,000	\$1,000	\$111	\$1,250	\$250	25.0%
510801	Rental Equipment	\$0	\$500	\$500	\$388	\$1,500	\$1,000	200.0%
510904	Telephone	\$1,000	\$450	\$450	\$207	\$0	(\$450)	(100.0%)
Total for 51-Operating Expenditures		\$49,602	\$47,656	\$45,036	\$30,848	\$59,232	\$11,576	24.3%
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$69,214	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$69,214	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$215,507	\$158,102	\$155,482	\$120,586	\$172,292	\$14,190	9.0%

Budget Summary by Account - Approved

Budget Account: Testing & Assessment

Budget Manager: Patterson , Diane

Account #: 12-00-50025

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$48,366	\$50,313	\$50,163	\$41,328	\$51,586	\$1,273	2.5%
500002	Salaries - PT Support Staff	\$7,481	\$12,188	\$12,188	\$8,463	\$12,558	\$370	3.0%
500200	PSRS Retirement	\$7,806	\$7,134	\$7,134	\$6,510	\$7,356	\$222	3.1%
500201	PEERS Retirement	\$30	\$0	\$0	\$13	\$0	\$0	0.0%
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$1,397	\$1,547	\$1,547	\$1,314	\$1,594	\$47	3.0%
Total for 50-Salaries & Benefits		\$71,837	\$77,969	\$77,819	\$63,284	\$80,137	\$2,168	2.8%
51-Operating Expenditures								
510000	Office Supplies	\$360	\$500	\$290	\$103	\$290	(\$210)	(42.0%)
510001	Testing Supplies	\$28,906	\$49,275	\$46,797	\$36,065	\$45,925	(\$3,350)	(6.8%)
510005	Postage	\$771	\$500	\$250	\$19	\$25	(\$475)	(95.0%)
510102	Software	\$2,798	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$27,000	\$27,000	0.0%
510205	Credit Card Merchant Fees	\$540	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$600	\$1,000	\$1,000	\$824	\$1,100	\$100	10.0%
510303	Printing	\$0	\$75	\$35	\$35	\$40	(\$35)	(46.7%)
510400	Travel - Out of State	\$2,622	\$2,000	\$2,000	\$1,807	\$0	(\$2,000)	(100.0%)
510401	Travel - In State	\$475	\$1,400	\$1,400	\$208	\$1,000	(\$400)	(28.6%)
510403	Membership & Dues	\$55	\$55	\$55	\$55	\$55	\$0	0.0%

Budget Summary by Account - Approved

510500	Hospitality	\$250	\$250	\$200	\$0	\$200	(\$50)	(20.0%)
510501	Staff Meeting	\$0	\$75	\$25	\$0	\$25	(\$50)	(66.7%)
510904	Telephone	\$509	\$265	\$265	\$159	\$0	(\$265)	(100.0%)
Total for 51-Operating Expenditures		\$37,886	\$55,395	\$52,317	\$39,275	\$75,660	\$20,265	36.6%
Grand Total		\$109,723	\$133,364	\$130,136	\$102,559	\$155,797	\$22,433	16.8%

Budget Summary by Account - Approved

Budget Account: Financial Services

Budget Manager: Maxwell, Rose

Account #: 11-00-41000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$55,014	\$53,813	\$53,813	\$46,746	\$55,427	\$1,614	3.0%
500001	Salaries - Support Staff	\$29,554	\$29,826	\$29,826	\$17,462	\$37,461	\$7,635	25.6%
500009	Salaries - Overtime	\$0	\$280	\$0	\$0	\$0	(\$280)	(100.0%)
500200	PSRS Retirement	\$8,653	\$8,787	\$8,787	\$7,320	\$9,058	\$271	3.1%
500201	PEERS Retirement	\$2,475	\$2,512	\$2,512	\$1,466	\$3,053	\$541	21.5%
500202	Group Insurance Expense	\$13,514	\$13,574	\$13,574	\$9,571	\$14,086	\$512	3.8%
500203	FICA	\$2,997	\$3,062	\$3,062	\$1,980	\$3,670	\$608	19.9%
500210	Health Reimbursement	\$37,560	\$47,600	\$47,600	\$12,900	\$40,000	(\$7,600)	(16.0%)
Total for 50-Salaries & Benefits		\$149,767	\$159,454	\$159,174	\$97,445	\$162,755	\$3,301	2.1%
51-Operating Expenditures								
510000	Office Supplies	\$1,585	\$1,369	\$1,074	\$764	\$1,445	\$76	5.6%
510005	Postage	\$2,195	\$2,375	\$2,375	\$1,219	\$2,050	(\$325)	(13.7%)
510102	Software	\$85	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$817	\$100	\$0	\$0	\$0	(\$100)	(100.0%)
510200	Outsourced Services	\$395	\$440	\$440	\$395	\$400	(\$40)	(9.1%)
510210	Bank Service Fees	\$2,169	\$3,610	\$3,610	\$2,493	\$3,550	(\$60)	(1.7%)
510400	Travel - Out of State	\$2,326	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$126	\$100	\$100	\$50	\$100	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510404	Professional Development	\$65	\$0	\$0	\$0	\$300	\$300	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$1,751	\$400	\$400	\$159	\$0	(\$400)	(100.0%)
Total for 51-Operating Expenditures		\$11,514	\$8,394	\$7,999	\$5,080	\$7,845	(\$549)	(6.5%)
Grand Total		\$161,281	\$167,848	\$167,173	\$102,525	\$170,600	\$2,752	1.6%

Budget Summary by Account - Approved

Budget Account: Student Accounts

Budget Manager: Alford, Jason

Account #: 11-00-41001

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$31,897	\$36,365	\$36,365	\$30,334	\$37,456	\$1,091	3.0%
500001	Salaries - Support Staff	\$43,184	\$43,684	\$43,684	\$35,491	\$45,011	\$1,327	3.0%
500009	Salaries - Overtime	\$5	\$252	\$252	\$0	\$0	(\$252)	(100.0%)
500200	PSRS Retirement	\$5,451	\$6,257	\$6,257	\$5,212	\$6,452	\$195	3.1%
500201	PEERS Retirement	\$3,873	\$3,945	\$3,945	\$3,171	\$4,054	\$109	2.8%
500202	Group Insurance Expense	\$20,271	\$20,361	\$20,361	\$16,618	\$21,129	\$768	3.8%
500203	FICA	\$3,639	\$3,889	\$3,889	\$3,063	\$3,986	\$97	2.5%
Total for 50-Salaries & Benefits		\$108,320	\$114,753	\$114,753	\$93,889	\$118,088	\$3,335	2.9%
51-Operating Expenditures								
510000	Office Supplies	\$2,419	\$1,862	\$1,862	\$2,072	\$2,050	\$188	10.1%
510005	Postage	\$8,646	\$10,340	\$10,340	\$11,766	\$12,800	\$2,460	23.8%
510103	Technology Equipment	\$0	\$600	\$0	\$0	\$0	(\$600)	(100.0%)
510200	Outsourced Services	\$45,706	\$42,050	\$42,050	\$34,129	\$33,050	(\$9,000)	(21.4%)
510205	Credit Card Merchant Fees	\$29,522	\$30,900	\$30,900	\$26,365	\$28,020	(\$2,880)	(9.3%)
510401	Travel - In State	\$14	\$90	\$0	\$0	\$0	(\$90)	(100.0%)
510404	Professional Development	\$597	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$250	\$250	\$318	\$0	(\$250)	(100.0%)
Total for 51-Operating Expenditures		\$86,904	\$86,092	\$85,402	\$74,650	\$75,920	(\$10,172)	(11.8%)
Grand Total		\$195,224	\$200,845	\$200,155	\$168,539	\$194,008	(\$6,837)	(3.4%)

Budget Summary by Account - Approved

Budget Account: Athletic Administration

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32099

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$26,825	\$59,279	\$59,279	\$46,760	\$60,998	\$1,719	2.9%
500001	Salaries - Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$33,556	\$22,300	\$22,300	\$14,300	\$15,759	(\$6,541)	(29.3%)
500200	PSRS Retirement	\$2,269	\$5,697	\$5,697	\$6,007	\$8,169	\$2,472	43.4%
500201	PEERS Retirement	\$1,096	\$1,106	\$1,106	\$921	\$1,141	\$35	3.2%
500202	Group Insurance Expense	\$4,727	\$11,538	\$11,538	\$9,046	\$11,973	\$435	3.8%
500203	FICA	\$3,511	\$2,414	\$2,414	\$2,229	\$2,903	\$489	20.3%
Total for 50-Salaries & Benefits		\$71,984	\$102,334	\$102,334	\$79,263	\$100,943	(\$1,391)	(1.4%)
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$4,676	\$1,000	\$250	\$0	\$250	(\$750)	(75.0%)
510103	Technology Equipment	\$0	\$2,429	\$0	\$0	\$0	(\$2,429)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$0	\$1,000	\$502	\$0	\$0	0.0%
510200	Outsourced Services	\$265	\$5,000	\$400	\$0	\$0	(\$5,000)	(100.0%)
510202	Medical Services	\$4,510	\$2,500	\$2,500	\$1,495	\$2,600	\$100	4.0%
510208	Bldg. Maint. Outsourced Svcs.	\$2,360	\$3,000	\$4,100	\$2,400	\$2,500	(\$500)	(16.7%)
510303	Printing	\$59	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$1,114	\$1,250	\$0	\$0	\$0	(\$1,250)	(100.0%)
510401	Travel - In State	\$2,682	\$1,500	\$1,500	\$1,307	\$0	(\$1,500)	(100.0%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$3,355	\$3,855	\$3,855	\$3,890	\$3,890	\$35	0.9%
510500	Hospitality	\$112	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$509	\$265	\$265	\$159	\$0	(\$265)	(100.0%)
510905	Fuel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511005	Insurance - Athletic Injury	\$67,786	\$52,000	\$52,000	\$127,761	\$109,225	\$57,225	110.0%
Total for 51-Operating Expenditures		\$87,428	\$72,799	\$65,870	\$137,514	\$118,465	\$45,666	62.7%
Grand Total		\$159,412	\$175,133	\$168,204	\$216,777	\$219,408	\$44,275	25.3%

Budget Summary by Account - Approved

Budget Account: Rodeo

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32035

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$22,024	\$26,407	\$26,407	\$20,821	\$25,396	(\$1,011)	(3.8%)
500200	PSRS Retirement	\$3,689	\$3,744	\$3,744	\$3,511	\$4,346	\$602	16.1%
500202	Group Insurance Expense	\$4,392	\$4,412	\$4,412	\$3,676	\$4,578	\$166	3.8%
500203	FICA	\$305	\$310	\$310	\$291	\$368	\$58	18.7%
Total for 50-Salaries & Benefits		\$30,410	\$34,873	\$34,873	\$28,299	\$34,688	(\$185)	(0.5%)
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$9,750	\$9,750	\$9,750	\$11,000	\$1,250	12.8%
510005	Postage	\$215	\$500	\$500	\$405	\$400	(\$100)	(20.0%)
510100	Equipment	\$19,257	\$9,300	\$9,192	\$9,192	\$27,000	\$17,700	190.3%
510300	Recruiting	\$5,268	\$2,300	\$2,129	\$2,129	\$1,500	(\$800)	(34.8%)
510302	Advertising	\$2,765	\$2,250	\$1,946	\$1,946	\$2,250	\$0	0.0%
510400	Travel - Out of State	\$16,169	\$19,000	\$19,000	\$18,401	\$21,000	\$2,000	10.5%
510401	Travel - In State	\$3,892	\$3,500	\$5,184	\$4,881	\$2,000	(\$1,500)	(42.9%)
510403	Membership & Dues	\$560	\$600	\$600	\$600	\$600	\$0	0.0%
510500	Hospitality	\$1,244	\$500	\$0	\$0	\$200	(\$300)	(60.0%)
510800	Rental Facilities	\$32,400	\$34,800	\$32,400	\$32,400	\$33,000	(\$1,800)	(5.2%)
510904	Telephone	\$254	\$133	\$133	\$80	\$0	(\$133)	(100.0%)
510905	Fuel	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
Total for 51-Operating Expenditures		\$82,024	\$82,633	\$80,834	\$79,784	\$99,950	\$17,317	21.0%

Budget Summary by Account - Approved

52-Scholarships								
520005	Room & Board	\$19,780	\$20,640	\$20,640	\$20,640	\$20,640	\$0	0.0%
520006	Institutional Scholarship	\$27,479	\$28,800	\$28,800	\$34,881	\$36,900	\$8,100	28.1%
Total for 52-Scholarships		\$47,259	\$49,440	\$49,440	\$55,521	\$57,540	\$8,100	16.4%
55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$159,693	\$166,946	\$165,147	\$163,604	\$192,178	\$25,232	15.1%

Budget Summary by Account - Approved

Budget Account: Perkins

Budget Manager: Russell, Dr. Brenda

Account #: 23-00-83000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$35,000	\$35,000	\$11,753	\$35,000	\$0	0.0%
500001	Salaries - Support Staff	\$26,571	\$26,480	\$26,480	\$20,847	\$27,310	\$830	3.1%
500009	Salaries - Overtime	\$34	\$0	\$0	\$118	\$0	\$0	0.0%
500101	Salaries - Faculty	\$111,957	\$115,479	\$115,479	\$95,483	\$123,673	\$8,194	7.1%
500200	PSRS Retirement	\$18,160	\$24,773	\$24,773	\$17,396	\$26,073	\$1,300	5.2%
500201	PEERS Retirement	\$2,226	\$2,282	\$2,282	\$1,796	\$2,357	\$75	3.3%
500202	Group Insurance Expense	\$20,140	\$27,148	\$27,148	\$19,119	\$28,172	\$1,024	3.8%
500203	FICA	\$3,573	\$4,208	\$4,208	\$3,163	\$4,391	\$183	4.3%
Total for 50-Salaries & Benefits		\$182,661	\$235,370	\$235,370	\$169,675	\$246,976	\$11,606	4.9%
51-Operating Expenditures								
510002	Instructional Supplies	\$33,534	\$40,702	\$42,402	\$27,131	\$0	(\$40,702)	(100.0%)
510101	Improvement & Expansion	\$4,220	\$101,445	\$80,515	\$42,856	\$0	(\$101,445)	(100.0%)
510200	Outsourced Services	\$25,000	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$550	\$603	\$0	\$0	0.0%
510400	Travel - Out of State	\$1,959	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$2,997	\$22,565	\$22,238	\$15,930	\$0	(\$22,565)	(100.0%)
510404	Professional Development	\$33,237	\$32,510	\$24,287	\$7,566	\$0	(\$32,510)	(100.0%)
510500	Hospitality	\$1,484	\$1,350	\$1,350	\$939	\$0	(\$1,350)	(100.0%)
Total for 51-Operating Expenditures		\$102,431	\$198,572	\$171,342	\$95,025	\$0	(\$198,572)	(100.0%)

Budget Summary by Account - Approved

53-Amort, Depreciation, Interest							
530004 Indirect Cost	\$16,822	\$9,437	\$9,437	\$0	\$20,807	\$11,370	120.5%
Total for 53-Amort, Depreciation, Interest	\$16,822	\$9,437	\$9,437	\$0	\$20,807	\$11,370	120.5%
Grand Total	\$301,914	\$443,379	\$416,149	\$264,700	\$267,783	(\$175,596)	(39.6%)

Budget Summary by Account - Approved

Budget Account: Police Academy

Budget Manager: Payne, Dr. Wesley

Account #: 12-00-50060

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$4	\$0	\$150	\$35	\$0	\$0	0.0%
510002	Instructional Supplies	\$14,656	\$28,120	\$28,120	\$4,809	\$0	(\$28,120)	(100.0%)
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$28,120	\$28,120	0.0%
510200	Outsourced Services	\$109,742	\$156,000	\$156,000	\$70,610	\$156,000	\$0	0.0%
Total for 51-Operating Expenditures		\$124,402	\$184,120	\$184,270	\$75,454	\$184,120	\$0	0.0%
Grand Total		\$124,402	\$184,120	\$184,270	\$75,454	\$184,120	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Center Support-Willow Springs

Budget Manager: Williamson, Scott

Account #: 11-50-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$14,797	\$30,750	\$30,750	\$26,713	\$31,672	\$922	3.0%
500200	PSRS Retirement	\$2,620	\$5,443	\$5,443	\$4,533	\$5,614	\$171	3.1%
500202	Group Insurance Expense	\$3,380	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$213	\$446	\$446	\$372	\$459	\$13	2.9%
Total for 50-Salaries & Benefits		\$21,010	\$43,426	\$43,426	\$37,274	\$44,788	\$1,362	3.1%
51-Operating Expenditures								
510000	Office Supplies	\$238	\$1,560	\$1,560	\$1,235	\$1,704	\$144	9.2%
510002	Instructional Supplies	\$69,699	\$25,300	\$14,800	\$147	\$9,510	(\$15,790)	(62.4%)
510003	Bldg. Maint & Cust Supplies	\$0	\$300	\$300	\$0	\$500	\$200	66.7%
510005	Postage	\$0	\$100	\$100	\$0	\$200	\$100	100.0%
510103	Technology Equipment	\$3,494	\$0	\$0	\$0	\$400	\$400	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$2,000	\$0	\$0	\$1,000	(\$1,000)	(50.0%)
510200	Outsourced Services	\$1,611	\$0	\$3,500	\$2,272	\$3,500	\$3,500	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$3,160	\$14,640	\$14,640	\$4,740	\$12,000	(\$2,640)	(18.0%)
510302	Advertising	\$7,236	\$0	\$3,500	\$1,832	\$0	\$0	0.0%
510401	Travel - In State	\$262	\$1,850	\$1,000	\$29	\$1,500	(\$350)	(18.9%)
510500	Hospitality	\$0	\$600	\$500	\$0	\$500	(\$100)	(16.7%)
510900	Electricity	\$11,168	\$16,500	\$20,000	\$18,835	\$16,500	\$0	0.0%
Total for 51-Operating Expenditures		\$96,868	\$62,850	\$59,900	\$29,090	\$47,314	(\$15,536)	(24.7%)

Budget Summary by Account - Approved

55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$67,000	\$67,000	\$0	\$0	(\$67,000)	(100.0%)
Total for 55-Capital		\$0	\$67,000	\$67,000	\$0	\$0	(\$67,000)	(100.0%)
Grand Total		\$117,878	\$173,276	\$170,326	\$66,364	\$92,102	(\$81,174)	(46.8%)

Budget Summary by Account - Approved

Budget Account: LPN Program

Budget Manager: Sanders , Mary Beth

Account #: 11-15-16005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$8,544	\$46,073	\$46,073	\$6,183	\$0	(\$46,073)	(100.0%)
500002	Salaries - PT Support Staff	\$10,175	\$13,650	\$13,650	\$9,783	\$14,060	\$410	3.0%
500101	Salaries - Faculty	\$182,350	\$149,880	\$149,880	\$146,583	\$195,213	\$45,333	30.2%
500200	PSRS Retirement	\$30,407	\$31,315	\$31,315	\$23,796	\$32,390	\$1,075	3.4%
500202	Group Insurance Expense	\$24,001	\$27,148	\$27,148	\$16,103	\$28,172	\$1,024	3.8%
500203	FICA	\$3,960	\$3,882	\$3,882	\$2,832	\$3,906	\$24	0.6%
Total for 50-Salaries & Benefits		\$259,437	\$271,948	\$271,948	\$205,280	\$273,741	\$1,793	0.7%
51-Operating Expenditures								
510000	Office Supplies	\$1,985	\$2,000	\$1,500	\$822	\$2,000	\$0	0.0%
510002	Instructional Supplies	\$21,104	\$9,400	\$9,400	\$3,656	\$398	(\$9,002)	(95.8%)
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$33,000	\$33,000	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$262	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$12,479	\$22,800	\$19,500	\$6,815	\$0	(\$22,800)	(100.0%)
510401	Travel - In State	\$152	\$1,000	\$500	\$33	\$0	(\$1,000)	(100.0%)
510500	Hospitality	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
510900	Electricity	\$6,010	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$918	\$1,400	\$1,400	\$846	\$0	(\$1,400)	(100.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$42,910	\$37,100	\$32,800	\$12,172	\$35,398	(\$1,702)	(4.6%)
Grand Total	\$302,347	\$309,048	\$304,748	\$217,452	\$309,139	\$91	0.0%

Budget Summary by Account - Approved

Budget Account: Office of Institutional Effectiveness

Budget Manager: Payne, Dr. Maribeth

Account #: 11-00-42020

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$26,579	\$53,359	\$53,359	\$64,862	\$141,622	\$88,263	165.4%
500200	PSRS Retirement	\$2,742	\$10,216	\$10,216	\$9,895	\$13,859	\$3,643	35.7%
500202	Group Insurance Expense	\$1,777	\$6,787	\$6,787	\$5,621	\$7,959	\$1,172	17.3%
500203	FICA	\$256	\$923	\$923	\$908	\$1,271	\$348	37.7%
Total for 50-Salaries & Benefits		\$31,354	\$71,285	\$71,285	\$81,286	\$164,711	\$93,426	131.1%
51-Operating Expenditures								
510000	Office Supplies	\$1,048	\$1,500	\$4,952	\$4,274	\$3,000	\$1,500	100.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$592	\$571	\$500	\$500	0.0%
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510400	Travel - Out of State	\$249	\$3,000	\$1,500	\$921	\$21,000	\$18,000	600.0%
510401	Travel - In State	\$374	\$400	\$358	\$377	\$1,000	\$600	150.0%
510403	Membership & Dues	\$3,068	\$4,000	\$550	\$0	\$8,780	\$4,780	119.5%
510404	Professional Development	\$0	\$10,000	\$3,500	\$3,000	\$4,800	(\$5,200)	(52.0%)
510500	Hospitality	\$427	\$1,000	\$1,832	\$1,394	\$500	(\$500)	(50.0%)
510501	Staff Meeting	\$0	\$0	\$3,574	\$1,316	\$3,500	\$3,500	0.0%
510904	Telephone	\$269	\$200	\$200	\$80	\$0	(\$200)	(100.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$5,435	\$20,100	\$17,058	\$11,933	\$43,580	\$23,480	116.8%
Grand Total	\$36,789	\$91,385	\$88,343	\$93,219	\$208,291	\$116,906	127.9%

Budget Summary by Account - Approved

Budget Account: Student Support Services

Budget Manager: Brown, Dr. Mary Lou

Account #: 23-00-80000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$99,975	\$117,875	\$106,800	\$101,061	\$129,000	\$11,125	9.4%
500001	Salaries - Support Staff	\$14,708	\$27,183	\$33,258	\$16,495	\$27,000	(\$183)	(0.7%)
500002	Salaries - PT Support Staff	\$11,778	\$10,000	\$10,000	\$0	\$10,000	\$0	0.0%
500003	Salaries - Tutors	\$34,292	\$24,094	\$24,094	\$34,509	\$26,000	\$1,906	7.9%
500200	PSRS Retirement	\$10,962	\$13,588	\$13,588	\$11,172	\$14,193	\$605	4.5%
500201	PEERS Retirement	\$3,950	\$5,551	\$5,551	\$4,008	\$5,335	(\$216)	(3.9%)
500202	Group Insurance Expense	\$21,956	\$29,564	\$29,564	\$21,304	\$28,172	(\$1,392)	(4.7%)
500203	FICA	\$7,860	\$9,416	\$9,416	\$7,249	\$6,050	(\$3,366)	(35.7%)
Total for 50-Salaries & Benefits		\$205,481	\$237,271	\$232,271	\$195,798	\$245,750	\$8,479	3.6%
51-Operating Expenditures								
510000	Office Supplies	\$3,778	\$1,500	\$7,700	\$11,791	\$1,910	\$410	27.3%
510002	Instructional Supplies	\$6,630	\$1,500	\$7,826	\$5,693	\$1,500	\$0	0.0%
510005	Postage	\$50	\$500	\$500	\$1	\$780	\$280	56.0%
510103	Technology Equipment	\$13,150	\$1,500	\$3,100	\$12,161	\$1,500	\$0	0.0%
510200	Outsourced Services	\$349	\$1,000	\$1,000	\$120	\$0	(\$1,000)	(100.0%)
510303	Printing	\$272	\$1,000	\$1,200	\$702	\$1,200	\$200	20.0%
510400	Travel - Out of State	\$3,260	\$3,500	\$9,500	\$5,339	\$1,223	(\$2,277)	(65.1%)
510401	Travel - In State	\$0	\$0	\$2,000	\$352	\$1,224	\$1,224	0.0%
510402	Travel - Students	\$4,472	\$3,500	\$5,200	\$865	\$2,550	(\$950)	(27.1%)

Budget Summary by Account - Approved

510403	Membership & Dues	\$295	\$400	\$2,000	\$2,074	\$1,250	\$850	212.5%
510904	Telephone	\$1,254	\$1,496	\$1,496	\$398	\$720	(\$776)	(51.9%)
Total for 51-Operating Expenditures		\$33,510	\$15,896	\$41,522	\$39,496	\$13,857	(\$2,039)	(12.8%)
52-Scholarships								
520004	SSSG Disbursement	\$12,764	\$14,000	\$14,000	\$18,243	\$7,000	(\$7,000)	(50.0%)
Total for 52-Scholarships		\$12,764	\$14,000	\$14,000	\$18,243	\$7,000	(\$7,000)	(50.0%)
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$19,447	\$22,014	\$20,376	\$18,492	\$22,574	\$560	2.5%
Total for 53-Amort, Depreciation, Interest		\$19,447	\$22,014	\$20,376	\$18,492	\$22,574	\$560	2.5%
Grand Total		\$271,202	\$289,181	\$308,169	\$272,029	\$289,181	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Educational Talent Search

Budget Manager: Matthews, Ann

Account #: 23-00-80001

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$171,475	\$165,615	\$165,615	\$150,564	\$170,583	\$4,968	3.0%
500001	Salaries - Support Staff	\$15,829	\$21,000	\$21,000	\$17,314	\$21,424	\$424	2.0%
500002	Salaries - PT Support Staff	\$0	\$19,500	\$19,500	\$0	\$20,085	\$585	3.0%
500003	Salaries - Tutors	\$7,653	\$5,000	\$5,000	\$2,317	\$5,000	\$0	0.0%
500009	Salaries - Overtime	\$0	\$0	\$0	\$6	\$0	\$0	0.0%
500200	PSRS Retirement	\$27,925	\$29,372	\$29,372	\$23,283	\$29,841	\$469	1.6%
500201	PEERS Retirement	\$1,402	\$2,200	\$2,200	\$1,528	\$1,953	(\$247)	(11.2%)
500202	Group Insurance Expense	\$32,333	\$36,975	\$36,975	\$28,120	\$42,258	\$5,283	14.3%
500203	FICA	\$4,663	\$6,327	\$6,327	\$4,101	\$6,032	(\$295)	(4.7%)
Total for 50-Salaries & Benefits		\$261,280	\$285,989	\$285,989	\$227,233	\$297,176	\$11,187	3.9%
51-Operating Expenditures								
510000	Office Supplies	\$2,198	\$1,500	\$3,000	\$2,101	\$1,500	\$0	0.0%
510002	Instructional Supplies	\$26,204	\$2,500	\$11,000	\$7,368	\$4,500	\$2,000	80.0%
510005	Postage	\$703	\$500	\$500	\$973	\$500	\$0	0.0%
510103	Technology Equipment	\$16,128	\$1,000	\$1,000	\$85	\$1,000	\$0	0.0%
510400	Travel - Out of State	\$2,619	\$7,500	\$17,265	\$15,488	\$3,000	(\$4,500)	(60.0%)
510401	Travel - In State	\$7,117	\$7,000	\$7,000	\$7,093	\$7,000	\$0	0.0%
510402	Travel - Students	\$16,645	\$9,400	\$25,589	\$14,005	\$11,490	\$2,090	22.2%
510403	Membership & Dues	\$0	\$0	\$2,000	\$1,684	\$2,000	\$2,000	0.0%

Budget Summary by Account - Approved

510904 Telephone	\$1,006	\$1,500	\$1,500	\$318	\$1,500	\$0	0.0%
Total for 51-Operating Expenditures	\$72,620	\$30,900	\$68,854	\$49,115	\$32,490	\$1,590	5.1%
53-Amort, Depreciation, Interest							
530004 Indirect Cost	\$25,300	\$25,000	\$26,460	\$24,023	\$26,225	\$1,225	4.9%
Total for 53-Amort, Depreciation, Interest	\$25,300	\$25,000	\$26,460	\$24,023	\$26,225	\$1,225	4.9%
55-Capital							
550005 Furniture Fixtures Equipment	\$6,907	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital	\$6,907	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$366,107	\$341,889	\$381,303	\$300,371	\$355,891	\$14,002	4.1%

Budget Summary by Account - Approved

Budget Account: Title III

Budget Manager: Payne, Dr. Wesley

Account #: 23-00-80003

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$163,579	\$180,249	\$166,219	\$138,001	\$163,212	(\$17,037)	(9.5%)
500001	Salaries - Support Staff	\$28,787	\$29,741	\$29,504	\$24,327	\$30,638	\$897	3.0%
500009	Salaries - Overtime	\$3	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$37,247	\$0	\$0	\$0	\$0	\$0	0.0%
500102	Salaries - Adjunct	\$3,689	\$0	\$0	\$2,250	\$0	\$0	0.0%
500104	Salaries - Overload	\$24,974	\$0	\$28,000	\$21,506	\$0	\$0	0.0%
500200	PSRS Retirement	\$37,437	\$22,580	\$24,944	\$21,796	\$21,325	(\$1,255)	(5.6%)
500201	PEERS Retirement	\$2,543	\$2,547	\$4,911	\$2,023	\$2,585	\$38	1.5%
500202	Group Insurance Expense	\$30,153	\$25,869	\$28,233	\$23,763	\$29,427	\$3,558	13.8%
500203	FICA	\$5,780	\$4,266	\$9,030	\$3,627	\$4,058	(\$208)	(4.9%)
Total for 50-Salaries & Benefits		\$334,192	\$265,252	\$290,841	\$237,293	\$251,245	(\$14,007)	(5.3%)
51-Operating Expenditures								
510000	Office Supplies	\$23	\$0	\$38,275	\$608	\$0	\$0	0.0%
510002	Instructional Supplies	\$6,559	\$0	\$13,275	\$896	\$51,800	\$51,800	0.0%
510100	Equipment	\$1,176	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$7,137	\$0	\$65,000	\$47,759	\$25,000	\$25,000	0.0%
510200	Outsourced Services	\$9,330	\$0	\$14,500	\$26,641	\$12,000	\$12,000	0.0%
510400	Travel - Out of State	\$5,419	\$0	\$44,300	\$46,367	\$12,300	\$12,300	0.0%
510401	Travel - In State	\$1,769	\$0	\$0	\$2,606	\$2,000	\$2,000	0.0%

Budget Summary by Account - Approved

510403	Membership & Dues	\$0	\$0	\$0	\$525	\$0	\$0	0.0%
510501	Staff Meeting	\$921	\$0	\$0	\$95	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$32,334	\$0	\$175,350	\$125,497	\$103,100	\$103,100	0.0%
52-Scholarships								
520010	Institutional Match	\$0	\$0	\$0	\$0	\$24,000	\$24,000	0.0%
Total for 52-Scholarships		\$0	\$0	\$0	\$0	\$24,000	\$24,000	0.0%
54-Other								
540005	Endowment	\$0	\$0	\$24,000	\$0	\$75,000	\$75,000	0.0%
Total for 54-Other		\$0	\$0	\$24,000	\$0	\$75,000	\$75,000	0.0%
55-Capital								
550005	Furniture Fixtures Equipment	\$67,169	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$67,169	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$433,695	\$265,252	\$490,191	\$362,790	\$453,345	\$188,093	70.9%

Budget Summary by Account - Approved

Budget Account: Center Support-Piedmont

Budget Manager: Payne, Dr. Wesley

Account #: 11-60-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$4,500	\$9,000	\$9,000	\$0	\$0	(\$9,000)	(100.0%)
500002	Salaries - PT Support Staff	\$2,067	\$0	\$0	\$5,259	\$16,741	\$16,741	0.0%
500203	FICA	\$502	\$131	\$131	\$402	\$1,281	\$1,150	877.9%
Total for 50-Salaries & Benefits		\$7,069	\$9,131	\$9,131	\$5,661	\$18,022	\$8,891	97.4%
51-Operating Expenditures								
510500	Hospitality	\$0	\$300	\$300	\$0	\$0	(\$300)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$300	\$300	\$0	\$0	(\$300)	(100.0%)
Grand Total		\$7,069	\$9,431	\$9,431	\$5,661	\$18,022	\$8,591	91.1%

Budget Summary by Account - Approved

Budget Account: Sikeston Maintenance Services

Budget Manager: Tomlinson, Rob

Account #: 11-10-61000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$3,000	\$0	\$0	\$4,500	\$0	\$0	0.0%
500200	PSRS Retirement	\$476	\$0	\$0	\$718	\$0	\$0	0.0%
500203	FICA	\$44	\$0	\$0	\$65	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$3,520	\$0	\$0	\$5,283	\$0	\$0	0.0%
Grand Total		\$3,520	\$0	\$0	\$5,283	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Career Services

Budget Manager: Inman, Shelia

Account #: 11-00-33005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$2,366	\$2,366	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$0	\$0	\$0	\$0	\$4,800	\$4,800	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$245	\$245	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$0	\$0	\$0	\$0	\$14,411	\$14,411	0.0%
Grand Total	\$0	\$0	\$0	\$0	\$14,411	\$14,411	0.0%

Budget Summary by Account - Approved

Budget Account: Public Safety Institute

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-15535

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Professional Staff	\$0	\$0	\$0	\$0	\$40,000	\$40,000	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$5,800	\$5,800	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$580	\$580	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$46,380	\$46,380	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$46,380	\$46,380	0.0%

Budget Summary by Account - Approved

Budget Account: Languages

Budget Manager: Sanders, Mark

Account #: 11-00-11500

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$7,543	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Support Staff	\$3,182	\$0	\$6,086	\$7,086	\$10,431	\$10,431	0.0%
500101	Salaries - Faculty	\$477,658	\$398,978	\$398,978	\$333,732	\$410,775	\$11,797	3.0%
500200	PSRS Retirement	\$79,380	\$66,709	\$66,709	\$55,025	\$68,754	\$2,045	3.1%
500202	Group Insurance Expense	\$68,772	\$61,083	\$61,083	\$45,261	\$63,387	\$2,304	3.8%
500203	FICA	\$7,462	\$5,783	\$6,249	\$5,199	\$6,754	\$971	16.8%
Total for 50-Salaries & Benefits		\$643,997	\$532,553	\$539,105	\$446,303	\$560,101	\$27,548	5.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$1,658	\$2,500	\$1,840	\$1,344	\$2,200	(\$300)	(12.0%)
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$1,562	\$3,616	\$2,364	\$191	\$1,800	(\$1,816)	(50.2%)
510403	Membership & Dues	\$100	\$1,050	\$534	\$0	\$0	(\$1,050)	(100.0%)
510501	Staff Meeting	\$320	\$400	\$400	\$400	\$0	(\$400)	(100.0%)
Total for 51-Operating Expenditures		\$3,640	\$7,566	\$5,138	\$1,935	\$4,000	(\$3,566)	(47.1%)
Grand Total		\$647,637	\$540,119	\$544,243	\$448,238	\$564,101	\$23,982	4.4%

Budget Summary by Account - Approved

Budget Account: Groundskeeping

Budget Manager: Tomlinson, Rob

Account #: 11-00-64000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$11,960	\$20,359	\$20,359	\$15,038	\$33,478	\$13,119	64.4%
500201	PEERS Retirement	\$1,084	\$1,863	\$1,863	\$1,359	\$2,876	\$1,013	54.4%
500202	Group Insurance Expense	\$3,895	\$6,788	\$6,788	\$4,738	\$8,451	\$1,663	24.5%
500203	FICA	\$612	\$1,558	\$1,558	\$1,029	\$2,561	\$1,003	64.4%
Total for 50-Salaries & Benefits		\$17,551	\$30,568	\$30,568	\$22,164	\$47,366	\$16,798	55.0%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$3,095	\$3,500	\$4,401	\$2,576	\$6,250	\$2,750	78.6%
510104	Bldg. Maintenance Equipment	\$1,108	\$4,798	\$298	\$160	\$18,300	\$13,502	281.4%
510208	Bldg. Maint. Outsourced Svcs.	\$29,300	\$39,600	\$42,100	\$17,205	\$39,380	(\$220)	(0.6%)
510801	Rental Equipment	\$0	\$800	\$401	\$0	\$800	\$0	0.0%
510905	Fuel	\$1,135	\$1,900	\$999	\$196	\$1,900	\$0	0.0%
Total for 51-Operating Expenditures		\$34,638	\$50,598	\$48,199	\$20,137	\$66,630	\$16,032	31.7%
55-Capital								
550001	Land Improvements	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0.0%
550006	Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$50,000	\$50,000	0.0%
Grand Total		\$52,189	\$81,166	\$78,767	\$42,301	\$163,996	\$82,830	102.1%

Budget Summary by Account - Approved

Budget Account: Mail Services

Budget Manager: Halcumb, Cammy

Account #: 11-00-67010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Support Staff	\$7,867	\$9,100	\$9,100	\$7,545	\$20,800	\$11,700	128.6%
500201	PEERS Retirement	\$690	\$787	\$787	\$643	\$1,910	\$1,123	142.7%
500202	Group Insurance Expense	\$2,365	\$2,376	\$2,376	\$1,939	\$7,043	\$4,667	196.4%
500203	FICA	\$589	\$696	\$696	\$569	\$1,591	\$895	128.6%
Total for 50-Salaries & Benefits		\$11,511	\$12,959	\$12,959	\$10,696	\$31,344	\$18,385	141.9%
51-Operating Expenditures								
510000	Office Supplies	\$274	\$350	\$275	\$156	\$288	(\$62)	(17.7%)
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510005	Postage	\$0	\$10	\$10	\$0	\$30	\$20	200.0%
510100	Equipment	\$146	\$1,342	\$1,067	\$841	\$250	(\$1,092)	(81.4%)
510103	Technology Equipment	\$168	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$2,296	\$2,400	\$2,400	\$2,030	\$2,500	\$100	4.2%
510904	Telephone	\$260	\$135	\$135	\$80	\$0	(\$135)	(100.0%)
510905	Fuel	\$644	\$750	\$750	\$329	\$400	(\$350)	(46.7%)
Total for 51-Operating Expenditures		\$3,788	\$4,987	\$4,637	\$3,436	\$4,468	(\$519)	(10.4%)
Grand Total		\$15,299	\$17,946	\$17,596	\$14,132	\$35,812	\$17,866	99.6%

Budget Summary by Account - Approved

Budget Account: Industrial Technology

Budget Manager: Deken, Jim

Account #: 11-00-13005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$3,409	\$7,313	\$7,313	\$2,036	\$7,683	\$370	5.1%
500101	Salaries - Faculty	\$185,924	\$189,878	\$189,878	\$158,232	\$196,906	\$7,028	3.7%
500200	PSRS Retirement	\$30,745	\$31,469	\$31,469	\$26,123	\$32,635	\$1,166	3.7%
500202	Group Insurance Expense	\$26,467	\$27,148	\$27,148	\$22,622	\$28,172	\$1,024	3.8%
500203	FICA	\$2,946	\$3,312	\$3,312	\$2,439	\$3,443	\$131	4.0%
Total for 50-Salaries & Benefits		\$249,491	\$259,120	\$259,120	\$211,452	\$268,839	\$9,719	3.8%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$4,250	\$4,250	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$3,600	\$3,600	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$500	\$500	\$0	\$1,250	\$750	150.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$0	\$5,550	\$5,550	\$0	\$2,500	(\$3,050)	(55.0%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$1,205	\$1,205	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$300	\$300	0.0%
Total for 51-Operating Expenditures		\$0	\$6,050	\$6,050	\$0	\$13,105	\$7,055	116.6%

Budget Summary by Account - Approved

55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$249,491	\$265,170	\$265,170	\$211,452	\$281,944	\$16,774	6.3%

Budget Summary by Account - Approved

Budget Account: Life Science

Budget Manager: Sifford, Nicole

Account #: 11-00-13500

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	\$236,212	\$212,861	\$212,861	\$173,055	\$214,558	\$1,697	0.8%
500200	PSRS Retirement	\$38,891	\$35,785	\$35,785	\$29,007	\$36,218	\$433	1.2%
500202	Group Insurance Expense	\$32,095	\$33,935	\$33,935	\$27,538	\$35,215	\$1,280	3.8%
500203	FICA	\$3,405	\$3,087	\$3,087	\$2,488	\$3,112	\$25	0.8%
Total for 50-Salaries & Benefits		\$310,603	\$285,668	\$285,668	\$232,088	\$289,103	\$3,435	1.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$12,759	\$17,000	\$17,000	\$10,562	\$17,000	\$0	0.0%
510100	Equipment	\$799	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
510200	Outsourced Services	\$428	\$2,025	\$2,025	\$334	\$1,525	(\$500)	(24.7%)
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$502	\$750	\$500	\$398	\$950	\$200	26.7%
510403	Membership & Dues	\$497	\$780	\$405	\$15	\$450	(\$330)	(42.3%)
510404	Professional Development	\$0	\$200	\$175	\$0	\$0	(\$200)	(100.0%)
Total for 51-Operating Expenditures		\$14,985	\$21,255	\$20,605	\$11,309	\$19,925	(\$1,330)	(6.3%)
Grand Total		\$325,588	\$306,923	\$306,273	\$243,397	\$309,028	\$2,105	0.7%

Budget Summary by Account - Approved

Budget Account: Medical Laboratory Technology

Budget Manager: Thompson , Dionne

Account #: 11-00-15500

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$7,637	\$0	\$0	\$5,845	\$10,815	\$10,815	0.0%
500101	Salaries - Faculty	\$53,993	\$54,993	\$54,993	\$45,828	\$56,550	\$1,557	2.8%
500200	PSRS Retirement	\$8,806	\$8,959	\$8,959	\$7,462	\$9,221	\$262	2.9%
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$1,268	\$797	\$797	\$1,026	\$1,647	\$850	106.6%
Total for 50-Salaries & Benefits		\$78,461	\$71,536	\$71,536	\$65,817	\$85,276	\$13,740	19.2%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$5,603	\$515	\$515	\$515	\$3,400	\$2,885	560.2%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$18,920	\$18,920	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$379	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$2,000	\$100	\$75	\$0	\$2,100	\$2,000	2,000.0%
510300	Recruiting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$2,850	\$2,850	0.0%
510403	Membership & Dues	\$175	\$125	\$125	\$0	\$2,630	\$2,505	2,004.0%

Budget Summary by Account - Approved

510404	Professional Development	\$0	\$0	\$0	\$0	\$88	\$88	0.0%
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$347	\$400	\$400	\$244	\$0	(\$400)	(100.0%)
Total for 51-Operating Expenditures		\$8,504	\$1,140	\$1,115	\$759	\$30,988	\$29,848	2,618.2%
Grand Total		\$86,965	\$72,676	\$72,651	\$66,576	\$116,264	\$43,588	60.0%

Budget Summary by Account - Approved

Budget Account: Emergency Medical Services

Budget Manager: Cunningham, Tami

Account #: 11-00-15515

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$7,158	\$16,000	\$16,000	\$4,413	\$11,201	(\$4,799)	(30.0%)
500101	Salaries - Faculty	\$34,903	\$35,903	\$35,903	\$29,919	\$36,887	\$984	2.7%
500200	PSRS Retirement	\$6,010	\$6,191	\$6,191	\$5,156	\$6,370	\$179	2.9%
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$1,033	\$1,841	\$1,841	\$733	\$1,392	(\$449)	(24.4%)
Total for 50-Salaries & Benefits		\$55,861	\$66,722	\$66,722	\$45,877	\$62,893	(\$3,829)	(5.7%)
51-Operating Expenditures								
510002	Instructional Supplies	\$4,949	\$1,220	\$1,220	\$375	\$1,500	\$280	23.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$7,760	\$7,760	0.0%
510100	Equipment	\$2,083	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$410	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$250	\$100	\$0	\$250	\$0	0.0%
510403	Membership & Dues	\$0	\$100	\$100	\$0	\$1,500	\$1,400	1,400.0%
510404	Professional Development	\$80	\$960	\$960	\$105	\$480	(\$480)	(50.0%)
510500	Hospitality	\$60	\$250	\$250	\$0	\$550	\$300	120.0%
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$5,672	\$6,820	\$6,820	\$8,305	\$0	(\$6,820)	(100.0%)
Total for 51-Operating Expenditures		\$13,254	\$9,600	\$9,450	\$8,785	\$12,040	\$2,440	25.4%

Budget Summary by Account - Approved

55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$69,115	\$76,322	\$76,172	\$54,662	\$74,933	(\$1,389)	(1.8%)

Budget Summary by Account - Approved

Budget Account: Continuing Education

Budget Manager: Taylor , Amanda

Account #: 12-00-50050

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$332	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
500101	Salaries - Faculty	\$3,925	\$2,500	\$2,500	\$2,300	\$3,500	\$1,000	40.0%
500200	PSRS Retirement	\$314	\$435	\$435	\$233	\$508	\$73	16.8%
500201	PEERS Retirement	\$102	\$300	\$300	\$0	\$0	(\$300)	(100.0%)
500203	FICA	\$206	\$0	\$0	\$82	\$51	\$51	0.0%
Total for 50-Salaries & Benefits		\$4,879	\$3,735	\$3,735	\$2,615	\$4,059	\$324	8.7%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$125	\$125	\$15	\$100	(\$25)	(20.0%)
510002	Instructional Supplies	\$2,360	\$2,500	\$2,500	\$1,729	\$3,000	\$500	20.0%
510005	Postage	\$3	\$30	\$30	\$0	\$0	(\$30)	(100.0%)
510200	Outsourced Services	\$1,546	\$1,500	\$4,500	\$1,823	\$2,000	\$500	33.3%
510401	Travel - In State	\$170	\$200	\$200	\$0	\$250	\$50	25.0%
Total for 51-Operating Expenditures		\$4,079	\$4,355	\$7,355	\$3,567	\$5,350	\$995	22.8%
Grand Total		\$8,958	\$8,090	\$11,090	\$6,182	\$9,409	\$1,319	16.3%

Budget Summary by Account - Approved

Budget Account: Tutoring - Dexter

Budget Manager: Hoggard, Justin

Account #: 11-25-20000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$1,709	\$6,250	\$6,250	\$2,160	\$6,440	\$190	3.0%
500203	FICA	\$131	\$478	\$478	\$165	\$493	\$15	3.1%
Total for 50-Salaries & Benefits		\$1,840	\$6,728	\$6,728	\$2,325	\$6,933	\$205	3.0%
Grand Total		\$1,840	\$6,728	\$6,728	\$2,325	\$6,933	\$205	3.0%

Budget Summary by Account - Approved

Budget Account: Tutoring - Kennett

Budget Manager: Hoggard, Justin

Account #: 11-15-20000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$2,366	\$6,250	\$6,250	\$375	\$6,440	\$190	3.0%
500200	PSRS Retirement	\$145	\$0	\$0	\$54	\$0	\$0	0.0%
500203	FICA	\$119	\$478	\$478	\$5	\$493	\$15	3.1%
Total for 50-Salaries & Benefits		\$2,630	\$6,728	\$6,728	\$434	\$6,933	\$205	3.0%
Grand Total		\$2,630	\$6,728	\$6,728	\$434	\$6,933	\$205	3.0%

Budget Summary by Account - Approved

Budget Account: Tutoring - Malden

Budget Manager: Hoggard, Justin

Account #: 11-20-20000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$635	\$6,250	\$6,250	\$675	\$6,440	\$190	3.0%
500203	FICA	\$49	\$478	\$478	\$52	\$493	\$15	3.1%
Total for 50-Salaries & Benefits		\$684	\$6,728	\$6,728	\$727	\$6,933	\$205	3.0%
Grand Total		\$684	\$6,728	\$6,728	\$727	\$6,933	\$205	3.0%

Budget Summary by Account - Approved

Budget Account: Tutoring - Sikeston

Budget Manager: Hoggard, Justin

Account #: 11-10-20000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$2,505	\$9,375	\$9,375	\$1,831	\$12,880	\$3,505	37.4%
500203	FICA	\$192	\$956	\$956	\$140	\$986	\$30	3.1%
Total for 50-Salaries & Benefits		\$2,697	\$10,331	\$10,331	\$1,971	\$13,866	\$3,535	34.2%
Grand Total		\$2,697	\$10,331	\$10,331	\$1,971	\$13,866	\$3,535	34.2%

Budget Summary by Account - Approved

Budget Account: Café ARC

Budget Manager: Jansen, Robert

Account #: 12-00-50075

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$3,547	\$14,626	\$2,168	\$2,168	\$0	(\$14,626)	(100.0%)
500203	FICA	\$271	\$1,118	\$166	\$166	\$0	(\$1,118)	(100.0%)
Total for 50-Salaries & Benefits		\$3,818	\$15,744	\$2,334	\$2,334	\$0	(\$15,744)	(100.0%)
51-Operating Expenditures								
510000	Office Supplies	\$427	\$500	\$0	\$0	\$0	(\$500)	(100.0%)
510100	Equipment	\$2,276	\$4,999	\$128	\$128	\$0	(\$4,999)	(100.0%)
510103	Technology Equipment	\$4,842	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$1,974	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$500	\$0	\$0	\$0	(\$500)	(100.0%)
510703	Merchandise	\$9,856	\$16,725	\$7,500	\$7,500	\$0	(\$16,725)	(100.0%)
Total for 51-Operating Expenditures		\$19,375	\$22,724	\$7,628	\$7,628	\$0	(\$22,724)	(100.0%)
Grand Total		\$23,193	\$38,468	\$9,962	\$9,962	\$0	(\$38,468)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Center Support-New Madrid

Budget Manager: Payne, Dr. Wesley

Account #: 11-65-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$0	\$11,700	\$11,700	\$900	\$0	(\$11,700)	(100.0%)
500203	FICA	\$0	\$895	\$895	\$69	\$0	(\$895)	(100.0%)
Total for 50-Salaries & Benefits		\$0	\$12,595	\$12,595	\$969	\$0	(\$12,595)	(100.0%)
Grand Total		\$0	\$12,595	\$12,595	\$969	\$0	(\$12,595)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Center Support - Small Sites

Budget Manager: Brown, Dr. Mary Lou

Account #: 11-99-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Support Staff	\$0	\$0	\$7,300	\$356	\$12,492	\$12,492	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$2	\$1,899	\$1,899	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$23	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$1,219	\$26	\$181	\$181	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$8,519	\$407	\$14,572	\$14,572	0.0%
51-Operating Expenditures								
510401	Travel - In State	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$400	\$400	0.0%
Grand Total		\$0	\$0	\$8,519	\$407	\$14,972	\$14,972	0.0%

Budget Summary by Account - Approved

Budget Account: Federal Work Study

Budget Manager: Milligan, Laura

Account #: 11-00-70200

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500004	Salaries - FWS Students	\$131,354	\$146,049	\$146,049	\$141,245	\$135,189	(\$10,860)	(7.4%)
Total for 50-Salaries & Benefits		\$131,354	\$146,049	\$146,049	\$141,245	\$135,189	(\$10,860)	(7.4%)
Grand Total		\$131,354	\$146,049	\$146,049	\$141,245	\$135,189	(\$10,860)	(7.4%)

Budget Summary by Account - Approved

Budget Account: Social Science

Budget Manager: Hoggard, Justin

Account #: 11-00-12000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$227,594	\$232,594	\$232,594	\$166,148	\$200,318	(\$32,276)	(13.9%)
500200	PSRS Retirement	\$37,804	\$38,647	\$38,647	\$27,604	\$33,131	(\$5,516)	(14.3%)
500202	Group Insurance Expense	\$33,786	\$33,935	\$33,935	\$23,188	\$28,172	(\$5,763)	(17.0%)
500203	FICA	\$3,283	\$3,372	\$3,372	\$2,401	\$2,904	(\$468)	(13.9%)
Total for 50-Salaries & Benefits		\$302,467	\$308,548	\$308,548	\$219,341	\$264,525	(\$44,023)	(14.3%)
51-Operating Expenditures								
510002	Instructional Supplies	\$556	\$450	\$450	\$178	\$500	\$50	11.1%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$79	\$350	\$350	\$170	\$500	\$150	42.9%
510403	Membership & Dues	\$243	\$600	\$600	\$319	\$600	\$0	0.0%
510404	Professional Development	\$0	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
Total for 51-Operating Expenditures		\$878	\$2,400	\$2,400	\$667	\$1,600	(\$800)	(33.3%)
Grand Total		\$303,345	\$310,948	\$310,948	\$220,008	\$266,125	(\$44,823)	(14.4%)

Budget Summary by Account - Approved

Budget Account: Physical Science

Budget Manager: Sifford, Nicole

Account #: 11-00-13505

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$151,744	\$145,918	\$145,918	\$122,257	\$150,313	\$4,395	3.0%
500200	PSRS Retirement	\$24,852	\$24,329	\$24,329	\$19,363	\$24,859	\$530	2.2%
500202	Group Insurance Expense	\$19,696	\$20,361	\$20,361	\$11,326	\$21,129	\$768	3.8%
500203	FICA	\$2,186	\$2,116	\$2,116	\$1,743	\$2,180	\$64	3.0%
Total for 50-Salaries & Benefits		\$198,478	\$192,724	\$192,724	\$154,689	\$198,481	\$5,757	3.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$3,383	\$4,800	\$4,800	\$3,936	\$10,044	\$5,244	109.3%
510100	Equipment	\$4,412	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$4,944	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$291	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$300	\$300	\$0	\$300	\$0	0.0%
510401	Travel - In State	\$308	\$400	\$300	\$196	\$400	\$0	0.0%
510403	Membership & Dues	\$237	\$448	\$181	\$0	\$0	(\$448)	(100.0%)
510404	Professional Development	\$0	\$200	\$175	\$0	\$0	(\$200)	(100.0%)
Total for 51-Operating Expenditures		\$13,284	\$6,148	\$5,756	\$4,423	\$10,744	\$4,596	74.8%
Grand Total		\$211,762	\$198,872	\$198,480	\$159,112	\$209,225	\$10,353	5.2%

Budget Summary by Account - Approved

Budget Account: Teacher Education

Budget Manager: Sanders, Faye

Account #: 11-00-14000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$82,190	\$84,145	\$84,145	\$70,871	\$41,715	(\$42,430)	(50.4%)
500200	PSRS Retirement	\$13,786	\$14,170	\$14,170	\$11,901	\$7,070	(\$7,100)	(50.1%)
500202	Group Insurance Expense	\$12,952	\$13,574	\$13,574	\$11,311	\$7,043	(\$6,531)	(48.1%)
500203	FICA	\$1,173	\$1,220	\$1,220	\$1,009	\$605	(\$615)	(50.4%)
Total for 50-Salaries & Benefits		\$110,101	\$113,109	\$113,109	\$95,092	\$56,433	(\$56,676)	(50.1%)
51-Operating Expenditures								
510002	Instructional Supplies	\$319	\$350	\$250	\$184	\$250	(\$100)	(28.6%)
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$6,000	\$6,000	0.0%
510200	Outsourced Services	\$2,380	\$7,000	\$6,600	\$6,460	\$0	(\$7,000)	(100.0%)
510401	Travel - In State	\$1,033	\$2,020	\$1,550	\$1,750	\$2,750	\$730	36.1%
510403	Membership & Dues	\$250	\$500	\$300	\$225	\$500	\$0	0.0%
510500	Hospitality	\$126	\$480	\$50	\$17	\$100	(\$380)	(79.2%)
510501	Staff Meeting	\$0	\$200	\$0	\$0	\$150	(\$50)	(25.0%)
Total for 51-Operating Expenditures		\$4,108	\$10,550	\$8,750	\$8,636	\$9,750	(\$800)	(7.6%)
Grand Total		\$114,209	\$123,659	\$121,859	\$103,728	\$66,183	(\$57,476)	(46.5%)

Budget Summary by Account - Approved

Budget Account: Early Childhood Development

Budget Manager: Hoggard, Justin

Account #: 11-00-14005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$38,045	\$39,000	\$36,408	\$4,537	\$32,405	(\$6,595)	(16.9%)
500200	PSRS Retirement	\$6,331	\$6,639	\$2,587	\$778	\$5,720	(\$919)	(13.8%)
500202	Group Insurance Expense	\$5,629	\$6,787	\$2,348	\$1,131	\$7,043	\$256	3.8%
500203	FICA	\$552	\$566	\$157	\$66	\$470	(\$96)	(17.0%)
Total for 50-Salaries & Benefits		\$50,557	\$52,992	\$41,500	\$6,512	\$45,638	(\$7,354)	(13.9%)
51-Operating Expenditures								
510002	Instructional Supplies	\$379	\$400	\$300	\$0	\$300	(\$100)	(25.0%)
510401	Travel - In State	\$195	\$500	\$500	\$278	\$800	\$300	60.0%
510403	Membership & Dues	\$74	\$200	\$100	\$0	\$200	\$0	0.0%
510500	Hospitality	\$0	\$150	\$0	\$0	\$150	\$0	0.0%
Total for 51-Operating Expenditures		\$648	\$1,250	\$900	\$278	\$1,450	\$200	16.0%
Grand Total		\$51,205	\$54,242	\$42,400	\$6,790	\$47,088	(\$7,154)	(13.2%)

Budget Summary by Account - Approved

Budget Account: Business

Budget Manager: Becker , Julie

Account #: 11-00-14500

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$136,242	\$139,242	\$139,242	\$116,035	\$134,158	(\$5,084)	(3.7%)
500200	PSRS Retirement	\$22,686	\$23,142	\$23,142	\$19,197	\$22,517	(\$625)	(2.7%)
500202	Group Insurance Expense	\$20,272	\$20,361	\$20,361	\$16,967	\$21,129	\$768	3.8%
500203	FICA	\$2,435	\$2,019	\$2,019	\$1,624	\$1,946	(\$73)	(3.6%)
Total for 50-Salaries & Benefits		\$181,635	\$184,764	\$184,764	\$153,823	\$179,750	(\$5,014)	(2.7%)
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$400	\$0	\$0	\$0	(\$400)	(100.0%)
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$4,500	\$4,500	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510401	Travel - In State	\$0	\$1,300	\$1,300	\$0	\$1,400	\$100	7.7%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$135	\$0	\$0	\$0	\$400	\$400	0.0%
Total for 51-Operating Expenditures		\$135	\$1,700	\$1,300	\$0	\$7,800	\$6,100	358.8%
Grand Total		\$181,770	\$186,464	\$186,064	\$153,823	\$187,550	\$1,086	0.6%

Budget Summary by Account - Approved

Budget Account: Information Systems Technology

Budget Manager: Becker , Julie

Account #: 11-00-14505

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$209,253	\$193,965	\$193,965	\$146,874	\$159,446	(\$34,519)	(17.8%)
500200	PSRS Retirement	\$34,138	\$32,061	\$32,061	\$23,751	\$26,184	(\$5,877)	(18.3%)
500202	Group Insurance Expense	\$26,463	\$27,148	\$27,148	\$16,968	\$21,129	(\$6,019)	(22.2%)
500203	FICA	\$2,904	\$2,813	\$2,813	\$2,022	\$2,312	(\$501)	(17.8%)
Total for 50-Salaries & Benefits		\$272,758	\$255,987	\$255,987	\$189,615	\$209,071	(\$46,916)	(18.3%)
51-Operating Expenditures								
510002	Instructional Supplies	\$1,820	\$1,900	\$300	\$669	\$0	(\$1,900)	(100.0%)
510102	Software	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510103	Technology Equipment	\$1,680	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510401	Travel - In State	\$0	\$1,280	\$1,280	\$0	\$1,150	(\$130)	(10.2%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development	\$0	\$2,600	\$0	\$0	\$4,000	\$1,400	53.8%
510500	Hospitality	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
Total for 51-Operating Expenditures		\$3,500	\$5,780	\$1,580	\$669	\$8,650	\$2,870	49.7%
Grand Total		\$276,258	\$261,767	\$257,567	\$190,284	\$217,721	(\$44,046)	(16.8%)

Budget Summary by Account - Approved

Budget Account: Agriculture & Forestry

Budget Manager: Deken, Jim

Account #: 11-00-15000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$57,288	\$58,288	\$58,288	\$48,573	\$60,037	\$1,749	3.0%
500200	PSRS Retirement	\$9,236	\$9,436	\$9,436	\$7,861	\$9,727	\$291	3.1%
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$742	\$845	\$845	\$628	\$871	\$26	3.1%
Total for 50-Salaries & Benefits		\$74,023	\$75,356	\$75,356	\$62,718	\$77,678	\$2,322	3.1%
51-Operating Expenditures								
510002	Instructional Supplies	\$1,245	\$1,740	\$1,735	\$566	\$2,535	\$795	45.7%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$800	\$936	\$0	\$0	(\$800)	(100.0%)
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$1,200	\$455	\$455	\$450	(\$750)	(62.5%)
510400	Travel - Out of State	\$0	\$1,900	\$1,900	\$873	\$1,700	(\$200)	(10.5%)
510401	Travel - In State	\$0	\$1,615	\$1,603	\$943	\$1,500	(\$115)	(7.1%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$566	\$566	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$324	\$200	\$200	\$324	\$0	0.0%
Total for 51-Operating Expenditures		\$1,245	\$7,579	\$6,829	\$3,037	\$7,075	(\$504)	(6.6%)
Grand Total		\$75,268	\$82,935	\$82,185	\$65,755	\$84,753	\$1,818	2.2%

Budget Summary by Account - Approved

Budget Account: Law Enforcement

Budget Manager: Deken, Jim

Account #: 11-00-15510

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$43,585	\$44,585	\$44,585	\$37,154	\$45,923	\$1,338	3.0%
500200	PSRS Retirement	\$7,297	\$7,449	\$7,449	\$6,204	\$7,680	\$231	3.1%
500202	Group Insurance Expense	\$6,757	\$6,787	\$6,787	\$5,656	\$7,043	\$256	3.8%
500203	FICA	\$632	\$646	\$646	\$539	\$666	\$20	3.1%
Total for 50-Salaries & Benefits		\$58,271	\$59,467	\$59,467	\$49,553	\$61,312	\$1,845	3.1%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$400	\$400	\$115	\$550	\$150	37.5%
510005	Postage	\$0	\$0	\$0	\$9	\$0	\$0	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$35	\$35	0.0%
510404	Professional Development	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$250	\$250	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$0	\$400	\$400	\$124	\$1,635	\$1,235	308.8%
Grand Total	\$58,271	\$59,867	\$59,867	\$49,677	\$62,947	\$3,080	5.1%

Budget Summary by Account - Approved

Budget Account: Physical Education

Budget Manager: Russell, Dr. Brenda

Account #: 11-00-15525

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$104,736	\$113,526	\$113,526	\$90,765	\$112,053	(\$1,473)	(1.3%)
500200	PSRS Retirement	\$17,062	\$18,358	\$18,358	\$14,733	\$18,216	(\$142)	(0.8%)
500202	Group Insurance Expense	\$12,993	\$13,081	\$13,081	\$10,893	\$13,575	\$494	3.8%
500203	FICA	\$1,094	\$1,648	\$1,648	\$930	\$1,625	(\$23)	(1.4%)
Total for 50-Salaries & Benefits		\$135,885	\$146,613	\$146,613	\$117,321	\$145,469	(\$1,144)	(0.8%)
51-Operating Expenditures								
510002	Instructional Supplies	\$200	\$0	\$0	\$13	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$3,000	\$3,000	\$0	\$1,000	(\$2,000)	(66.7%)
Total for 51-Operating Expenditures		\$200	\$3,000	\$3,000	\$13	\$1,000	(\$2,000)	(66.7%)
Grand Total		\$136,085	\$149,613	\$149,613	\$117,334	\$146,469	(\$3,144)	(2.1%)

Budget Summary by Account - Approved

Budget Account: Honors Program

Budget Manager: Sanders, Mark

Account #: 11-00-31005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	0.0%
500200	PSRS Retirement	\$0	\$218	\$218	\$0	\$218	\$0	0.0%
500203	FICA	\$0	\$22	\$22	\$0	\$22	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$1,740	\$1,740	\$0	\$1,740	\$0	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$24	\$300	\$360	\$0	\$100	(\$200)	(66.7%)
510200	Outsourced Services	\$200	\$600	\$0	\$0	\$0	(\$600)	(100.0%)
510400	Travel - Out of State	\$0	\$1,500	\$0	\$0	\$0	(\$1,500)	(100.0%)
510401	Travel - In State	\$106	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$100	\$600	\$600	\$0	\$100	(\$500)	(83.3%)
Total for 51-Operating Expenditures		\$430	\$3,000	\$960	\$0	\$200	(\$2,800)	(93.3%)
Grand Total		\$430	\$4,740	\$2,700	\$0	\$1,940	(\$2,800)	(59.1%)

Budget Summary by Account - Approved

Budget Account: Men's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$58,984	\$61,479	\$61,479	\$49,993	\$61,745	\$266	0.4%
500200	PSRS Retirement	\$9,537	\$9,906	\$9,906	\$8,073	\$9,982	\$76	0.8%
500202	Group Insurance Expense	\$6,805	\$6,841	\$6,841	\$5,696	\$7,099	\$258	3.8%
500203	FICA	\$440	\$892	\$892	\$374	\$896	\$4	0.4%
Total for 50-Salaries & Benefits		\$75,766	\$79,118	\$79,118	\$64,136	\$79,722	\$604	0.8%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$13	\$0	\$0	0.0%
510002	Instructional Supplies	\$0	\$0	\$1,750	\$232	\$0	\$0	0.0%
510005	Postage	\$627	\$500	\$500	\$221	\$800	\$300	60.0%
510100	Equipment	\$7,125	\$12,007	\$11,982	\$8,922	\$12,056	\$49	0.4%
510103	Technology Equipment	\$449	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$12,828	\$12,500	\$12,500	\$12,008	\$13,770	\$1,270	10.2%
510300	Recruiting	\$4,789	\$2,000	\$2,000	\$311	\$8,500	\$6,500	325.0%
510303	Printing	\$0	\$0	\$25	\$25	\$0	\$0	0.0%
510400	Travel - Out of State	\$2,636	\$17,000	\$17,000	\$19,169	\$24,050	\$7,050	41.5%
510401	Travel - In State	\$16,364	\$17,000	\$17,000	\$19,271	\$17,500	\$500	2.9%
510403	Membership & Dues	\$113	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$503	\$265	\$265	\$159	\$0	(\$265)	(100.0%)
Total for 51-Operating Expenditures		\$45,434	\$61,272	\$63,022	\$60,331	\$76,676	\$15,404	25.1%

Budget Summary by Account - Approved

52-Scholarships									
520005	Room & Board		\$82,207	\$99,000	\$99,000	\$96,460	\$109,200	\$10,200	10.3%
Total for 52-Scholarships			\$82,207	\$99,000	\$99,000	\$96,460	\$109,200	\$10,200	10.3%
Grand Total			\$203,407	\$239,390	\$241,140	\$220,927	\$265,598	\$26,208	10.9%

Budget Summary by Account - Approved

Budget Account: Softball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$37,826	\$44,359	\$44,359	\$36,490	\$44,872	\$513	1.2%
500200	PSRS Retirement	\$6,093	\$7,042	\$7,042	\$5,856	\$7,140	\$98	1.4%
500202	Group Insurance Expense	\$4,205	\$4,205	\$4,205	\$3,501	\$4,364	\$159	3.8%
500203	FICA	\$548	\$643	\$643	\$525	\$650	\$7	1.1%
Total for 50-Salaries & Benefits		\$48,672	\$56,249	\$56,249	\$46,372	\$57,026	\$777	1.4%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$2,000	\$2,000	0.0%
510005	Postage	\$3	\$500	\$500	\$20	\$200	(\$300)	(60.0%)
510100	Equipment	\$5,322	\$8,350	\$8,350	\$5,930	\$5,850	(\$2,500)	(29.9%)
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$8,323	\$13,450	\$13,450	\$7,513	\$15,500	\$2,050	15.2%
510300	Recruiting	\$2,451	\$2,000	\$2,000	\$873	\$1,500	(\$500)	(25.0%)
510400	Travel - Out of State	\$15,858	\$18,000	\$18,000	\$18,596	\$18,500	\$500	2.8%
510401	Travel - In State	\$19,127	\$17,500	\$17,500	\$6,331	\$14,500	(\$3,000)	(17.1%)
510403	Membership & Dues	\$418	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$1,479	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
510904	Telephone	\$251	\$131	\$131	\$80	\$0	(\$131)	(100.0%)
Total for 51-Operating Expenditures		\$53,232	\$59,931	\$59,931	\$39,343	\$59,050	(\$881)	(1.5%)

Budget Summary by Account - Approved

52-Scholarships								
520005	Room & Board	\$76,469	\$99,140	\$99,140	\$80,318	\$101,120	\$1,980	2.0%
Total for 52-Scholarships		\$76,469	\$99,140	\$99,140	\$80,318	\$101,120	\$1,980	2.0%
Grand Total		\$178,373	\$215,320	\$215,320	\$166,033	\$217,196	\$1,876	0.9%

Budget Summary by Account - Approved

Budget Account: Phi Theta Kappa

Budget Manager: Ryan-Anderson, Dr. Mairead Account #: 11-00-39003

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$1,500	\$1,500	\$0	\$3,000	\$1,500	100.0%
500200	PSRS Retirement	\$0	\$218	\$218	\$0	\$436	\$218	100.0%
500203	FICA	\$0	\$22	\$22	\$0	\$44	\$22	100.0%
Total for 50-Salaries & Benefits		\$0	\$1,740	\$1,740	\$0	\$3,480	\$1,740	100.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$700	\$700	\$617	\$600	(\$100)	(14.3%)
510400	Travel - Out of State	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	0.0%
510401	Travel - In State	\$0	\$1,600	\$1,600	\$782	\$1,600	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$4,300	\$4,300	\$1,399	\$4,200	(\$100)	(2.3%)
Grand Total		\$0	\$6,040	\$6,040	\$1,399	\$7,680	\$1,640	27.2%

Budget Summary by Account - Approved

Budget Account: General Administrative Services

Budget Manager: Eubank, Charlotte

Account #: 11-00-42099

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500106	Retirement Incentive	\$12,213	\$0	\$0	\$2	\$0	\$0	0.0%
500220	Other Post Employment Benefits (OPEB)	\$60,184	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$72,397	\$0	\$0	\$2	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$5,177	\$0	\$0	0.0%
510005	Postage	\$0	\$0	\$0	\$2,251	\$0	\$0	0.0%
510802	Lease & Maintenance Agreements	\$0	\$0	\$0	\$33	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$0	\$13,639	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$21,100	\$0	\$0	0.0%
53-Amort, Depreciation, Interest								
530003	Interest	\$6,318	\$455,128	\$3,229	\$3,228	\$293	(\$454,835)	(99.9%)
Total for 53-Amort, Depreciation, Interest		\$6,318	\$455,128	\$3,229	\$3,228	\$293	(\$454,835)	(99.9%)
54-Other								
540099	Miscellaneous Expense	\$29	\$0	\$0	\$29	\$984,250	\$984,250	0.0%
Total for 54-Other		\$29	\$0	\$0	\$29	\$984,250	\$984,250	0.0%
Grand Total		\$78,744	\$455,128	\$3,229	\$24,359	\$984,543	\$529,415	116.3%

Budget Summary by Account - Approved

Budget Account: Commencement

Budget Manager: King, Tracy

Account #: 11-00-30015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$10,701	\$12,150	\$11,150	\$1,861	\$19,000	\$6,850	56.4%
510200	Outsourced Services	\$26,244	\$25,500	\$16,500	\$0	\$15,000	(\$10,500)	(41.2%)
510303	Printing	\$2,441	\$3,600	\$3,100	\$0	\$3,100	(\$500)	(13.9%)
510500	Hospitality	\$4,703	\$4,500	\$2,850	\$126	\$2,000	(\$2,500)	(55.6%)
510800	Rental Facilities	\$3,389	\$8,000	\$8,000	\$0	\$11,900	\$3,900	48.8%
Total for 51-Operating Expenditures		\$47,478	\$53,750	\$41,600	\$1,987	\$51,000	(\$2,750)	(5.1%)
Grand Total		\$47,478	\$53,750	\$41,600	\$1,987	\$51,000	(\$2,750)	(5.1%)

Budget Summary by Account - Approved

Budget Account: Board Of Trustees

Budget Manager: Heath , Janine

Account #: 11-00-40000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$14	\$100	\$100	\$0	\$100	\$0	0.0%
510005	Postage	\$21	\$50	\$50	\$34	\$50	\$0	0.0%
510103	Technology Equipment	\$3,984	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$1,027	\$2,500	\$1,200	\$951	\$800	(\$1,700)	(68.0%)
510204	Election Expense	\$16,227	\$0	\$0	\$0	\$30,000	\$30,000	0.0%
510302	Advertising	\$451	\$500	\$739	\$739	\$800	\$300	60.0%
510401	Travel - In State	\$3,840	\$5,800	\$1,861	\$0	\$1,650	(\$4,150)	(71.6%)
510403	Membership & Dues	\$4,725	\$4,810	\$4,810	\$780	\$4,810	\$0	0.0%
510500	Hospitality	\$1,800	\$2,000	\$1,879	\$810	\$2,000	\$0	0.0%
510501	Staff Meeting	\$5,972	\$7,400	\$6,221	\$3,732	\$5,790	(\$1,610)	(21.8%)
510904	Telephone	\$260	\$250	\$250	\$80	\$0	(\$250)	(100.0%)
Total for 51-Operating Expenditures		\$38,321	\$23,410	\$17,110	\$7,126	\$46,000	\$22,590	96.5%
Grand Total		\$38,321	\$23,410	\$17,110	\$7,126	\$46,000	\$22,590	96.5%

Budget Summary by Account - Approved

Budget Account: Student Government

Budget Manager: Speer , Hillary

Account #: 11-00-39005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$150	\$800	\$400	\$300	\$100	(\$700)	(87.5%)
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$2,000	\$2,000	0.0%
510401	Travel - In State	\$697	\$3,000	\$2,000	\$1,318	\$1,000	(\$2,000)	(66.7%)
510500	Hospitality	\$4,410	\$4,500	\$4,300	\$1,067	\$3,000	(\$1,500)	(33.3%)
Total for 51-Operating Expenditures		\$5,257	\$8,300	\$6,700	\$2,685	\$6,100	(\$2,200)	(26.5%)
Grand Total		\$5,257	\$8,300	\$6,700	\$2,685	\$6,100	(\$2,200)	(26.5%)

Budget Summary by Account - Approved

Budget Account: Spelling Bee

Budget Manager: Sanders, Mark

Account #: 11-00-39024

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$54	\$90	\$0	\$0	\$0	(\$90)	(100.0%)
510200	Outsourced Services	\$349	\$350	\$350	\$349	\$0	(\$350)	(100.0%)
510303	Printing	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
510400	Travel - Out of State	\$3,254	\$3,400	\$3,400	\$1,673	\$3,600	\$200	5.9%
510403	Membership & Dues	\$818	\$1,000	\$900	\$900	\$1,100	\$100	10.0%
510500	Hospitality	\$113	\$140	\$0	\$0	\$0	(\$140)	(100.0%)
Total for 51-Operating Expenditures		\$4,588	\$4,980	\$4,650	\$2,922	\$5,100	\$120	2.4%
Grand Total		\$4,588	\$4,980	\$4,650	\$2,922	\$5,100	\$120	2.4%

Budget Summary by Account - Approved

Budget Account: Veterans Admin Reporting Fees

Budget Manager: Milligan, Laura

Account #: 23-00-80004

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$600	\$595	\$0	\$0	0.0%
510103	Technology Equipment	\$788	\$430	\$430	\$0	\$1,200	\$770	179.1%
510211	Software Licensing Fees	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
510303	Printing	\$0	\$0	\$700	\$0	\$0	\$0	0.0%
510401	Travel - In State	\$1,294	\$1,500	\$1,500	\$805	\$1,605	\$105	7.0%
510404	Professional Development	\$0	\$300	\$300	\$255	\$500	\$200	66.7%
Total for 51-Operating Expenditures		\$2,082	\$2,730	\$4,030	\$1,655	\$3,305	\$575	21.1%
Grand Total		\$2,082	\$2,730	\$4,030	\$1,655	\$3,305	\$575	21.1%

Budget Summary by Account - Approved

Budget Account: Theater Productions

Budget Manager: Thompson, Tim

Account #: 12-00-50045

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510002	Instructional Supplies	\$4,282	\$4,000	\$11,950	\$9,432	\$9,000	\$5,000	125.0%
510200	Outsourced Services	\$2,000	\$500	\$500	\$288	\$1,000	\$500	100.0%
510302	Advertising	\$533	\$750	\$750	\$0	\$800	\$50	6.7%
510303	Printing	\$500	\$150	\$150	\$0	\$400	\$250	166.7%
510400	Travel - Out of State	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510801	Rental Equipment	\$8,000	\$4,000	\$2,000	\$350	\$3,300	(\$700)	(17.5%)
Total for 51-Operating Expenditures		\$15,315	\$9,400	\$15,350	\$10,070	\$14,500	\$5,100	54.3%
Grand Total		\$15,315	\$9,400	\$15,350	\$10,070	\$14,500	\$5,100	54.3%

Budget Summary by Account - Approved

Budget Account: Custodial Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-62000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$20,385	\$28,000	\$28,000	\$21,227	\$33,400	\$5,400	19.3%
510208	Bldg. Maint. Outsourced Svcs.	\$322,562	\$328,780	\$328,780	\$288,450	\$366,276	\$37,496	11.4%
510904	Telephone	\$251	\$150	\$150	\$80	\$0	(\$150)	(100.0%)
Total for 51-Operating Expenditures		\$343,198	\$356,930	\$356,930	\$309,757	\$399,676	\$42,746	12.0%
Grand Total		\$343,198	\$356,930	\$356,930	\$309,757	\$399,676	\$42,746	12.0%

Budget Summary by Account - Approved

Budget Account: Occupational Therapy Assistant

Budget Manager: Alexander , Paulette

Account #: 11-00-15530

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$450	\$450	0.0%
510200	Outsourced Services	\$91,864	\$125,877	\$125,877	\$64,771	\$125,877	\$0	0.0%
511002	Insurance - Liability	\$332	\$450	\$450	\$293	\$0	(\$450)	(100.0%)
Total for 51-Operating Expenditures		\$92,196	\$126,327	\$126,327	\$65,064	\$126,327	\$0	0.0%
Grand Total		\$92,196	\$126,327	\$126,327	\$65,064	\$126,327	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Academic Resource Commons Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$114,412	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$114,412	\$0	\$0	\$0	\$0	\$0	0.0%
55-Capital								
550002	Buildings	\$196,954	\$0	\$0	\$0	\$0	\$0	0.0%
550003	Building Improvements	\$0	\$10,000	\$10,000	\$440	\$0	(\$10,000)	(100.0%)
550005	Furniture Fixtures Equipment	\$8,391	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$205,345	\$10,000	\$10,000	\$440	\$0	(\$10,000)	(100.0%)
Grand Total		\$319,757	\$10,000	\$10,000	\$440	\$0	(\$10,000)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Bess Activity Center

Budget Manager: Tomlinson, Rob

Account #: 11-00-65020

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$95,875	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$95,875	\$0	\$0	\$0	\$0	\$0	0.0%
55-Capital								
550003	Building Improvements	\$609,612	\$28,000	\$0	\$0	\$11,000	(\$17,000)	(60.7%)
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$609,612	\$28,000	\$0	\$0	\$11,000	(\$17,000)	(60.7%)
Grand Total		\$705,487	\$28,000	\$0	\$0	\$11,000	(\$17,000)	(60.7%)

Budget Summary by Account - Approved

Budget Account: Enhancement Grant

Budget Manager: Russell, Dr. Brenda

Account #: 23-00-86001

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$32,793	\$39,426	\$88,426	\$251,351	\$89,975	\$50,549	128.2%
510102	Software	\$0	\$12,228	\$12,228	\$12,211	\$4,800	(\$7,428)	(60.7%)
510103	Technology Equipment	\$269,041	\$98,660	\$98,660	\$54,279	\$8,400	(\$90,260)	(91.5%)
Total for 51-Operating Expenditures		\$301,834	\$150,314	\$199,314	\$317,841	\$103,175	(\$47,139)	(31.4%)
55-Capital								
550005	Furniture Fixtures Equipment	\$200,024	\$311,425	\$262,425	\$67,525	\$426,850	\$115,425	37.1%
Total for 55-Capital		\$200,024	\$311,425	\$262,425	\$67,525	\$426,850	\$115,425	37.1%
Grand Total		\$501,858	\$461,739	\$461,739	\$385,366	\$530,025	\$68,286	14.8%

Budget Summary by Account - Approved

Budget Account: College Vehicles

Budget Manager: Tomlinson, Rob

Account #: 11-00-67015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$12,322	\$12,000	\$12,600	\$11,428	\$15,200	\$3,200	26.7%
Total for 51-Operating Expenditures		\$12,322	\$12,000	\$12,600	\$11,428	\$15,200	\$3,200	26.7%
55-Capital								
550006	Vehicles	\$35,347	\$23,000	\$23,000	\$0	\$0	(\$23,000)	(100.0%)
Total for 55-Capital		\$35,347	\$23,000	\$23,000	\$0	\$0	(\$23,000)	(100.0%)
Grand Total		\$47,669	\$35,000	\$35,600	\$11,428	\$15,200	(\$19,800)	(56.6%)

Budget Summary by Account - Approved

Budget Account: Emerson Corp. Building

Budget Manager: Tomlinson, Rob

Account #: 11-15-61075

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$7,270	\$3,675	\$3,675	\$8,240	\$7,275	\$3,600	98.0%
510208	Bldg. Maint. Outsourced Svcs.	\$8,418	\$3,385	\$3,685	\$6,227	\$5,885	\$2,500	73.9%
510900	Electricity	\$28,182	\$10,500	\$10,500	\$16,415	\$4,200	(\$6,300)	(60.0%)
510901	Water & Sewer	\$1,373	\$700	\$700	\$905	\$0	(\$700)	(100.0%)
510902	Natural Gas	\$853	\$250	\$250	\$75	\$0	(\$250)	(100.0%)
510904	Telephone	\$1,399	\$700	\$700	\$861	\$0	(\$700)	(100.0%)
Total for 51-Operating Expenditures		\$47,495	\$19,210	\$19,510	\$32,723	\$17,360	(\$1,850)	(9.6%)
Grand Total		\$47,495	\$19,210	\$19,510	\$32,723	\$17,360	(\$1,850)	(9.6%)

Budget Summary by Account - Approved

Budget Account: Rental of Caruthersville

Budget Manager: Eubank, Charlotte

Account #: 12-55-50070

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$3,360	\$2,550	\$2,550	\$4,264	\$4,250	\$1,700	66.7%
510208	Bldg. Maint. Outsourced Svcs.	\$665	\$1,170	\$1,756	\$1,181	\$1,170	\$0	0.0%
510900	Electricity	\$2,467	\$2,760	\$2,760	\$2,852	\$3,820	\$1,060	38.4%
510901	Water & Sewer	\$1,004	\$1,032	\$1,032	\$729	\$900	(\$132)	(12.8%)
510902	Natural Gas	\$1,350	\$900	\$900	\$1,654	\$1,800	\$900	100.0%
Total for 51-Operating Expenditures		\$8,846	\$8,412	\$8,998	\$10,680	\$11,940	\$3,528	41.9%
Grand Total		\$8,846	\$8,412	\$8,998	\$10,680	\$11,940	\$3,528	41.9%

Budget Summary by Account - Approved

Budget Account: Rental of 2509 Three Rvrs Blvd

Budget Manager: Eubank, Charlotte

Account #: 12-00-50055

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510208	Bldg. Maint. Outsourced Svcs.	\$1,547	\$1,740	\$1,740	\$1,439	\$0	(\$1,740)	(100.0%)
510900	Electricity	\$5,631	\$5,500	\$5,500	\$1,088	\$0	(\$5,500)	(100.0%)
510901	Water & Sewer	\$493	\$480	\$480	\$120	\$0	(\$480)	(100.0%)
510903	Cable	\$1,199	\$1,200	\$1,200	\$192	\$0	(\$1,200)	(100.0%)
510904	Telephone	\$1,006	\$530	\$530	\$318	\$0	(\$530)	(100.0%)
Total for 51-Operating Expenditures		\$9,876	\$9,450	\$9,450	\$3,157	\$0	(\$9,450)	(100.0%)
Grand Total		\$9,876	\$9,450	\$9,450	\$3,157	\$0	(\$9,450)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Center Support - Portageville

Budget Manager: Payne, Dr. Wesley

Account #: 11-30-20015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510800	Rental Facilities	\$23,760	\$30,000	\$30,000	\$21,640	\$25,000	(\$5,000)	(16.7%)
Total for 51-Operating Expenditures		\$23,760	\$30,000	\$30,000	\$21,640	\$25,000	(\$5,000)	(16.7%)
Grand Total		\$23,760	\$30,000	\$30,000	\$21,640	\$25,000	(\$5,000)	(16.7%)

Budget Summary by Account - Approved

Budget Account: Utilities

Budget Manager: Tomlinson, Rob

Account #: 11-00-63000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510900	Electricity	\$459,094	\$508,200	\$508,200	\$385,469	\$588,000	\$79,800	15.7%
510901	Water & Sewer	\$18,352	\$32,000	\$32,000	\$13,491	\$39,744	\$7,744	24.2%
510902	Natural Gas	\$29,675	\$30,000	\$30,000	\$20,135	\$34,500	\$4,500	15.0%
510903	Cable	\$742	\$792	\$792	\$604	\$912	\$120	15.2%
Total for 51-Operating Expenditures		\$507,863	\$570,992	\$570,992	\$419,699	\$663,156	\$92,164	16.1%
Grand Total		\$507,863	\$570,992	\$570,992	\$419,699	\$663,156	\$92,164	16.1%

Budget Summary by Account - Approved

Budget Account: Insurance

Budget Manager: Halcumb, Cammy

Account #: 11-00-60010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
511000	Insurance - Property	\$58,446	\$60,500	\$60,500	\$60,026	\$70,000	\$9,500	15.7%
511001	Insurance - Automobile	\$1,006	\$1,800	\$1,800	\$0	\$3,000	\$1,200	66.7%
511002	Insurance - Liability	\$75,520	\$74,500	\$74,500	\$77,321	\$74,670	\$170	0.2%
511003	Insurance - Worker's Comp	\$50,279	\$55,600	\$55,600	\$61,411	\$75,000	\$19,400	34.9%
511004	Insurance - State Unemployment	\$71,438	\$73,000	\$73,000	\$60,914	\$70,000	(\$3,000)	(4.1%)
Total for 51-Operating Expenditures		\$256,689	\$265,400	\$265,400	\$259,672	\$292,670	\$27,270	10.3%
Grand Total		\$256,689	\$265,400	\$265,400	\$259,672	\$292,670	\$27,270	10.3%

Budget Summary by Account - Approved

Budget Account: Surgical Technology

Budget Manager: Alexander , Paulette

Account #: 11-00-15505

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
511002	Insurance - Liability	\$37	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$37	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$37	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: SEOG

Budget Manager: Milligan, Laura

Account #: 11-00-70201

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520003	SEOG Disbursement	\$94,330	\$95,000	\$95,000	\$63,000	\$95,000	\$0	0.0%
Total for 52-Scholarships		\$94,330	\$95,000	\$95,000	\$63,000	\$95,000	\$0	0.0%
Grand Total		\$94,330	\$95,000	\$95,000	\$63,000	\$95,000	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Academic Scholarship

Budget Manager: Milligan, Laura

Account #: 11-00-70000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$223,180	\$291,600	\$291,600	\$237,696	\$272,500	(\$19,100)	(6.6%)
Total for 52-Scholarships		\$223,180	\$291,600	\$291,600	\$237,696	\$272,500	(\$19,100)	(6.6%)
Grand Total		\$223,180	\$291,600	\$291,600	\$237,696	\$272,500	(\$19,100)	(6.6%)

Budget Summary by Account - Approved

Budget Account: Emp/Dep Tuition Remission

Budget Manager: Milligan, Laura

Account #: 11-00-70001

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$86,972	\$85,000	\$50,790	\$104,720	\$82,500	(\$2,500)	(2.9%)
Total for 52-Scholarships		\$86,972	\$85,000	\$50,790	\$104,720	\$82,500	(\$2,500)	(2.9%)
Grand Total		\$86,972	\$85,000	\$50,790	\$104,720	\$82,500	(\$2,500)	(2.9%)

Budget Summary by Account - Approved

Budget Account: Other Tuition Remission

Budget Manager: Milligan, Laura

Account #: 11-00-70002

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$36,135	\$45,000	\$40,000	\$32,975	\$40,000	(\$5,000)	(11.1%)
Total for 52-Scholarships		\$36,135	\$45,000	\$40,000	\$32,975	\$40,000	(\$5,000)	(11.1%)
Grand Total		\$36,135	\$45,000	\$40,000	\$32,975	\$40,000	(\$5,000)	(11.1%)

Budget Summary by Account - Approved

Budget Account: Men's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32000

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$75,848	\$103,950	\$100,000	\$91,124	\$92,250	(\$11,700)	(11.3%)
Total for 52-Scholarships		\$75,848	\$103,950	\$100,000	\$91,124	\$92,250	(\$11,700)	(11.3%)
Grand Total		\$75,848	\$103,950	\$100,000	\$91,124	\$92,250	(\$11,700)	(11.3%)

Budget Summary by Account - Approved

Budget Account: Women's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$71,517	\$73,500	\$70,000	\$78,149	\$92,250	\$18,750	25.5%
Total for 52-Scholarships		\$71,517	\$73,500	\$70,000	\$78,149	\$92,250	\$18,750	25.5%
Grand Total		\$71,517	\$73,500	\$70,000	\$78,149	\$92,250	\$18,750	25.5%

Budget Summary by Account - Approved

Budget Account: Baseball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32010

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$149,720	\$147,600	\$147,600	\$150,303	\$147,600	\$0	0.0%
Total for 52-Scholarships		\$149,720	\$147,600	\$147,600	\$150,303	\$147,600	\$0	0.0%
Grand Total		\$149,720	\$147,600	\$147,600	\$150,303	\$147,600	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Softball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$62,228	\$80,000	\$80,000	\$73,836	\$98,400	\$18,400	23.0%
Total for 52-Scholarships		\$62,228	\$80,000	\$80,000	\$73,836	\$98,400	\$18,400	23.0%
Grand Total		\$62,228	\$80,000	\$80,000	\$73,836	\$98,400	\$18,400	23.0%

Budget Summary by Account - Approved

Budget Account: Maintenance/Storage Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65040

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550001	Land Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Main Entrance

Budget Manager: Tomlinson, Rob

Account #: 11-00-65090

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550001	Land Improvements	\$49,869	\$370,000	\$370,000	\$281,271	\$0	(\$370,000)	(100.0%)
Total for 55-Capital		\$49,869	\$370,000	\$370,000	\$281,271	\$0	(\$370,000)	(100.0%)
Grand Total		\$49,869	\$370,000	\$370,000	\$281,271	\$0	(\$370,000)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Eastern Location

Budget Manager: Tomlinson, Rob

Account #: 11-10-65070

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550001	Land Improvements	\$2,593	\$366,075	\$356,075	\$144,350	\$19,000	(\$347,075)	(94.8%)
550002	Buildings	\$5,491,012	\$2,399,727	\$2,399,727	\$1,391,697	\$0	(\$2,399,727)	(100.0%)
550005	Furniture Fixtures Equipment	\$0	\$474,144	\$474,144	\$222,363	\$0	(\$474,144)	(100.0%)
550008	Capital Technology Equipment	\$0	\$280,422	\$229,554	\$156,678	\$0	(\$280,422)	(100.0%)
Total for 55-Capital		\$5,493,605	\$3,520,368	\$3,459,500	\$1,915,088	\$19,000	(\$3,501,368)	(99.5%)
Grand Total		\$5,493,605	\$3,520,368	\$3,459,500	\$1,915,088	\$19,000	(\$3,501,368)	(99.5%)

Budget Summary by Account - Approved

Budget Account: Softball Field Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65050

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550002	Buildings	\$397,305	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$397,305	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$397,305	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: PB Classroom Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65075

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550002	Buildings	\$665,775	\$5,220,036	\$5,220,036	\$2,040,504	\$2,000	(\$5,218,036)	(100.0%)
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$250,000	\$250,000	0.0%
550008	Capital Technology Equipment	\$0	\$252,338	\$206,338	\$2,557	\$15,108	(\$237,230)	(94.0%)
Total for 55-Capital		\$665,775	\$5,472,374	\$5,426,374	\$2,043,061	\$267,108	(\$5,205,266)	(95.1%)
Grand Total		\$665,775	\$5,472,374	\$5,426,374	\$2,043,061	\$267,108	(\$5,205,266)	(95.1%)

Budget Summary by Account - Approved

Budget Account: Athletic Complex

Budget Manager: Tomlinson, Rob

Account #: 11-00-65085

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550002	Buildings	\$15,258	\$341,106	\$341,106	\$96,459	\$90,000	(\$251,106)	(73.6%)
550008	Capital Technology Equipment	\$0	\$0	\$0	\$0	\$7,400	\$7,400	0.0%
Total for 55-Capital		\$15,258	\$341,106	\$341,106	\$96,459	\$97,400	(\$243,706)	(71.4%)
Grand Total		\$15,258	\$341,106	\$341,106	\$96,459	\$97,400	(\$243,706)	(71.4%)

Budget Summary by Account - Approved

Budget Account: Westover Admin/Classroom Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65005

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$64,337	\$30,000	\$17,478	\$15,389	\$0	(\$30,000)	(100.0%)
550008	Capital Technology Equipment	\$0	\$9,948	\$16,062	\$8,376	\$0	(\$9,948)	(100.0%)
Total for 55-Capital		\$64,337	\$39,948	\$33,540	\$23,765	\$0	(\$39,948)	(100.0%)
Grand Total		\$64,337	\$39,948	\$33,540	\$23,765	\$0	(\$39,948)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Crisp Industrial Technology Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65015

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$8,500	\$8,500	\$0	\$0	(\$8,500)	(100.0%)
Total for 55-Capital		\$0	\$8,500	\$8,500	\$0	\$0	(\$8,500)	(100.0%)
Grand Total		\$0	\$8,500	\$8,500	\$0	\$0	(\$8,500)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Child Care Center

Budget Manager: Tomlinson, Rob

Account #: 11-00-65030

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65035

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$217,837	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$217,837	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$217,837	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: 2509 Three Rivers Blvd. Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65065

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Leased Buildings-Kennett

Budget Manager: Tomlinson, Rob

Account #: 11-15-65055

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550004	Leased Bldg. Improvements	\$710,070	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$20,817	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$730,887	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$730,887	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Leased Buildings-Malden

Budget Manager: Tomlinson, Rob

Account #: 11-20-65055

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550004	Leased Bldg. Improvements	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Leased Buildings-Willow Springs

Budget Manager: Tomlinson, Rob

Account #: 11-50-65055

GL Code	Description	2013-2014 Expended Budget	2014-2015 Initial Budget	2014-2015 Modified Budget	2014-2015 YTD Obligations	2015-2016 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550004	Leased Bldg. Improvements	\$7,604	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$7,604	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$7,604	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$239,948

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Academic Advisor	1	\$35,000	\$35,000	0	\$0	\$0	No
	<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 4.32 out of a 5 point scale. Students qualitative data indicated: 12% waited longer than one hour to register "We met with an advisor during our orientation and the entire process took awhile to complete." "it took forever" "The wait any time I go to meet with an advisor is long, however I can see they have been swamped with people trying to meet with them. And in all honesty unless I have my kids with me the wait is a nice peaceful break." "it was very busy and congested."</p> <p>Additional full-time advisor will allow for better service, help eliminate lines, and provide full-time focus on advising.</p> <p>Remarks: No Data to Display</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Academic Advisors	3	\$35,000	\$105,000	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 4.32 out of a 5 point scale. Students qualitative data indicated: 12% waited longer than one hour to register "We met with an advisor during our orientation and the entire process took awhile to complete." "it took forever" "The wait any time I go to meet with an advisor is long, however I can see they have been swamped with people trying to meet with them. And in all honesty unless I have my kids with me the wait is a nice peaceful break." "it was very busy and congested."</p> <p>Additional full-time advisors will allow for better service, help eliminate lines, and provide full-time focus on advising.</p> <p>Brett McFarlane of Portland State University in his dissertation title, "Academic Advising Structures that Support First-year Student Success and Retention" (2013), states that students were more satisfied with professional advising than faculty or peer advising.</p> <p>Students reported being satisfied more by professional advisors in the areas of Overall Advising Satisfaction, Overall Connection, Major Connection, General Education Connection, Degree Connection, Out of Class Connection, Non-Academic Referrals, How Things Work, Skills, abilities, and Interests, Known as Individual, Shared Responsibility, and Accuracy of Information. Faculty advisors and professional advisors scored the same in Academic Referrals.</p> <p>A centralized advising structure was preferred in all areas to a decentralized method. Centralized constitutes one office. A centralized by major or college was preferred to Centralized by College as a whole in Out of Class Connection and Non-Academic Referral.</p> <p>Further information can be found in the Academic Advising Centralized Advising Model Proposal.</p>								
Remarks:		No Data to Display						
Total (Year One) Enhanced Cost				\$140,000				\$0

2015-2016 (Year One) Proposed								
High	Bubanovich, Gina L.	1	\$49,452	\$49,452	1	\$49,452	\$49,452	No
<p>Justification: Student Services Specialist, 100%</p>								
Remarks:		No Data to Display						
High	Powell, Sheronda D.	1	\$24,346	\$24,346	1	\$24,346	\$24,346	No
<p>Justification: Student Services Specialist, 65%</p>								
Remarks:		No Data to Display						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Scarano, Joseph .	1	\$26,150	\$26,150	1	\$26,150	\$26,150	No
Justification: Student Services Specialist, 65%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$99,948				\$99,948
Total (Year One) Cost				\$239,948				\$99,948

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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2015-2016 (Year One) Enhanced

High	Academic Advisor Retirement	1	\$6,096	\$6,096	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 4.32 out of a 5 point scale. Students qualitative data indicated: 12% waited longer than one hour to register "We met with an advisor during our orientation and the entire process took awhile to complete." "it took forever" "The wait any time I go to meet with an advisor is long, however I can see they have been swamped with people trying to meet with them. And in all honesty unless I have my kids with me the wait is a nice peaceful break." "it was very busy and congested." Additional full-time advisor will allow for better service, help eliminate lines, and provide full-time focus on advising.</p> <p>Remarks: No Data to Display</p>								

High	Academic Advisor Retirement	3	\$6,096	\$18,288	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 4.32 out of a 5 point scale. Students qualitative data indicated: 12% waited longer than one hour to register "We met with an advisor during our orientation and the entire process took awhile to complete." "it took forever" "The wait any time I go to meet with an advisor is long, however I can see they have been swamped with people trying to meet with them. And in all honesty unless I have my kids with me the wait is a nice peaceful break." "it was very busy and congested." Additional full-time advisors will allow for better service, help eliminate lines, and provide full-time focus on advising.</p> <p>Brett McFarlane of Portland State University in his dissertation title, "Academic Advising Structures that Support First-year Student Success and Retention" (2013), states that students were more satisfied with professional advising than faculty or peer advising.</p> <p>Students reported being satisfied more by professional advisors in the areas of Overall Advising Satisfaction, Overall Connection, Major Connection, General Education Connection, Degree Connection, Out of Class Connection, Non-Academic Referrals, How Things Work, Skills, abilities, and Interests, Known as Individual, Shared Responsibility, and Accuracy of Information. Faculty advisors and professional advisors scored the same in Academic Referrals.</p> <p>A centralized advising structure was preferred in all areas to a decentralized method. Centralized constitutes one office. A centralized by major or college was preferred to Centralized by College as a whole in Out of Class Connection and Non-Academic Referral.</p> <p>Further information can be found in the Academic Advising Centralized Advising Model Proposal.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Remarks:		No Data to Display						
Total (Year One) Enhanced Cost				\$24,384			\$0	
2015-2016 (Year One) Proposed								
High	Bubanovich, Gina L.	1	\$8,192	\$8,192	1	\$8,192	\$8,192	No
Justification:		Student Services Specialist, 100%						
Remarks:		No Data to Display						
High	Scarano, Joseph .	1	\$4,456	\$4,456	1	\$4,456	\$4,456	No
Justification:		Student Services Specialist, 65%						
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$12,648			\$12,648	
Total (Year One) Cost				\$37,032			\$12,648	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,984

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Powell, Sheronda D.	1	\$1,984	\$1,984	1	\$1,984	\$1,984	No
Justification: Student Services Specialist, 65%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,984	
								Total (Year One) Cost
								\$1,984

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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2015-2016 (Year One) Enhanced

High	Academic Advisor Insurance	1	\$7,043	\$7,043	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 4.32 out of a 5 point scale. Students qualitative data indicated: 12% waited longer than one hour to register "We met with an advisor during our orientation and the entire process took awhile to complete." "it took forever" "The wait any time I go to meet with an advisor is long, however I can see they have been swamped with people trying to meet with them. And in all honesty unless I have my kids with me the wait is a nice peaceful break." "it was very busy and congested." Additional full-time advisor will allow for better service, help eliminate lines, and provide full-time focus on advising.</p> <p>Remarks: No Data to Display</p>								

High	Academic Advisor Insurance	3	\$7,043	\$21,129	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 4.32 out of a 5 point scale. Students qualitative data indicated: 12% waited longer than one hour to register "We met with an advisor during our orientation and the entire process took awhile to complete." "it took forever" "The wait any time I go to meet with an advisor is long, however I can see they have been swamped with people trying to meet with them. And in all honesty unless I have my kids with me the wait is a nice peaceful break." "it was very busy and congested." Additional full-time advisors will allow for better service, help eliminate lines, and provide full-time focus on advising.</p> <p>Brett McFarlane of Portland State University in his dissertation title, "Academic Advising Structures that Support First-year Student Success and Retention" (2013), states that students were more satisfied with professional advising than faculty or peer advising.</p> <p>Students reported being satisfied more by professional advisors in the areas of Overall Advising Satisfaction, Overall Connection, Major Connection, General Education Connection, Degree Connection, Out of Class Connection, Non-Academic Referrals, How Things Work, Skills, abilities, and Interests, Known as Individual, Shared Responsibility, and Accuracy of Information. Faculty advisors and professional advisors scored the same in Academic Referrals.</p> <p>A centralized advising structure was preferred in all areas to a decentralized method. Centralized constitutes one office. A centralized by major or college was preferred to Centralized by College as a whole in Out of Class Connection and Non-Academic Referral.</p> <p>Further information can be found in the Academic Advising Centralized Advising Model Proposal.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$28,172			\$0	
2015-2016 (Year One) Proposed								
High	Bubanovich, Gina L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Student Services Specialist, 100%							
	Remarks: No Data to Display							
High	Powell, Sheronda D.	1	\$4,578	\$4,578	1	\$4,578	\$4,578	No
	Justification: Student Services Specialist, 65%							
	Remarks: No Data to Display							
High	Scarano, Joseph .	1	\$4,578	\$4,578	1	\$4,578	\$4,578	No
	Justification: Student Services Specialist, 65%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$16,199			\$16,199	
Total (Year One) Cost				\$44,371			\$16,199	

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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2015-2016 (Year One) Enhanced

High	Academic Advisor FICA	1	\$508	\$508	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 4.32 out of a 5 point scale. Students qualitative data indicated: 12% waited longer than one hour to register "We met with an advisor during our orientation and the entire process took awhile to complete." "it took forever" "The wait any time I go to meet with an advisor is long, however I can see they have been swamped with people trying to meet with them. And in all honesty unless I have my kids with me the wait is a nice peaceful break." "it was very busy and congested."</p> <p>Additional full-time advisor will allow for better service, help eliminate lines, and provide full-time focus on advising.</p> <p>Remarks: No Data to Display</p>								

High	Academic Advisor FICA	3	\$508	\$1,524	0	\$0	\$0	No
<p>Justification: Student satisfaction survey ranked Poplar Bluff Campus at 4.32 out of a 5 point scale. Students qualitative data indicated: 12% waited longer than one hour to register "We met with an advisor during our orientation and the entire process took awhile to complete." "it took forever" "The wait any time I go to meet with an advisor is long, however I can see they have been swamped with people trying to meet with them. And in all honesty unless I have my kids with me the wait is a nice peaceful break." "it was very busy and congested."</p> <p>Additional full-time advisors will allow for better service, help eliminate lines, and provide full-time focus on advising.</p> <p>Brett McFarlane of Portland State University in his dissertation title, "Academic Advising Structures that Support First-year Student Success and Retention" (2013), states that students were more satisfied with professional advising than faculty or peer advising.</p> <p>Students reported being satisfied more by professional advisors in the areas of Overall Advising Satisfaction, Overall Connection, Major Connection, General Education Connection, Degree Connection, Out of Class Connection, Non-Academic Referrals, How Things Work, Skills, abilities, and Interests, Known as Individual, Shared Responsibility, and Accuracy of Information. Faculty advisors and professional advisors scored the same in Academic Referrals.</p> <p>A centralized advising structure was preferred in all areas to a decentralized method. Centralized constitutes one office. A centralized by major or college was preferred to Centralized by College as a whole in Out of Class Connection and Non-Academic Referral.</p> <p>Further information can be found in the Academic Advising Centralized Advising Model Proposal.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$2,032			\$0	
2015-2016 (Year One) Proposed								
High	Bubanovich, Gina L.	1	\$717	\$717	1	\$717	\$717	No
	Justification: Student Services Specialist, 100%							
	Remarks: No Data to Display							
High	Powell, Sheronda D.	1	\$1,862	\$1,862	1	\$1,862	\$1,862	No
	Justification: Student Services Specialist, 65%							
	Remarks: No Data to Display							
High	Scarano, Joseph .	1	\$379	\$379	1	\$379	\$379	No
	Justification: Student Services Specialist, 65%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,958			\$2,958	
Total (Year One) Cost				\$4,990			\$2,958	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510003 Bldg. Maint & Cust 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
2015-2016 (Year One) Enhanced								
High	(\$2M) Expand window at Welcome Center	1	\$2,000	\$2,000	0	\$0	\$0	No
<p>Justification: Expand window at Welcome Center to allow for 2 people to assist at one time.</p> <p style="padding-left: 40px;">Sliding lockable glass windows</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$0
Total (Year One) Cost				\$2,000				\$0

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510302 Advertising

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	
2015-2016 (Year One) Enhanced									
High	2BG Flash Drive	2500	\$4	\$10,000	2000	\$4	\$8,000	No	
<p>Justification: 2150 Giveaway fro New Student Orientation with 10% increase in new students 150 provided to regional school staff with relevant Three Rivers Process and documents 200 for various requested gift baskets, committees, activity boards, etc 2500 * \$4 = \$10,000</p> <p>New students pay on average \$115 for course. No instructor cost for course. \$4 flash drive \$6 planner = \$10.00 per student from \$115 for course spent to welcome student and provide tools to save and plan for a successful semester.</p> <p>\$115 -\$10 = \$105 revenue per student</p> <p>Remarks: No Data to Display</p>									
High	Student Planner	2500	\$6	\$15,000	2000	\$5	\$10,000	No	
<p>Justification: 2150 Giveaway fro New Student Orientation with 10% increase in new students 150 provided to ACHIEVE students who are not new students 200 provided to bookstore to sell to returning students 2500 * \$6 = \$15,000</p> <p>New students pay on average \$115 for course. No instructor cost for course. \$4 flash drive \$6 planner = \$10.00 per student from \$115 for course spent to welcome student and provide tools to save and plan for a successful semester.</p> <p>\$115 -\$10 = \$105 revenue per student</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$25,000		
							\$18,000		
							\$25,000		
							\$18,000		

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510303 Printing

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	
2015-2016 (Year One) Enhanced									
High	Printing Orientation Pamphlet	1	\$1,500	\$1,500	0	\$0	\$0	No	
<p>Justification: Instaprint printing cost for 2500 orientation pamphlets</p> <p style="padding-left: 40px;">Time and cost associated with printing and binding in house is greater than outsourcing the large print number.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$1,500				\$0	
Total (Year One) Cost				\$1,500				\$0	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

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
2015-2016 (Year One) Enhanced								
High	MACRAO conference registration	2	\$150	\$300	0	\$0	\$0	No
Justification: MACRAO conference registration for Chris Adams and Zach McAnulty								
Remarks: No Data to Display								
High	MACRAO hotel	1	\$500	\$500	0	\$0	\$0	No
Justification: Hotel for MACRAO conference								
Remarks: No Data to Display								
High	TRavel for MACRAO conference	1	\$600	\$600	0	\$0	\$0	No
Justification: Per Diem and vehicle for MACRAO conference								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,400				\$0
Total (Year One) Cost				\$1,400				\$0

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510403 Membership & Dues

Budget Amunt: \$465

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	NACADA Membership	4	\$65	\$260	4	\$65	\$260	No
<p>Justification: NACADA membership \$65/person:</p> <p>Chris Adams Gina Bubanovich Sheronda Powell Joe Scarano</p> <p>NACADA is the National Academic Advising Organization</p> <p>Membership provides resources and benefits on best practices in advising</p> <p>Remarks: No Data to Display</p>								
High	MACADA membership	4	\$10	\$40	4	\$10	\$40	No
<p>Justification: MACADA membership dues \$10/person:</p> <p>Chris Adams Gina Bubanovich Sheronda Powell Joe Scarano</p> <p>MACADA is Missouri advising organization: Membership provides networking and connections throughout the state in the area of academic advising.</p> <p>Remarks: No Data to Display</p>								
High	MACRAO membership	1	\$100	\$100	0	\$0	\$0	No
<p>Justification: MACRAO membership for college.</p> <p>MACRAO is the registrar and admissions organization for the state of Missouri. This organization provides resources and best practices in the areas of Admissions and the Registrar.</p> <p>Membership is good for an unlimited amount of people within the college.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$400			\$300	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	NACADA Individual Membership	1	\$65	\$65	1	\$65	\$65	No
Justification: Membership to NACADA provides advising best practices and resources								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$65				\$65
Total (Year One) Cost				\$465				\$365

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510404 Professional Development

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
2015-2016 (Year One) Enhanced								
High	Go to Knowledge Membership and Training	1	\$3,000	\$3,000	0	\$0	\$0	No

Justification: Go to Knowledge provided 100 high quality on-line training modules in a wide array of topics.

List of Trainings

At-Risk Populations

- ? Assessing The Effectiveness Of Programs For At Risk Students: Strategies That Work
- ? A Step-By-Step Guide To Creating A Quality Veterans Services Office On Your Campus
- ? Building Bridges For Success: Easing The High School-To-College Transition For First-Generation College-Goers
- ? Developing And Implementing A Web Based Early Alert System
- ? Developing An Effective Academic Advising Protocol For Military Veterans
- ? Developing An Effective Peer Mentoring Program Supporting First-Generation College Students
- ? Empowering Non-Traditional Students to Succeed In Today's College Classroom*
- ? Helping Underprepared Students Succeed: How To Influence Student Engagement, Learning And Persistence
- ? How Faculty Can Recognize & Manage Mental Health Issues In The Classroom*
- ? Identifying And Managing Asperger's In And Out Of The Classroom
- ? Increasing Retention And Persistence Of First-Year Minority Male Students
- ? Latino Student Success & Completion: Evidence Based Strategies That Work
- ? Summer Bridge Programs: Easing The Transition For First-Generation College Students*
- ? Supporting ADA Accommodations Beyond The Classroom: Manageable Solutions For Student Affairs*
- ? Supporting Men Of Color: How To Increase Engagement, Retention & Graduation Rates With An Innovative Holistic Coaching Program
- ? Supporting The Engagement, Learning And Success Of Students At-Risk (2-Part Training)
- ? Understanding Post Traumatic Stress Disorder: How To Improve The Academic Success Of Student Veterans On Your Campus
- ? Understanding The Battle Mind: Creating A "One Stop" Support Center For Military Veterans On College Campuses
- ? Understanding The New Non-Traditional Student: Supporting Their Success In & Out Of The Classroom
- ? Undocumented Students: An Overview Of Policies, Myths And Best Practices
- ? Veteran Students: Creating A Trauma Informed And Military Friendly Campus
- Campus Safety
- ? Campus Violence: Ten Common Mistakes In Assessment And Prevention
- ? De-Escalating Dangerous & Threatening Behavior In & Out Of The Classroom
- ? Guns On Campus: An Overview Of Current Policy From The Legal, Administrative & Psychological Perspectives*
- ? How Faculty Can Recognize & Manage Mental Health Issues In The Classroom*

Trainings will be available to all campus staff, faculty, and administration at all locations.

Trainings allow for completion certificates which can be used to determine mastery level of advising.

Typical webinar from other sites average \$350 per session. Go to Knowledge would average \$30 per session if all 100 were used.

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$3,000			\$0	
Total (Year One) Cost				\$3,000			\$0	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

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
2015-2016 (Year One) Enhanced								
High	Lunch for monthly faculty and staff advisor training sessions	12	\$100	\$1,200	5	\$100	\$500	No
<p>Justification: Smaller lunch advising sessions are better attended and allow for more personal situation Q & A's. They have been highly effective at answering faculty advisor questions in FY 15 and anticipate them being so in FY 16.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$500
Total (Year One) Cost				\$1,200				\$500

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$30,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	McAnulty, Zach D.	1	\$30,900	\$30,900	1	\$30,900	\$30,900	No
Justification: Admissions Specialist, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30,900	
				Total (Year One) Cost				\$30,900

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,038

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Cazun, Jennifer L.	1	\$9,038	\$9,038	1	\$9,038	\$9,038	No	
<p style="margin-left: 40px;">Justification: Evening Facilitator - Part-Tim, 100%, \$9.27</p> <p style="margin-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$9,038				\$9,038	
Total (Year One) Cost				\$9,038				\$9,038	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,603

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	McAnulty, Zach D.	1	\$2,603	\$2,603	1	\$2,603	\$2,603	No
Justification: Admissions Specialist, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,603	
								Total (Year One) Cost
								\$2,603

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	McAnulty, Zach D.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Admissions Specialist, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500203 FICA

Budget Amunt: \$3,055

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	McAnulty, Zach D.	1	\$2,364	\$2,364	1	\$2,364	\$2,364	No
Justification: Admissions Specialist, 100%								
Remarks: No Data to Display								
High	Cazun, Jennifer L.	1	\$691	\$691	1	\$691	\$691	No
Justification: Evening Facilitator - Part-Tim, 100%, \$9.27								
19.5 hours/week, 50 weeks/year								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,055				\$3,055
Total (Year One) Cost				\$3,055				\$3,055

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Campus Visit giveaways, postcards, and posters	1	\$2,000	\$2,000	0	\$0	\$0	No
	<p>Justification: Advertising in the form of posters, postcards, e-mails, radio, phone calls and giveaways to increase event participation from area prospective students.</p> <p>Campus visits will include : 8th grade Career/education days Raider Days Non-Trad events Business Open House Financial Aid Days Preview Days</p> <p>Remarks: No Data to Display</p>							
High	Ambassador polos	25	\$20	\$500	25	\$20	\$500	No
	<p>Justification: Student Ambassador Polos</p> <p>Remarks: No Data to Display</p>							
High	College and Career Fair booth registration	5	\$200	\$1,000	5	\$200	\$1,000	No
	<p>Justification: Attending 5 college fairs during FY 16.</p> <p>Approximate cost is \$200 per registration.</p> <p>5 x \$200 = \$1000</p> <p>Remarks: No Data to Display</p>							
High	Counselor Conference gift and door prizes	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
	<p>Justification: 75 counselors attending each with a gift at \$15 per gift = \$1125 Door prizes - clothes, planners, etc from bookstore for doorprizes = \$875</p> <p>Remarks: No Data to Display</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Pennants	1	\$200	\$200	0	\$0	\$0	No
<p>Justification: 100 Three Rivers College Pennants</p> <p>Pennants will be given to counselors to place in their office at the beginning of the Academic year to promote Three Rivers College all year.</p> <p>80 regional high schools - some schools have multiple counselors.</p> <p>Additional pennants will be provided to influential administrators and teachers of high schools in which they promote Three Rivers College.</p> <p>100 pennants * \$2.00 per pennant = \$200</p> <p>Remarks: No Data to Display</p>								
High	Student Ambassador Polos	20	\$20	\$400	0	\$0	\$0	No
<p>Justification: Requesting Student Ambassador Polo to provide a quality uniform look for our student recruiters.</p> <p>DATA: The Student Ambassadors have taken 600 individuals on campus tours. 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 Polo is an identifying garment that showcases Three Rivers and its students to the public.</p> <p>Remarks: No Data to Display</p>								
High	Recruitment Pens	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>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.</p> <p>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.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Recruitment 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> <p>Remarks: No Data to Display</p>								
High	Recruitment Min-Throw Basketballs	1	\$1,250	\$1,250	0	\$0	\$0	No
<p>Justification: Requesting 1000 mini basketballs at \$1.25 each.</p> <p>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 Career Day- 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>Remarks: No Data to Display</p>								
High	Camera and video equipment	1	\$640	\$640	0	\$0	\$0	No
<p>Justification: Lighting - LED lights, filters, diffuser soft box, battery pack, light stands, charger = \$200 Zoom Recorder = \$200 Microphone - Rhodes boom mic = \$190 Card reader - \$50</p> <p>Camera and microphone equipment to take, develop, and create recruitment content from recruitment events, tours, and visits.</p> <p>Establishing content of recent graduates attending Three Rivers College in a semi-professional manner in a relative quick turn around by using the recruiter who has experience creating content will allow the recruitment of students based on facial and name recognition.</p> <p>Remarks: No Data to Display</p>								
High	Walls for custom print pavilion	1	\$541	\$541	0	\$0	\$0	No
<p>Justification: Side Walls - \$217 Side Wall Bar Mounts - \$196 Half Wall Print - \$128</p> <p>Increasing signage of custom print pavilion so it is visible from multiple locations versus front facing only. Was able to purchase pavilion during last fiscal year, would like to add side walls this year.</p> <p>Remarks: No Data to Display</p>								
High	College Fair Scanning App	1	\$50	\$50	1	\$50	\$50	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
	Justification: Scanning App allows for students to quickly provide demographic information via technology versus completing prospect form. This is essential to allow recruit to quickly collect data while still focusing on students versus handing out prospect forms and pens, and collecting data back.							
	Remarks: No Data to Display							
High	Folders	1	\$3,400	\$3,400	0	\$0	\$0	No
	Justification: Presentation Folders - 5000 for \$3400 Currently - prospective students receive several lose items during a recruitment visit or event. Folders would allow for a more professional looking presentation without having students lose or drop multiple sheets of paper. Uses - 8th Grade Career Day, Career and Tech Open House, Preview Days, Campus Tours/Group Visits, Counselors Conference, Counselor's Luncheons							
	Remarks: No Data to Display							
High	Wristbands	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: 5000 Wristbands for recruitment giveaway material							
	Remarks: No Data to Display							
High	Sun Glasses	500	\$1	\$500	500	\$1	\$500	No
	Justification: Promotional sunglasses as door prize giveaways for high school and 8th grade student visits and tours							
	Remarks: No Data to Display							
High	Social Media Scholarship Award	1	\$500	\$500	1	\$500	\$500	No
	Justification: During ROCS - students are asked to post to social media #ThreeRiversROCS for a chance to win a scholarship for the 2015-2016 semester in the amount of \$250 per semester. This social media campaign is designed to garner interest from parties who are friends with our incoming freshmen and encourage other students to enroll at the same institution that their social media friend has enrolled.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$16,481				\$7,050
Total (Year One) Cost				\$16,481				\$7,050

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

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	
2015-2016 (Year One) Proposed									
High	Recruitment Travel	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Travel to various recruitment events and high schools to generate prospects									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,000				\$3,000	
Total (Year One) Cost				\$3,000				\$3,000	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510403 Membership & Dues

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	MOACAC membership	1	\$75	\$75	1	\$75	\$75	No
Justification: MOACAC distributes College Fair schedule - must be a member to obtain list								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$75				\$75
Total (Year One) Cost				\$75				\$75

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510500 Hospitality

Budget Amunt: \$8,675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Food and drink for preview days, career/education day, and other large campus visits Justification: Projecting 1000 students to attend preview days Projecting 1000 students to attend 8th grade career/education days around region Projecting an additional 200 students to come in other large groups Total 2200 students Pizza \$7 per large pizza = 8 slices Each student projected to eat 3 slices 2200 * 3 = 6600 slices 6600 slices/8 = 825 pizzas 825 pizzas * \$7 = \$5775 Sodas/drinks 1 drink per student at \$0.50 per student 2200 students * \$0.50 = \$1100 Remarks: No Data to Display	1	\$6,875	\$6,875	1	\$4,375	\$4,375	No	
High	Counselor's Conference Breakfast and Lunch Justification: 100 Counselors and staff in attendance \$14 per person for lunch \$4 per person for breakfast Remarks: No Data to Display	100	\$18	\$1,800	100	\$18	\$1,800	No	
				Total (Year One) Enhanced Cost			\$8,675	\$6,175	
				Total (Year One) Cost			\$8,675	\$6,175	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$47,509

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Adams, Christopher L.	1	\$47,509	\$47,509	1	\$47,509	\$47,509	No
Justification: Director of Enrollment Service, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$47,509	
				Total (Year One) Cost				\$47,509

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$66,497

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Neel, Tristin R.	1	\$22,589	\$22,589	1	\$22,589	\$22,589	No	
Justification: Academic Records Clerk, 100%, \$10.86									
Remarks: No Data to Display									
High	Tinsley, Gail H.	1	\$20,862	\$20,862	1	\$20,862	\$20,862	No	
Justification: Call Ctr Specialist, 100%, \$10.03									
Remarks: No Data to Display									
High	Wendler, Jennifer C.	1	\$23,046	\$23,046	1	\$23,046	\$23,046	No	
Justification: Welcome Ctr Manager, 100%, \$11.08									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$66,497				\$66,497	
Total (Year One) Cost				\$66,497				\$66,497	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$15,366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Retention Call Team, 100%	1	\$15,366	\$15,366	1	\$15,366	\$15,366	No
Justification: Budget Pool (2 positions @ \$7.88, 19.5hrs, 50 weeks)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,366				\$15,366
Total (Year One) Cost				\$15,366				\$15,366

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Adams, Christopher L.	1	\$7,910	\$7,910	1	\$7,910	\$7,910	No	
Justification: Director of Enrollment Service, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,910				\$7,910	
Total (Year One) Cost				\$7,910				\$7,910	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$6,011

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Neel, Tristin R.	1	\$2,033	\$2,033	1	\$2,033	\$2,033	No
Justification: Academic Records Clerk, 100%, \$10.86								
Remarks: No Data to Display								
High	Tinsley, Gail H.	1	\$1,914	\$1,914	1	\$1,914	\$1,914	No
Justification: Call Ctr Specialist, 100%, \$10.03								
Remarks: No Data to Display								
High	Wendler, Jennifer C.	1	\$2,064	\$2,064	1	\$2,064	\$2,064	No
Justification: Welcome Ctr Manager, 100%, \$11.08								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,011				\$6,011
Total (Year One) Cost				\$6,011				\$6,011

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Adams, Christopher L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Director of Enrollment Service, 100%									
Remarks: No Data to Display									
High	Neel, Tristin R.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Academic Records Clerk, 100%, \$10.86									
Remarks: No Data to Display									
High	Tinsley, Gail H.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Call Ctr Specialist, 100%, \$10.03									
Remarks: No Data to Display									
High	Wendler, Jennifer C.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Welcome Ctr Manager, 100%, \$11.08									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$28,172				\$28,172	
Total (Year One) Cost				\$28,172				\$28,172	

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500203 FICA

Budget Amunt: \$6,951

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Adams, Christopher L.	1	\$689	\$689	1	\$689	\$689	No
	Justification: Director of Enrollment Service, 100%							
	Remarks: No Data to Display							
High	Neel, Tristin R.	1	\$1,728	\$1,728	1	\$1,728	\$1,728	No
	Justification: Academic Records Clerk, 100%, \$10.86							
	Remarks: No Data to Display							
High	Tinsley, Gail H.	1	\$1,596	\$1,596	1	\$1,596	\$1,596	No
	Justification: Call Ctr Specialist, 100%, \$10.03							
	Remarks: No Data to Display							
High	Wendler, Jennifer C.	1	\$1,763	\$1,763	1	\$1,763	\$1,763	No
	Justification: Welcome Ctr Manager, 100%, \$11.08							
	Remarks: No Data to Display							
High	Retention Call Team, 100%	1	\$1,175	\$1,175	1	\$1,175	\$1,175	No
	Justification: Budget Pool (2 positions @ \$7.88, 19.5hrs, 50 weeks)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,951				\$6,951
Total (Year One) Cost				\$6,951				\$6,951

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

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
2015-2016 (Year One) Enhanced								
High	Large Envelopes	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
<p>Justification: Large White Envelopes printed from Instaprint</p> <p style="padding-left: 40px;">Envelopes used for Recruitment Packets, Orientation Packets, Financial Aid Packets, Admissions Packets, and other requests.</p> <p style="padding-left: 40px;">10,000 Envelopes for \$1500</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,500				\$1,000
Total (Year One) Cost				\$1,500				\$1,000

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510103 Technology 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
2015-2016 (Year One) Enhanced								
High	Replace PCs in Welcome Center	3	\$900	\$2,700	0	\$0	\$0	No
<p>Justification: Welcome Center PCs are very slow which affect the time it takes to serve students calling, emailing, or walk-in traffic. Currently, the switchboard PC takes at times 2 to 3 minutes to search through Three Rivers Website for information.</p> <p>Faster more efficient PCs with Dual Monitors will facilitate quicker more efficient searches and delivery of information to current and prospective students.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,700				\$0
Total (Year One) Cost				\$2,700				\$0

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510400 Travel - Out of State

Budget Amunt: \$7,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	NACADA Summer Institute	4	\$1,000	\$4,000	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
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2015-2016 (Year One) Enhanced

Justification: Registration for:

Ann Matthews
Chris Adams
Maribeth Payne or Michelle Lane
Faculty Member

Assess, develop, and establish complete advising process.

NACADA Summer Institute is:

Research in the area of retention, in nearly all instances, concludes that the single most important contributor to student persistence and completion is the development of strong relationships between students and members of the faculty and staff. Because academic advising is the only structured service on the campus in which all students have the opportunity to develop an on-going, one-to-one relationship with a concerned member of the college community, quality academic advising should be a major strategy in every college's retention and completion planning.

Sessions and consulting:

- Handling Change: Leading from Your Position - NEW!
- Work Group Discussion session
- Designing and Implementing Effective Professional Development Programs
- Impacting Student Learning, Persistence, Retention and Completion
- Research - Just Do It!
- Proactive Strategies for Working with Probationary Students - NEW!
- Developing a Mission Statement for Academic Advising
- Undecided Students and Career Life Planning - NEW!
- Administration of Academic Advising - NEW!
- Advising First Year Students
- Assessment of Academic Advising: An Overview
- Working with Diverse Student Populations - NEW!
- Ethical Aspects of Academic Advising
- Constructing an Effective Academic Advising Handbook/Website
- Faculty Advisors: Realizing the Potential - New!
- Advising Distance Learners - New!
- Consultation sessions
- Conducting Assessment of Academic Advising
- Academic Advising Approaches - NEW!
- Creating or Restructuring an Advising Center - NEW!
- Technology and the Advising Model
- Crafting Successful Advisor Training and Development Programs

Remarks: No Data to Display

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Hotel for Summer Institute	2	\$1,050	\$2,100	0	\$0	\$0	No
	Justification: Hotel for Summer Institute							
	Remarks: No Data to Display							
High	Travel for Summer Institute	1	\$1,850	\$1,850	0	\$0	\$0	No
	Justification: Car and Per Diem for NACADA Summer Institute							
	4 Per Diem = \$287 x 4 = \$1148 Rental Car = \$500 Gas = \$200							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$7,950				\$0
Total (Year One) Cost				\$7,950				\$0

Budget Detail and Forecast

Budget Account: Occupational Therapy Assistant - Alexander , Paulette

Account Number: 11-00-15530

GL Code: 510004 Student Supplies (covered by course fees)

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Liability Insurance	1	\$450	\$450	1	\$450	\$450	No
Justification: Insurance liability covered in course fees.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$450				\$450
Total (Year One) Cost				\$450				\$450

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	outsourced services	1	\$125,877	\$125,877	1	\$125,877	\$125,877	No
<p>Justification: Outsourced services</p> <p style="padding-left: 40px;">These are payments made to Missouri Health Professions Consortium as part of the consortium agreement MOU</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$125,877				\$125,877
Total (Year One) Cost				\$125,877				\$125,877

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$37,456

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Alford, Jason L.	1	\$37,456	\$37,456	1	\$37,456	\$37,456	No
Justification: Director, Student Accounts & B, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$37,456	
				Total (Year One) Cost				\$37,456

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$45,011

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Wesemann, Lee A.	1	\$21,965	\$21,965	1	\$21,965	\$21,965	No
Justification: Student Account Specialist, 100%, \$10.56								
Remarks: No Data to Display								
High	Williams, Krystal V.	1	\$23,046	\$23,046	1	\$23,046	\$23,046	No
Justification: Student Account Specialist, 100%, \$11.08								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$45,011				\$45,011
Total (Year One) Cost				\$45,011				\$45,011

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,452

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Alford, Jason L.	1	\$6,452	\$6,452	1	\$6,452	\$6,452	No	
Justification: Director, Student Accounts & B, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,452				\$6,452	
Total (Year One) Cost				\$6,452				\$6,452	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,054

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Wesemann, Lee A.	1	\$1,990	\$1,990	1	\$1,990	\$1,990	No
Justification: Student Account Specialist, 100%, \$10.56								
Remarks: No Data to Display								
High	Williams, Krystal V.	1	\$2,064	\$2,064	1	\$2,064	\$2,064	No
Justification: Student Account Specialist, 100%, \$11.08								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,054				\$4,054
Total (Year One) Cost				\$4,054				\$4,054

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Alford, Jason L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Director, Student Accounts & B, 100%								
Remarks: No Data to Display								
High	Wesemann, Lee A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Student Account Specialist, 100%, \$10.56								
Remarks: No Data to Display								
High	Williams, Krystal V.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Student Account Specialist, 100%, \$11.08								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,129				\$21,129
Total (Year One) Cost				\$21,129				\$21,129

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 500203 FICA

Budget Amunt: \$3,986

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Alford, Jason L.	1	\$543	\$543	1	\$543	\$543	No	
Justification: Director, Student Accounts & B, 100%									
Remarks: No Data to Display									
High	Wesemann, Lee A.	1	\$1,680	\$1,680	1	\$1,680	\$1,680	No	
Justification: Student Account Specialist, 100%, \$10.56									
Remarks: No Data to Display									
High	Williams, Krystal V.	1	\$1,763	\$1,763	1	\$1,763	\$1,763	No	
Justification: Student Account Specialist, 100%, \$11.08									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,986				\$3,986	
Total (Year One) Cost				\$3,986				\$3,986	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Copy Charges	12	\$5	\$60	12	\$5	\$60	No
<p>Justification: Average copy charges have been around \$5.00 a month. Do not foresee this to increase.</p> <p>Remarks: No Data to Display</p>								
High	1098T Forms	6	\$85	\$510	6	\$85	\$510	No
<p>Justification: I am budgeting for 5,500 1098T forms. I only expect 5,000 but I want to have some extras in case of printing errors or an increase in the number of students that may need them. I have extras from this year but I am not sure that the form will be the same.</p> <p>5.5 * \$84.20 = 463.10</p> <p>\$84.20 is the rate for 1,000 with shipping included.</p> <p>There is a small increase mainly due to rounding.</p> <p>Remarks: No Data to Display</p>								
High	Parking Stickers	1	\$1,240	\$1,240	1	\$1,240	\$1,240	No
<p>Justification: Ordering 3,000 parking stickers.</p> <p>Parking Stickers priced at .35 a sticker.</p> <p>.35 * 3000 = 1,050</p> <p>.35*400 = \$140</p> <p>\$50 for shipping</p> <p>Remarks: No Data to Display</p>								
High	Envelopes	5	\$48	\$240	5	\$48	\$240	No
<p>Justification: Envelopes are priced at 44.19.</p> <p>I have budgeted postage for 5,000 mailings. I will need 5,000 envelopes.</p> <p>5*44.19 = 220.95</p> <p>\$20 included for shipping</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,050			\$2,050	
Total (Year One) Cost				\$2,050			\$2,050	

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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2015-2016 (Year One) Enhanced

High	Debt Offset Letters	300	\$6	\$1,800	300	\$6	\$1,800	No
<p>Justification: As we continue to send more and more accounts to the state for collections the number of offset letters that will need to be mailed will continue to grow. The unfortunate reality is that we add more accounts each year than we clear. This is largely due to increased in enrollment in recent years compared to 2009-2011 which were the first offset accounts. At a point this will begin to level out but right now we are outpacing the number of accounts cleared.</p> <p>Another point to consider is that as the economy improves it is more likely that we will have additional offsets. Some former students that have not had a job or not recieved a refund may be more likely to have their refund intercepted with the improved economy. I am budgeting 300 additional mailings this year.</p> <p>Remarks: No Data to Display</p>								

Total (Year One) Enhanced Cost \$1,800 \$1,800

2015-2016 (Year One) Proposed

High	Debt Offset Certified Letters	1200	\$6	\$7,200	1200	\$6	\$7,200	No
<p>Justification: State requires us to send notification certified for our debt offset. The offset continues to grow and collect more and more. We have sent 973 letters as of March 1st. If rates hold from previous years will we add another 200 to 300 during the rest of the fiscal year. Mainly for March and April offsets. This would bring us to 1273 if 300 was used. We have seen an increase in mailings this year and with more students being added every semester this number will only grow.</p> <p>The offset has collected \$113,000 this year, Another \$30,000 to \$50,000 could be over the rest of the year.</p> <p>Remarks: No Data to Display</p>								

High	Student Outstanding Notification	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
<p>Justification: We send 300 to 500 letters out at the end of semester to notify those that not paid their account that they have a balance outstanding. We have already sent 726 letters for fall. I anticipate another 500 for spring and probably 200 for summer. This puts our total at 1,426.</p> <p>We also send out notification 1,100 students about accounts going to the state for offset.</p> <p>The other 500 letters are for miscellaneous mailings. This include SARA results, balance inquiries from students, and other documents.</p> <p>5000 * .38 = 1,900.00</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	1098-T Forms	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
<p>Justification: We have been sending out over 5,000 1098-T's to students over the last couple years. I am budgeting for 5,000. I believe with the reduced enrollment this year and with communication about electronic consent going out that we will be around 5,000 that will need to be sent.</p> <p>We sent 5,100 this year.</p> <p>\$5,000 x .38 bulk postage = 1,900.00</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$11,000				\$11,000	
Total (Year One) Cost				\$12,800				\$12,800	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510103 Technology Equipment

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
2015-2016 (Year One) Enhanced								
High	Credit card machines	1	\$2,500	\$2,500	0	\$0	\$0	No
<p>Justification: Due to recent changes in the anti-fraud efforts of the credit card industry, the college will be required to replace all credit card reading devices to new technology that will read the computer chips in new payment cards according to the EMV standard. This is a required upgrade to remain compliant with industry regulation and continue to accept credit cards as a form of payment.</p> <p>Calculated the cost at approximately \$200/ea for 7 readers (3 on campus and 4 off campus). Added additional to account for shipping and/or price fluctuations. We are attempting to get a hard quote from our merchant services provider but have not yet received, therefore the amount is only an estimate.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,500				\$0
Total (Year One) Cost				\$2,500				\$0

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510200 Outsourced Services

Budget Amunt: \$33,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Refund Service	12	\$2,500	\$30,000	12	\$2,500	\$30,000	No	
	<p>Justification: Higher One contract will end in June. I am certain that we can receive a lower rate some where else. I am budgeting 30,000 to be safe but we should have a closer number by May.</p> <p>HigherOne offered us a rate of 18,000 a year one year ago. The condition was that we extend our contract another 5 years with them.</p> <p>Remarks: No Data to Display</p>								
High	Nelnet Business Solutions	12	\$250	\$3,000	12	\$250	\$3,000	No	
	<p>Justification: Nelnet has been budgeted in credit card merchat fees. I have moved it to Outsourced Services. The justification is because their fees are charged based on the credit card service fees but those services fees are thiers and not ours so I have moved them to reclassify the service.</p> <p>I have only budgeted \$3,000.</p> <p>During our peak in enrollment in FY13 Nelnet only cost the college 5,450. The next year it fell to 3,555. Currently we have 1665.75 out of the encumbrance. We will probably end the year close to \$3,000 based on the latest bill which covers the Spring semester. Nelnet fees tend to drop during a semetser because some students will file for Financial Aid and recieve it. At that point we usually cancel the plan.</p> <p>I feel that \$3,000 is a more accurate number. If enrollment is lower next year than it will help even ths number out.</p> <p>Remarks: No Data to Display</p>								
High	Locksmith	1	\$50	\$50	1	\$50	\$50	No	
	<p>Justification: Just a contingency. The safe is old and sometimes need serviced. Calls to the locksmith are \$50.00</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$33,050				\$33,050	
Total (Year One) Cost				\$33,050				\$33,050	

Budget Detail and Forecast

Budget Account: Student Accounts - Alford, Jason

Account Number: 11-00-41001

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$28,020

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Official Payments	12	\$1,980	\$23,760	12	\$1,980	\$23,760	No	
<p>Justification: We budgeted 21,000 last year and have 7,000 remaining on our PO. This should be enough to cover the remaining credit card fees this year.</p> <p>I have increased the amount by 2,760. I did this for two reasons. If tuition increases then there will be more fees due because we are charged a percentage. Also, recent changes this year allowed for students to pay past due accounts online. This does not have a great impact but it does have an impact. Nearly, 10,000 has come in this year in past due accounts. This equates to roughly \$250.00 on the year. I expect that as more students realize they can pay the past due amounts online this will increase. The net effect is somewhat unknown because we are not sure that the student paying the past debt online would have not used a credit/debit card in office but they must use a credit/debit card online.</p> <p>23,760 puts us between last years budgeted amount and the amount that was actually spend during FY13.</p> <p>Remarks: No Data to Display</p>									
High	Commerce Bank - Bookstore Credit Card Fees	12	\$355	\$4,260	12	\$355	\$4,260	No	
<p>Justification: Bookstore had an monthly average of 343.54 in FY14 and 422.10 in FY13. The average this year for half the year is 397.60</p> <p>Credit card fees for the bookstore are usually light most of the year. In September and February they spike due to book pick ups for the fall and spring. We haven't had Feburary's charges recorded yet so that is a big part of the average that is removed. Also the months after February are usually very light so that decreases the average quite a bit.</p> <p>I expect the average at the end of the year to be around 340.00. FY14 up to this point saw an average of 440 compared to 398 this year. So the average as a whole is down.</p> <p>I am budgeting \$355 for FY16 to be on the safe side.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$28,020		
				Total (Year One) Cost			\$28,020		

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

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
2015-2016 (Year One) Enhanced								
High	Salary adjustment for Coordinator of Distance Learning Services position	1	\$3,049	\$3,049	0	\$0	\$0	No
<p>Justification: Adjust Coordinator of Distance Learning (Ben Gordon) salary to \$40,000. The last experienced Coordinator had a salary of \$50,000. The position was downgraded due to limited skill set of that coordinator's replacement. Now that Ben has come on board, the department has taken on more duties, ran more efficiently with less staff, and has extended their hours of operation. They now perform their own ITV room installations. Overall the dept is being ran better than it ever has since the dept creation. Although budget realities make it unlikely that we could hope to match the former coordinator's salary of \$50,000, it is reasonable to at least adjust this salary to the \$40,000 mark.</p> <p>Salary adjustment for Coordinator of Distance Learning Services position. (Must be approved/disapproved in conjunction with other enhanced "Salary adjustment for Coordinator of Distance Learning Services position" request)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,049				\$0
2015-2016 (Year One) Proposed								
High	Gordon, Benjamin K.	1	\$36,951	\$36,951	1	\$36,951	\$36,951	No
<p>Justification: Coordinator, Distance Learning, 100%</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$36,951				\$36,951
Total (Year One) Cost				\$40,000				\$36,951

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$25,002

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Refill Full Time Swing Shift Distance Learning Technician	1	\$25,002	\$25,002	0	\$0	\$0	No
<p>Justification: NOTE: This probably should go under "existing personnel" because this request is to refill our empty position of Swing Shift Full-Time Distance Learning Technician.</p> <p>Full Time Distance Learning Technician, 100% Support Staff @ \$12.02 per hour</p> <p>This position has been vacant since our last skilled technician, Dustin Midyett, left for a full-time position in the Computer Services department during FY14. We really need to refill this full time position. I feel this is necessary in order for us to be properly staffed so that we can expand our training opportunities. Our training offerings have been reduce ever since the position was left empty. This position will be training to have the same skill set as the Coordinator position. This is necessary to ensure the availability of skilled labor during the entire range of operating hours (PM hours). This will increase the department's skill set and fill the void left by the full time position that became vacant in the fall of 2013. A modified job description has been uploaded into the planning objective Ensure Skilled Staff.</p> <p>I would like to move our current Part-Time Distance Learning Technician, into this full-time swing shift position and eliminate a part-time position. The refilling of this position coupled with the elimination of an existing part-time position would only add \$21,714 amount of dollars in total to the budget.</p> <p>This full-time position cost is \$36,156 (Cost includes Salary, Retirement, Insurance, and FICA), but will replace a part-time position with a cost of \$25,859.</p> <p>ADDITIONAL DUTIES OF DEPT SINCE THIS POSITION HAS BECOME VACANT: Additionally since this position has become vacant, the department has added duties such as support for Pearson MyLabsPlus courses, alternative survey administrators for the college through Survey Monkey, video editors for outdated content or media that needs enhanced, Adobe form creation/coding, and VoIP recording development/management. This position will also be training to assist Computer Services with evening support.</p> <p>This position will require the skill set needed to perform the day to day responsibilities, and all additional duties mentioned. Doing so will allow responsibilities to be shared with the Coordinator position, and in turn more services will be offered.</p> <p>Refill position request (Must be approved/disapproved in conjunction with other enhanced "Refill Full Time Swing Shift Distance Learning Technician" request)</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$25,002	\$0
				Total (Year One) Cost			\$25,002	\$0

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$17,248

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Humphrey, Cynthia A.	1	\$7,683	\$7,683	1	\$7,683	\$7,683	No	
<p>Justification: Part-Time Itv Lab Assistant, 100%, \$7.88</p> <p style="padding-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>									
High	Tutor, Dawn M.	1	\$9,565	\$9,565	1	\$9,565	\$9,565	No	
<p>Justification: Pt Distance Learning Technician, 100%, \$9.81</p> <p style="padding-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$17,248				\$17,248	
Total (Year One) Cost				\$17,248				\$17,248	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,821

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Salary adjustment for Coordinator of Distance Learning Services position	1	\$442	\$442	0	\$0	\$0	No
<p>Justification: Provide adequate compensation for the position. Salary adjustment for Coordinator of Distance Learning Services position. (Must be approved/disapproved in conjunction with other enhanced "Salary adjustment for Coordinator of Distance Learning Services position" request)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$442				\$0
2015-2016 (Year One) Proposed								
High	Gordon, Benjamin K.	1	\$6,379	\$6,379	1	\$6,379	\$6,379	No
<p>Justification: Coordinator, Distance Learning, 100%</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,379				\$6,379
Total (Year One) Cost				\$6,821				\$6,379

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,198

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Refill Full Time Swing Shift Distance Learning Technician	1	\$2,198	\$2,198	0	\$0	\$0	No	
<p>Justification: Needed for Full Time Distance Learning Technician. Refill position request (Must be approved/disapproved in conjunction with other enhanced "Refill Full Time Swing Shift Distance Learning Technician" request)</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$2,198				\$0	
Total (Year One) Cost				\$2,198				\$0	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Refill Full Time Swing Shift Distance Learning Technician	1	\$7,043	\$7,043	0	\$0	\$0	No
<p>Justification: Needed for Full Time Distance Learning Technician. Refill position request (Must be approved/disapproved in conjunction with other enhanced "Refill Full Time Swing Shift Distance Learning Technician" request)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,043				\$0
2015-2016 (Year One) Proposed								
High	Gordon, Benjamin K.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
<p>Justification: Coordinator, Distance Learning, 100%</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,043				\$7,043
Total (Year One) Cost				\$14,086				\$7,043

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 500203 FICA

Budget Amunt: \$3,813

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Salary adjustment for Coordinator of Distance Learning Services position Justification: Salary adjustment for Coordinator of Distance Learning Services position. (Must be approved/disapproved in conjunction with other enhanced "Salary adjustment for Coordinator of Distance Learning Services position" request) Remarks: No Data to Display	1	\$44	\$44	0	\$0	\$0	No
High	Refill Full Time Swing Shift Distance Learning Technician Justification: Needed for Full Time Distance Learning Technician. Refill position request (Must be approved/disapproved in conjunction with other enhanced "Refill Full Time Swing Shift Distance Learning Technician" request) Remarks: No Data to Display	1	\$1,913	\$1,913	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,957			\$0	
2015-2016 (Year One) Proposed								
High	Gordon, Benjamin K. Justification: Coordinator, Distance Learning, 100% Remarks: No Data to Display	1	\$536	\$536	1	\$536	\$536	No
High	Tutor, Dawn M. Justification: Pt Distance Learning Technician, 100%, \$9.81 19.5 hours/week, 50 weeks/year Remarks: No Data to Display	1	\$732	\$732	1	\$732	\$732	No
High	Humphrey, Cynthia A. Justification: Part-Time Itv Lab Assistant, 100%, \$7.88 19.5 hours/week, 50 weeks/year Remarks: No Data to Display	1	\$588	\$588	1	\$588	\$588	No
Total (Year One) Proposed Cost				\$1,856			\$1,856	
Total (Year One) Cost				\$3,813			\$1,856	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

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	
2015-2016 (Year One) Proposed									
High	Misc Classroom Supplies	1	\$400	\$400	1	\$400	\$400	No	
<p>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 (lowered from \$500 last year).</p> <p>Remarks: No Data to Display</p>									
High	Copier Copy Charges & Paper Cost	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Necessary for Distance Learning operations, including making copies for ITV room users and training handouts.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510005 Postage

Budget Amunt: \$130

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	General Postage	1	\$130	\$130	1	\$130	\$130	No
<p>Justification: Raised from \$100 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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$130				\$130
Total (Year One) Cost				\$130				\$130

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,511

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Remote Power Switch for Off-campus	6	\$279	\$1,674	6	\$279	\$1,674	Yes
<p>Justification: Throughout the semester, ITV equipment must be power cycled to resolve issues for off-site locations. Currently facilitators must go into the room to do this. During high enrollment times or while assisting other students, facilitators are unable to get to the ITV classroom which causes longer interruptions during the class.</p> <p>This device will enable the Distance Learning office to power cycle off-site equipment remotely from the Poplar Bluff campus. I believe it will reduce the amount of interruptions in the class, and reduce the amount of assistance needed from facilitators. Also, I will be able to schedule the power on and off of equipment for the start of the morning and after the last class of the day.</p> <p>I would like to purchase one of these devices, test it in the ITV environment, and purchase the rest afterwards. If successful, I plan to propose the use of this equipment at High School locations to reduce interruptions for dual credit ITV courses.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,674				\$1,674
2015-2016 (Year One) Proposed								
High	Minimal Stock - Polycom VSX Microphone Pod Replacements	3	\$269	\$807	3	\$269	\$807	No
<p>Justification: Needed replacement for 2 failing microphones and 1 spare in ITV classrooms. Currently there are multiple classroom interruptions where students cannot hear the instructor or vice versa. Facilitators on the main campus and off-campus can usually unplug/reconnect the microphone cable, and the microphone work again. Other times the microphone pod must be exchanged with another microphone pod that will work for a short while before failing again.</p> <p>Remarks: No Data to Display</p>								
High	Tablet Screen Protector	1	\$30	\$30	1	\$30	\$30	No
<p>Justification: Requesting a tempered glass screen protector for the Samsung Galaxy Tab4 being using in ITV classroom P203 as the Polycom remote.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$837				\$837
Total (Year One) Cost				\$2,511				\$2,511

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2015-2016 (Year One) Proposed														
High	Shared Vidyo Line (2 user, recurring cost)	1	\$260	\$260	1	\$260	\$260	No						
<p>Justification: This is an annual recurring cost of Vidyo Teleconferencing software for 2 accounts and 0 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.</p> <p>Remarks:</p> <table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>03/18/2015</td> <td>Gordon, Ben</td> <td>NOTE: 0 computer installs because we have left over installs from previous year.</td> </tr> </tbody> </table>									Date	Enterd By	Remark	03/18/2015	Gordon, Ben	NOTE: 0 computer installs because we have left over installs from previous year.
Date	Enterd By	Remark												
03/18/2015	Gordon, Ben	NOTE: 0 computer installs because we have left over installs from previous year.												
High	SquareSpace Website Subscription	2	\$212	\$424	2	\$212	\$424	No						
<p>Justification: Needed to renew website subscription to SquareSpace.com for two Professional Level Accounts. One account used for Three Rivers Blackboard Support for both students and instructors. The other account used as development for research to see if there are other areas where this software could be used in the college.</p> <p>Remarks: No Data to Display</p>														
High	ITV Warranty Dexter - 1/3 Reserve for FY18	1	\$1,213	\$1,213	1	\$1,213	\$1,213	Yes						
<p>Justification: Warranty needed for continued operation and support for HDX8000 ITV equipment in Dexter. Current warranty expires on 9-24-2014. Current three year warranties cost \$3,638.50. Budgeting 1/3 of cost to be paid in Sept of FY18.</p> <p>Remarks:</p> <table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>04/23/2015</td> <td>Gordon, Ben</td> <td>Dexter ITV codec: HDX8000 Serial: 8208480B459EPG Warranty Expiration: 9/24/2017 Fiscal year to renew warranty: Sept FY18</td> </tr> </tbody> </table>									Date	Enterd By	Remark	04/23/2015	Gordon, Ben	Dexter ITV codec: HDX8000 Serial: 8208480B459EPG Warranty Expiration: 9/24/2017 Fiscal year to renew warranty: Sept FY18
Date	Enterd By	Remark												
04/23/2015	Gordon, Ben	Dexter ITV codec: HDX8000 Serial: 8208480B459EPG Warranty Expiration: 9/24/2017 Fiscal year to renew warranty: Sept FY18												
High	ITV Warranty P203 - 1/2 Reserve for FY17	1	\$1,819	\$1,819	1	\$1,819	\$1,819	Yes						
<p>Justification: Warranty needed for continued operation and support for HDX8000 ITV equipment in Poplar Bluff room P203. Current warranty expires on 7/27/2016. Current three year warranties cost \$3,638.50. Budgeting 1/2 of cost to be paid in Sept of FY17.</p> <p>Did not budget 1/3 funds last fiscal year because Polycom Inc. backdated our warranty for the time the equipment was out of warranty. I realized this after the current after the FY15 budget was already approved.</p> <p>Remarks:</p> <table border="1"> <thead> <tr> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td>04/23/2015</td> <td>Gordon, Ben</td> <td>Dexter ITV codec: HDX8000 Serial: 8810231083DBCG Warranty Expiration: 7/27/2016 Fiscal year to renew warranty: FY17</td> </tr> </tbody> </table>									Date	Enterd By	Remark	04/23/2015	Gordon, Ben	Dexter ITV codec: HDX8000 Serial: 8810231083DBCG Warranty Expiration: 7/27/2016 Fiscal year to renew warranty: FY17
Date	Enterd By	Remark												
04/23/2015	Gordon, Ben	Dexter ITV codec: HDX8000 Serial: 8810231083DBCG Warranty Expiration: 7/27/2016 Fiscal year to renew warranty: FY17												
High	ITV Warranty Sikeston Rm207 - 1/3 Reserve for FY18	1	\$1,213	\$1,213	1	\$1,213	\$1,213	Yes						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
Justification: Warranty needed for continued operation and support for Group 700 series ITV equipment in Sikeston Rm207. Current warranty expires on 01/05/2018. Current three year warranties cost \$3,638.50. Budgeting 1/3 of cost to be paid in January of 2018.								
Remarks:								
	Date	Entered By	Remark					
	04/23/2015	Gordon, Ben	Dexter ITV codec: Group 700 Series Serial: Warranty Expiration: XXX Fiscal year to renew warranty: FY18					
Total (Year One) Proposed Cost				\$4,929				\$4,929
Total (Year One) Cost				\$4,929				\$4,929

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$23,899

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Blackboard License (recurring non-contract)	1	\$23,899	\$23,899	1	\$23,899	\$23,899	No
<p>Justification: Current Blackboard license is due annually in December. License renewal required for continued use of Blackboard software.</p> <p>At this time, this is a continuation of our existing pricing model, no contract renewal.</p> <p>would have been 24363 under 5% increase.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$23,899	
				Total (Year One) Cost			\$23,899	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510403 Membership & Dues

Budget Amunt: \$5,045

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
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.									
Remarks: No Data to Display									
High	TRENDnet Consortium membership fee	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification: Three Rivers College is a member of TRENDnet. Dues paid on Jan 1st of each year. Fee has not increased.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,045				\$5,045	
Total (Year One) Cost				\$5,045				\$5,045	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510501 Staff Meeting

Budget Amunt: \$135

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Pizza for Training Session	3	\$45	\$135	0	\$0	\$0	No
<p>Justification: Requesting funds to feed the masses during training offerings. Pizza + training = higher attendance. Provide food or snacks to get people in the door, and so they don't miss lunch. \$45 for each session (three pizzas and drinks).</p> <p>There will be training sessions held with no food offered. Attendance data will prove food motivates training.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$135				\$0
Total (Year One) Cost				\$135				\$0

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 510905 Fuel

Budget Amunt: \$1,392

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Monthly trip to high schools serviced by ITV	12	\$58	\$696	1	\$500	\$500	No	
<p>Justification: To evaluate and assist all high schools serviced by ITV support and familiarize ourselves with their equipment. 12 High School trips. Many high schools are using newer equipment, and the Distance Learning office is not familiar with their setup, which limits our over-the-phone support.</p> <p>Will check out a campus vehicle since Technology Vehicle will be used by off-campus technician.</p> <p>12 trips (quantity) 100 miles round-trip x \$0.58 per mile = \$58 (Item)</p> <p>Taking a fleet vehicle will only cost your budget the fuel amount. CSE 5/14/15</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$696				\$500	
2015-2016 (Year One) Proposed									
High	12 Satellite campus visits - 12 trips x 100 miles roundtrip x \$.58 per mile	12	\$58	\$696	1	\$500	\$500	No	
<p>Justification: Trips will be used to maintain ITV equipment, and to provide training as needed. 12 trips x 100 miles round-trip x \$.58 per mile. ITV trips are rarely taken to every site in one day. Because of this I was able to lower the round-trip to 100 miles from 200 last year.</p> <p>Will attempt to schedule these trips with the off-campus tech to save fuel.</p> <p>Taking a fleet vehicle will only cost your budget the fuel amount. CSE 5/14/15</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$696				\$500	
Total (Year One) Cost				\$1,392				\$1,000	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Atwood, Steven

Account Number: 11-00-20020

GL Code: 550008 Capital Technology Equipment

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
2015-2016 (Year One) Enhanced								
High	Porter P212 ITV Equipment Upgrade	1	\$35,000	\$35,000	0	\$0	\$0	Yes
<p>Justification: Upgrade E.K. Porter Building room P212 ITV equipment to current technology (HD). Current schedule calls for attempting to upgrade 1 ITV room per year. P212 is currently using the oldest video conferencing codec and is one of the most commonly used classrooms. The Polycom VSX 7000s codec in use was 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, I recommend this codec be replaced.</p> <p>In the past fiscal year, two newer HD televisions were installed to compliment the HD projector in the classroom. By upgrading the video codec, PC, and document camera, we will be able to push HD quality content out to these HD displays. Currently we have SD (Stand Definition) quality being displayed on our HD displays. This means content (PC screen, document camera image, and DVD player) seen by students is of poor quality and not always clearly seen.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$35,000	\$0
				Total (Year One) Cost			\$35,000	\$0

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$322,922

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Allen, Cole D.	1	\$63,345	\$63,345	1	\$63,345	\$63,345	No	
	Justification: Network Administrator, 100%								
	Remarks: No Data to Display								
High	Atwood, Steven L.	1	\$68,624	\$68,624	1	\$68,624	\$68,624	No	
	Justification: Director of Computer Services, 100%								
	Remarks: No Data to Display								
High	Crafford, Kevin T.	1	\$30,900	\$30,900	1	\$30,900	\$30,900	No	
	Justification: Technology & Computer Services, 100%								
	Remarks: No Data to Display								
High	Midyett, Dustin S.	1	\$31,673	\$31,673	1	\$31,673	\$31,673	No	
	Justification: Technology & Computer Services, 100%								
	Remarks: No Data to Display								
High	Vaughn, Jesse L.	1	\$51,732	\$51,732	1	\$51,732	\$51,732	No	
	Justification: Assistant Network Administrato, 100%								
	Remarks: No Data to Display								
High	Willcut, Michael P.	1	\$32,306	\$32,306	1	\$32,306	\$32,306	No	
	Justification: Technology & Computer Services, 100%								
	Remarks: No Data to Display								
High	Wood, Joel T.	1	\$44,342	\$44,342	1	\$44,342	\$44,342	No	
	Justification: Project Technician, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$322,922				\$322,922	
Total (Year One) Cost				\$322,922				\$322,922	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$53,973

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Allen, Cole D.	1	\$10,206	\$10,206	1	\$10,206	\$10,206	No
	Justification: Network Administrator, 100%							
	Remarks: No Data to Display							
High	Atwood, Steven L.	1	\$10,972	\$10,972	1	\$10,972	\$10,972	No
	Justification: Director of Computer Services, 100%							
	Remarks: No Data to Display							
High	Crafford, Kevin T.	1	\$5,502	\$5,502	1	\$5,502	\$5,502	No
	Justification: Technology & Computer Services, 100%							
	Remarks: No Data to Display							
High	Midyett, Dustin S.	1	\$5,614	\$5,614	1	\$5,614	\$5,614	No
	Justification: Technology & Computer Services, 100%							
	Remarks: No Data to Display							
High	Vaughn, Jesse L.	1	\$8,522	\$8,522	1	\$8,522	\$8,522	No
	Justification: Assistant Network Administrato, 100%							
	Remarks: No Data to Display							
High	Willcut, Michael P.	1	\$5,706	\$5,706	1	\$5,706	\$5,706	No
	Justification: Technology & Computer Services, 100%							
	Remarks: No Data to Display							
High	Wood, Joel T.	1	\$7,451	\$7,451	1	\$7,451	\$7,451	No
	Justification: Project Technician, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$53,973				\$53,973
Total (Year One) Cost				\$53,973				\$53,973

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$49,301

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Allen, Cole D.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Network Administrator, 100%								
	Remarks: No Data to Display								
High	Atwood, Steven L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Director of Computer Services, 100%								
	Remarks: No Data to Display								
High	Crafford, Kevin T.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Technology & Computer Services, 100%								
	Remarks: No Data to Display								
High	Midyett, Dustin S.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Technology & Computer Services, 100%								
	Remarks: No Data to Display								
High	Vaughn, Jesse L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Assistant Network Administrato, 100%								
	Remarks: No Data to Display								
High	Willcut, Michael P.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Technology & Computer Services, 100%								
	Remarks: No Data to Display								
High	Wood, Joel T.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Project Technician, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$49,301				\$49,301	
Total (Year One) Cost				\$49,301				\$49,301	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 500203 FICA

Budget Amunt: \$4,682

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Allen, Cole D.	1	\$919	\$919	1	\$919	\$919	No
	Justification: Network Administrator, 100%							
	Remarks: No Data to Display							
High	Atwood, Steven L.	1	\$995	\$995	1	\$995	\$995	No
	Justification: Director of Computer Services, 100%							
	Remarks: No Data to Display							
High	Crafford, Kevin T.	1	\$448	\$448	1	\$448	\$448	No
	Justification: Technology & Computer Services, 100%							
	Remarks: No Data to Display							
High	Midyett, Dustin S.	1	\$459	\$459	1	\$459	\$459	No
	Justification: Technology & Computer Services, 100%							
	Remarks: No Data to Display							
High	Vaughn, Jesse L.	1	\$750	\$750	1	\$750	\$750	No
	Justification: Assistant Network Administrato, 100%							
	Remarks: No Data to Display							
High	Willcut, Michael P.	1	\$468	\$468	1	\$468	\$468	No
	Justification: Technology & Computer Services, 100%							
	Remarks: No Data to Display							
High	Wood, Joel T.	1	\$643	\$643	1	\$643	\$643	No
	Justification: Project Technician, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,682				\$4,682
Total (Year One) Cost				\$4,682				\$4,682

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510000 Office Supplies

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
Medium	Misc. Office Supplies	1	\$100	\$100	1	\$100	\$100	No
Justification: For day to day replacement of misc. items such as pens, staples, etc. We are very efficient in our use of Office Supplies.								
Remarks: No Data to Display								
High	Copier Copy charges (doesn't include paper)	1	\$50	\$50	1	\$50	\$50	No
Justification: Charges for use of copier to make copies. We are striving to reduce our copying costs 50% this year (was \$100 last year).								
Remarks: No Data to Display								
High	Copier Paper Cost (separate from Copy machine use charge)	1	\$50	\$50	1	\$50	\$50	No
Justification: Charges for paper used to make copies. We are striving to reduce our copying costs 50% this year (was \$100 last year).								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Equipment shipment, RMAs	1	\$200	\$200	1	\$200	\$200	No
<p>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> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
Medium	New Technologies research and testing, expansion of services	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$20,000				\$20,000
Total (Year One) Cost				\$20,000				\$20,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Network 48 port patch panels	12	\$100	\$1,200	12	\$100	\$1,200	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: Not funded last year, never purchased. We think we will have time to work on this project this year after the completion of the nursing building.</p> <p>Remarks: No Data to Display</p>									
High	Network Racks	12	\$300	\$3,600	12	\$300	\$3,600	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: Not funded last year, never purchased. We think we will have time to work on this project this year after the completion of the nursing building.</p> <p>Remarks: No Data to Display</p>									
High	New PB classroom building - Media Link	1	\$2,584	\$2,584	1	\$2,584	\$2,584	No	
<p>Justification: Requesting purchasing of new Media Link TV and computer system for the first floor of the new HSS building. Media Link Hardware (Mini PC, TV, and Mount) = \$2,045 Media Link Software = \$539 *Quote based on pricing from MediaLinkSystems, which is where all original systems were purchased.</p> <p>Remarks: No Data to Display</p>									
High	New PB classroom building - laptops for wireless nursing labs in FEMA area. (Enhancement will partially pay)	6	\$1,034	\$6,204	6	\$1,034	\$6,204	No	
<p>Justification: 15inch" i5 8GB of RAM at \$1034 each (x60).. Brussel has \$56,910 she says she will move from master classroom purchases to Laptop purchases and that there is a %100 chance this move will be approved. Therefore we are actually ordering a total of 60 laptops but are only budgeting for 6 laptops on this specific request and the other 54 laptops will be payed for by her grant.</p> <p>Remarks: No Data to Display</p>									
High	New PB classroom building - laptops for wireless business labs.	30	\$1,034	\$31,020	30	\$1,034	\$31,020	No	
<p>Justification: 15inch" i5 8GB of RAM at \$1034 each (x30).</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$44,608				\$44,608	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Maintenance - General equipment repair and replacement	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No
	Justification: Used to repair/replace existing equipment as it breaks.							
	Remarks: No Data to Display							
High	Computer obsolescence plan	22	\$650	\$14,300	12	\$650	\$7,800	No
	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 in order to save money. Amount based on current cost of Dell 7020SFF w/o monitor.							
	If replace all 755 models and below: 38 (2008 and earlier)							
	If replace all 760 models and below: 52 (2009 and earlier)							
	this quantity assumes no grant computers for the year - will change if grant qty changes							
	SPECIAL NOTE: I am reducing the amount of computers needed by 30 to reflect the fact the Dpatterson is budgeting to replace her lab of 30 "780" computers due to minimum testing software requirement changes. I will take her old 30 computers and assign them for the obsolescence plan. Hers should be approved because it's necessary for the min requirements of her software. The numbers given above are still valid, I'm just adjusting it by 30 for budget purposes.							
	NOTE: reduced by 10 (those 10 will come from nursing)							
	NOTE: 57 comps coming from nursing. 24 to Sikeston, 22 To Dexter, 10 for Obs plan. 1 spare.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$54,300			\$47,800
				Total (Year One) Cost	\$98,908			\$92,408

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Technical Training subscription (Annual)	5	\$1,000	\$5,000	5	\$1,000	\$5,000	No
<p>Justification: Expand technical knowledge through the use of online training resource programs.</p> <p>CBTNuggets.com</p> <p>Remarks: No Data to Display</p>								
High	Constant Contact evaluation	1	\$950	\$950	1	\$950	\$950	No
<p>Justification: Will evaluate it's usefulness in streaming certain types of communications such as newsletters. Communications will be in administrative control of the evaluation and product, but will budget as a college-wide item so it will go in T&CS budget.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,950				\$5,950

2015-2016 (Year One) Proposed								
High	Apperson Service contract renewal	5	\$159	\$795	5	\$159	\$795	No
<p>Justification: Service contract for the 5 Appersons purchased Sep 2011</p> <p>Remarks: No Data to Display</p>								
High	AT&T Data and Phone Circuits	1	\$68,000	\$68,000	1	\$68,000	\$68,000	No
<p>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 will cover because I've factored in for upgrading as all lines will be fully ported by the beginning of this fiscal year. If at the end of this fiscal year I feel that 100 is adequate (first year being fully on voip), then I'll lower this budget item to 100 lines. If 50 extra aren't bought, this money will be available at end of year.</p> <p>Remarks: No Data to Display</p>								
High	Dexter Primary Wireless Internet connection	12	\$270	\$3,240	12	\$270	\$3,240	No
<p>Justification: Provides 30 MB wireless internet access for Dexter campus. Raised in March from 10MB due to issues caused by insufficient bandwidth. Although not as good as a Morenet connection, it's significantly less expensive and worth using.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
Medium	Formax Automated Folder-Sealer 12 Month Service Contract	1	\$1,240	\$1,240	1	\$1,240	\$1,240	No
	Justification: Warranty on the folder/sealer in the business office. Vendor normally adds 5% increase to the annual maintenance contract, so I'm reflecting that.							
	Remarks: No Data to Display							
High	Kennett Primary Internet Access	2	\$1,439	\$2,878	2	\$1,439	\$2,878	No
	Justification: 2 - 20/2mb circuits. city has not been billing us for the 2nd circuit, but budgeting for it in case they start.							
	Remarks: No Data to Display							
High	Malden Internet Access	2	\$2,400	\$4,800	2	\$2,400	\$4,800	No
	Justification: 2 - 50/5mb connections supplied by NewWave Communications. 2 year contract. Each circuit 12 months x \$200 = \$2400 per circuit							
	Remarks: No Data to Display							
High	MOREnet Fees - router rental, Bandwidth, ITV, databases	1	\$50,000	\$50,000	1	\$50,000	\$50,000	No
	Justification: Provides internet access for all TRC locations, ARC databases, and ITV bridging. Have dropped all off campus morenet connections and replace them with less expensive local ISP connections which is why this has been reduced. circuit is being changed/upgraded sometime in the summer, so budgeting to cover both circuits running simultaneously for a couple months. This should be lower next year.							
	Remarks: No Data to Display							
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							
	SPECIAL NOTE: At one time I'd thought the initial plan once the BTOP grant ended was that we were going to have the city pay the internet for the site. If that is true, then this would not be needed (if we didn't pay it).							
	Remarks: No Data to Display							
High	Raidersathletics.com domain name renewal	1	\$15	\$15	1	\$15	\$15	No
	Justification: Used for sports website							
	Remarks: No Data to Display							
High	Sikeston internet access	12	\$1,000	\$12,000	12	\$1,000	\$12,000	No
	Justification: Provides internet access to Sikeston location (fiber 50/50) supplied by Charter business. 5 year contract.							
	Remarks: No Data to Display							
High	South Campus NewWave Internet	4	\$164	\$656	4	\$164	\$656	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
	Justification: Provides primary internet access for Nursing location in the old hospital 30/3. I am budgeting four months to provide carryover until we have completely moved to the new building on the campus. This should prove more than adequate. Note that this assumes we are totally out of the building within 4 months of the start of the fiscal year.							
	Remarks: No Data to Display							
High	TRCC.edu domain name	1	\$40	\$40	1	\$40	\$40	No
	Justification: Necessary for website operation							
	Remarks: No Data to Display							
High	Multi-year 5/5 TRCC.edu SSL Wildcard Certificate	1	\$435	\$435	1	\$435	\$435	No
	Justification: In year 5 of 5 (have budgeted 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, \$435 the 4th year. Price has increased to \$269.99 annually so final year budgeting will be another \$435 which should add up to the \$1349.95 required when purchasing the next 5 year certificate.							
	Remarks: No Data to Display							
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							
	Remarks: No Data to Display							
High	Willow Springs Internet Access and POTS line	12	\$240	\$2,880	12	\$240	\$2,880	No
	Justification: 2 10M/896k connections, with 1 Phone line, unlimited long distance. Talked with Rose, the college moves this money to a different number for tracking but I am to budget for it here.							
	Remarks: No Data to Display							
High	TRCCNetwork Premium Skype account	12	\$10	\$120	12	\$10	\$120	No
	Justification: Premium account used for adhoc conferences and interviews trccnetwork account							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$148,579				\$148,579
Total (Year One) Cost				\$154,529				\$154,529

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Multi-Year - Untangle Firewall Software (Year 2/5) Justification: Year 2 of 5 Total is 20k Remarks: No Data to Display	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
High	Microsoft incident assistance service Justification: Microsoft incident assistance service Remarks: No Data to Display	5	\$500	\$2,500	5	\$500	\$2,500	No
Total (Year One) Enhanced Cost				\$6,500			\$6,500	
2015-2016 (Year One) Proposed								
High	Blackbaud donor software 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 Eparks old dept. Due in Sept 2015. confirmed pricing from vendor. Remarks: No Data to Display	1	\$8,760	\$8,760	1	\$8,760	\$8,760	No
High	Acronis Backup and Recovery software license renewal Justification: Necessary for backup operations of physical and virtual production servers. 13 licenses. Remarks: No Data to Display	13	\$288	\$3,744	13	\$288	\$3,744	No
High	Blackboard Connect Fees Justification: Annual fees for Text, Voice, and email mass notification system. Based on up to 4500 contacts. confirmed qty with Amatthews. confirmed with vendor. Remarks: No Data to Display	1	\$8,325	\$8,325	1	\$8,325	\$8,325	No
High	CourseEval Annual fees Justification: Annual recurring cost for CourseEval - Year 5 pricing - next increase should be in year 7 Remarks: No Data to Display	1	\$8,250	\$8,250	1	\$8,250	\$8,250	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
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.							
	Remarks: No Data to Display							
High	Image Now recurring fees	1	\$21,728	\$21,728	1	\$21,728	\$21,728	No
	Justification: Image Now annual recurring fee Annual recurring fee for college Imagenow licenses - 30 licenses . Pricing confirmed with vendor. Raising 5% for anticipated price increases.							
	Remarks: No Data to Display							
High	Microsoft Campus Agreement Software Licensing	1	\$32,000	\$32,000	1	\$32,000	\$32,000	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. Normally consists of two separate payments during the year. Lowering slightly due to anticipated savings of lower fte.							
	Remarks: No Data to Display							
High	Papercut software licensing fees for copy machines	1	\$2,500	\$2,500	1	\$2,500	\$2,500	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. confirmed pricing with vendor and adjusted upward around 7% more.							
	Remarks: No Data to Display							
High	Medialink annual fees	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
	Justification: recurring software charges for Media Link, the monitors we use to keep students informed about college events, programs, registration, etc. Price reflects additional license.							
	Remarks: No Data to Display							
High	SoftChalk Annual Maintenance Fee	1	\$5,200	\$5,200	1	\$5,200	\$5,200	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.							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
	Remarks:	Date	Entered By	Remark					
		03/31/2015	Atwood, Steven	<p>Hello Ben,</p> <p>Your subscription renewal amount for 2016-2017 is \$5670.00. Provided you are able to send in an early payment, the amount is \$5200.00 which represents an 8% discount. Please ring me with any questions! I've put you in my calendar to give you a call this time next year.</p> <p>Warmest Regards,</p> <p>Shelia Cunningham-Hodge Director of Sales-Midwest SoftChalk, LLC 877-638-2425, ext 1519 shelia@softchalk.com</p>					
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. confirmed price with vendor.								
	Remarks: No Data to Display								
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. Pricing changes with qty								
	Remarks: No Data to Display								
High	NEW - Smart Notebook	66	\$50	\$3,300	66	\$50	\$3,300	Yes	
	Justification: Smart has changed their licensing. We now have to pay an annual fee for the software. Budgeting for upgrading for all smartboards. We currently have 55 smartboards.								
	Remarks: No Data to Display								
Medium	Multiyear - Tutortrac support agreement	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
	Justification: TutorTrac support agreement valid 2/1/2015-1/31/2020. this was paid by Title 3 - will expire in 2020, so budgeting \$1000 annually to be set aside as a multi-year purchase.								
	Remarks: No Data to Display								
High	Multi-YearBarracuda Spam filtering	1	\$1	\$1	1	\$1,800	\$1,800	No	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
	<p>Justification: Provides email spam and malware filtering for employees and students. Bill due this year, we will be in year 5 of a 5 year billing cycle. We have budgeted \$2400 annually for the past 4 years for a total of \$9600. Since I believe the bill has now reduced to around \$9000 for the next 5 year period, should be sufficient funds to account for this purchase. Quote price at this time is \$8782.49 from CDW.</p> <p>We pay full contract price in Year 1 but only charge your budget 1/5. Then 1/5 in each of Year 2-5. Therefore, must include 1/5 of current cost. CSE 5/14/15</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$102,406	\$104,205
				Total (Year One) Cost			\$108,906	\$110,705

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510904 Telephone

Budget Amunt: \$41,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	DCS Cell phone charges	12	\$110	\$1,320	12	\$110	\$1,320	No	
	<p>Justification: Charge for Director of Computer Services on-call cell phone. Necessary for emergency notifications of problems 24/7. \$100 will cover call and Next charges. 300-9000/772-2016</p> <p>Reviewing FY15 actuals, average monthly ATT Mobility charge is \$75.71. However, most recent charge is \$100.64 due to addition of second cell phone for NEXT account. CSE 4/24/15</p> <p>Remarks: No Data to Display</p>								
High	College wide POTS line charges - moved to T&CS	1	\$40,000	\$40,000	1	\$20,000	\$20,000	No	
	<p>Justification: Because of the changeover to the VoIP system, most POTS lines are now used for alarms, elevators, FEMA, and back up lines. Computer Services will now budget for the charges since individual lines for department use should be primarily VoIP lines.</p> <p>Hard to calculate price - still working on this to get more accurate numbers. Rose is sending me a number to fill in - 40k is just a placeholder. discussed with Charlotte and Rose. Will use the \$40k number, but this number will decrease radically as AT&T completes the moves. Next year's budget will have this about as accurate as possible.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$41,320	\$21,320	
				Total (Year One) Cost			\$41,320	\$21,320	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Atwood, Steven

Account Number: 11-00-44000

GL Code: 510905 Fuel

Budget Amunt: \$4,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Fuel charges for assigned vehicle	12	\$400	\$4,800	1	\$3,800	\$3,800	No
<p>Justification: Necessary for trips to off-campus locations. I am including Distance Learning trips to high schools in this request, since this is the vehicle they will use also. Because of the hiring of a tech assigned to the external locations, I am increasing this line item to reflect the anticipated increase in fuel charges. I am factoring in current bills as well as anticipating that fuel will not remain at the relatively low price is currently is (\$2.02 per gallon).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,800			\$3,800	
Total (Year One) Cost				\$4,800			\$3,800	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$61,988

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Ballard, Kathy S.	1	\$61,988	\$61,988	1	\$61,988	\$61,988	No	
Justification: Director, Kennett Ctr, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$61,988				\$61,988	
Total (Year One) Cost				\$61,988				\$61,988	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$58,138

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom												
2015-2016 (Year One) Enhanced																				
High	Hire a Part-Time Facilitator at Caruthersville	1	\$7,956	\$7,956	0	\$0	\$0	Yes												
<p>Justification: Move the classes from Caruthersville High School and utilize the space available at the new facility. A facilitator is needed to assist those students attending the General Education classes offered and the Welding students who are currently taking classes at the new site. Most students who attend these sites, do not have the funding to travel to either Kennett or Sikeston for the support needed to be successful.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">03/10/2015</td> <td style="text-align: center;">Ballard, Kathy</td> <td>Students attending the Caruthersville site (Caruthersville HS) are complaining about not having access to a printer, the computers not having the correct programs that are compatible with the both the math and English and the lack of support staff.</td> </tr> <tr> <td></td> <td style="text-align: center;">03/10/2015</td> <td style="text-align: center;">Ballard, Kathy</td> <td>Note....It is projected Missouri minimum wage laws will increase from \$7.25 to \$7.65.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		03/10/2015	Ballard, Kathy	Students attending the Caruthersville site (Caruthersville HS) are complaining about not having access to a printer, the computers not having the correct programs that are compatible with the both the math and English and the lack of support staff.		03/10/2015	Ballard, Kathy	Note....It is projected Missouri minimum wage laws will increase from \$7.25 to \$7.65.
Remarks:	Date	Enterd By	Remark																	
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	03/10/2015	Ballard, Kathy	Note....It is projected Missouri minimum wage laws will increase from \$7.25 to \$7.65.																	
High	Part-Time Facilitator at Portageville	1	\$7,250	\$7,250	0	\$0	\$0	No												
<p>Justification: A part-time facilitator is needed to assist the students attending the Portageville site.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">03/10/2015</td> <td style="text-align: center;">Ballard, Kathy</td> <td>ITV classes have been increased to help retention and recruitment in Portageville. Due to the increase in classes, a facilitator is needed to help the additional students we hope to draw during the fall semester. Note: ITV classes have increased from five (5) during the spring semester to fifteen (15) fall 2015.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		03/10/2015	Ballard, Kathy	ITV classes have been increased to help retention and recruitment in Portageville. Due to the increase in classes, a facilitator is needed to help the additional students we hope to draw during the fall semester. Note: ITV classes have increased from five (5) during the spring semester to fifteen (15) fall 2015.				
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Total (Year One) Enhanced Cost				\$15,206					\$0											
2015-2016 (Year One) Proposed																				
High	Gattis, Melinda L.	1	\$21,466	\$21,466	1	\$21,466	\$21,466	No												
<p>Justification: Campus Ctr Facilitator-Kennett, 100%, \$10.32</p> <p>Remarks: No Data to Display</p>																				
High	Holifield, Demetra I.	1	\$21,466	\$21,466	1	\$21,466	\$21,466	No												
<p>Justification: Campus Ctr Facilitator-Kennett, 100%, \$10.32</p> <p>Remarks: No Data to Display</p>																				
Total (Year One) Proposed Cost				\$42,932					\$42,932											
Total (Year One) Cost				\$58,138					\$42,932											

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,010

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Ballard, Kathy S.	1	\$10,010	\$10,010	1	\$10,010	\$10,010	No	
Justification: Director, Kennett Ctr, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,010				\$10,010	
Total (Year One) Cost				\$10,010				\$10,010	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Gattis, Melinda L.	1	\$1,956	\$1,956	1	\$1,956	\$1,956	No
Justification: Campus Ctr Facilitator-Kennett, 100%, \$10.32								
Remarks: No Data to Display								
High	Holifield, Demetra I.	1	\$1,956	\$1,956	1	\$1,956	\$1,956	No
Justification: Campus Ctr Facilitator-Kennett, 100%, \$10.32								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,912			\$3,912	
Total (Year One) Cost				\$3,912			\$3,912	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Ballard, Kathy S.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Director, Kennett Ctr, 100%								
Remarks: No Data to Display								
High	Gattis, Melinda L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Campus Ctr Facilitator-Kennett, 100%, \$10.32								
Remarks: No Data to Display								
High	Holifield, Demetra I.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Campus Ctr Facilitator-Kennett, 100%, \$10.32								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,129				\$21,129
Total (Year One) Cost				\$21,129				\$21,129

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500203 FICA

Budget Amunt: \$5,401

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Part-time facilitator at Portageville	1	\$609	\$609	0	\$0	\$0	No
Justification: Part-time facilitator at Portageville - FICA								
Remarks: No Data to Display								
High	Hire a part-time facilitator in Portageville	1	\$609	\$609	0	\$0	\$0	No
Justification: Part-time facilitator at Portageville - FICA								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,218				\$0
2015-2016 (Year One) Proposed								
High	Ballard, Kathy S.	1	\$899	\$899	1	\$899	\$899	No
Justification: Director, Kennett Ctr, 100%								
Remarks: No Data to Display								
High	Gattis, Melinda L.	1	\$1,642	\$1,642	1	\$1,642	\$1,642	No
Justification: Campus Ctr Facilitator-Kennett, 100%, \$10.32								
Remarks: No Data to Display								
High	Holifield, Demetra I.	1	\$1,642	\$1,642	1	\$1,642	\$1,642	No
Justification: Campus Ctr Facilitator-Kennett, 100%, \$10.32								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,183				\$4,183
Total (Year One) Cost				\$5,401				\$4,183

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$4,069

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Contact Postcards	300	\$1	\$300	200	\$1	\$200	No
Justification: Postcards are used as a warning devise for those students who are in jeopardy of stopping out.								
Remarks:		Date	Enterd By	Remark				
		02/27/2015	Ballard, Kathy	A postcard is a tool that is cost affective tool to contact those students who stop attending class.				
Total (Year One) Enhanced Cost				\$300				\$200
2015-2016 (Year One) Proposed								
High	Office Supplies	1	\$3,769	\$3,769	1	\$1,500	\$1,500	No
Justification: Toner for the Vendprint 4 x \$132= \$528 - Keep the students printing assignments. The students pay vendprint a dime per copy. Copy Paper 18 cases x \$38.50 = \$693 Toner for multifunction printer - \$271 - This printer is our printer, fax, copy scanner machine. Copier charges - Averages 11,744 copies a month at .01 center charge x 12 months = \$1410 Miscellaneous office supplies for the staff - Pens, legal pads, sticky notes, ect. - \$500 Paper Shredder -\$286 Coin Counter - \$81								
Remarks:		Date	Enterd By	Remark				
		03/02/2015	Ballard, Kathy	The paper shredder is used daily to shred student tests, confidential information from FAFSA and student files. The current paper shredder is aging and not working properly.				
Remarks:		Date	Enterd By	Remark				
		03/02/2015	Ballard, Kathy	The staff has purchased coin counters out of their personal pocket, but the cheaper versions can't hold up with the amount of coins from the vend a print and bookstore.				
Total (Year One) Proposed Cost				\$3,769				\$1,500
Total (Year One) Cost				\$4,069				\$1,700

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510002 Instructional Supplies

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
2015-2016 (Year One) Proposed								
High	Instructional Supplies	1	\$1,900	\$1,900	1	\$1,131	\$1,131	Yes
	Justification: Replaced three Dry Erase Boards - \$293 Per Board Printer Paper - 18 cases X 39.00 Dry Erasers - \$19.00 Apperson Ink - \$165 Scantrons - 135							
	Remarks:	Date	Enterd By	Remark				
		03/02/2015	Ballard, Kathy	Three of the dry erase boards in the classrooms need to be replaced.				
Total (Year One) Proposed Cost				\$1,900				\$1,131
Total (Year One) Cost				\$1,900				\$1,131

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$2,790

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
High	Improve the overall appearance of the back hallways and student lounge.	1	\$2,790	\$2,790	1	\$2,290	\$2,290	No								
<p>Justification: 10 Gallons of Paint @ \$27.00 per gallon = \$270 Replace damaged carpet - 840 sq. ft. X 3.00= \$2520.00</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">03/30/2015</td> <td style="text-align: center;">Ballard, Kathy</td> <td>The carpet is damaged due to leaking ceiling and sewer overflow.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		03/30/2015	Ballard, Kathy	The carpet is damaged due to leaking ceiling and sewer overflow.
Remarks:	Date	Enterd By	Remark													
	03/30/2015	Ballard, Kathy	The carpet is damaged due to leaking ceiling and sewer overflow.													
Total (Year One) Enhanced Cost				\$2,790				\$2,290								
Total (Year One) Cost				\$2,790				\$2,290								

Budget Detail and Forecast

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								
2015-2016 (Year One) Proposed																
High	Postage	1	\$50	\$50	1	\$50	\$50	No								
<p style="margin-left: 40px;">Justification: Postage for outgoing mail.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-left: 40px;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>02/27/2015</td> <td>Ballard, Kathy</td> <td>This postage is for outgoing mail. The proposed postcards are estimated with postage.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		02/27/2015	Ballard, Kathy	This postage is for outgoing mail. The proposed postcards are estimated with postage.
Remarks:	Date	Enterd By	Remark													
	02/27/2015	Ballard, Kathy	This postage is for outgoing mail. The proposed postcards are estimated with postage.													
Total (Year One) Proposed Cost				\$50				\$50								
Total (Year One) Cost				\$50				\$50								

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
High	Double sided easel to make contact with students and make a game out of it	1	\$385	\$385	0	\$0	\$0	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> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$385	\$0
				Total (Year One) Cost			\$385	\$0

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$1,969

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
High	Working shades for classrooms	7	\$217	\$1,519	0	\$0	\$0	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> <p>Talk with Rob about tinting the windows instead of shades that will just wear out again. used this process on ARC successfully. CSE 5/7/15</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 15%;">Date</td> <td style="width: 15%;">Enterd By</td> <td style="width: 55%;">Remark</td> </tr> <tr> <td></td> <td>03/02/2015</td> <td>Ballard, Kathy</td> <td>The center was unable to purchase the blinds last FY. Money approved was spent on the Wireless Fire Alarm Monitoring System.</td> </tr> </table>								Remarks:	Date	Enterd By	Remark		03/02/2015	Ballard, Kathy	The center was unable to purchase the blinds last FY. Money approved was spent on the Wireless Fire Alarm Monitoring System.
Remarks:	Date	Enterd By	Remark													
	03/02/2015	Ballard, Kathy	The center was unable to purchase the blinds last FY. Money approved was spent on the Wireless Fire Alarm Monitoring System.													
High	Flag Pole - 25 Ft.	1	\$450	\$450	0	\$0	\$0	No								
	<p>Justification: Commercial Grade flag pole with both the TRC and American flag to help identify the Kennett Center from the by-pass.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 15%;">Date</td> <td style="width: 15%;">Enterd By</td> <td style="width: 55%;">Remark</td> </tr> <tr> <td></td> <td>03/30/2015</td> <td>Ballard, Kathy</td> <td>The Kennett center staff gives directions to the building at least 1-2 times per day. The Flag Pole will help students identify where the building is located on the south by-pass. GPS still gives directions to the old center (Wilcox Building) so students call to find the correct address.</td> </tr> </table>								Remarks:	Date	Enterd By	Remark		03/30/2015	Ballard, Kathy	The Kennett center staff gives directions to the building at least 1-2 times per day. The Flag Pole will help students identify where the building is located on the south by-pass. GPS still gives directions to the old center (Wilcox Building) so students call to find the correct address.
Remarks:	Date	Enterd By	Remark													
	03/30/2015	Ballard, Kathy	The Kennett center staff gives directions to the building at least 1-2 times per day. The Flag Pole will help students identify where the building is located on the south by-pass. GPS still gives directions to the old center (Wilcox Building) so students call to find the correct address.													
Total (Year One) Enhanced Cost				\$1,969			\$0									
Total (Year One) Cost				\$1,969			\$0									

Budget Detail and Forecast

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$4,577

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Proposed																
High	Snow Removal	4	\$450	\$1,800	3	\$450	\$1,350	No								
Justification: Remove snow from parking area at Kennett location. \$150 per Hour x 3 Hours = \$450 Estimated at 4 times per year.																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 45%;">Remark</td> </tr> <tr> <td></td> <td>02/28/2015</td> <td>Ballard, Kathy</td> <td>Weather conditions are extremely hard to project each year. This budget item is only an estimate.</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		02/28/2015	Ballard, Kathy	Weather conditions are extremely hard to project each year. This budget item is only an estimate.
Remarks:	Date	Enterd By	Remark													
	02/28/2015	Ballard, Kathy	Weather conditions are extremely hard to project each year. This budget item is only an estimate.													
High	Lawncare	3	\$380	\$1,140	3	\$380	\$1,140	No								
Justification: Remarks: No Data to Display																
High	Cintas Fire Extinguisher	1	\$77	\$77	1	\$77	\$77	No								
Justification: Yearly check of the fire extinguishers. Remarks: No Data to Display																
High	Waste Removal	12	\$54	\$648	12	\$54	\$648	No								
Justification: Waste Removal Remarks: No Data to Display																
High	Pest Control	12	\$61	\$732	12	\$61	\$732	No								
Justification: Terminex Pest Control - Monthly Remarks: No Data to Display																
High	Emergency Plumbing	3	\$60	\$180	3	\$60	\$180	No								
Justification: Emergency plumbing for bathrooms <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 45%;">Remark</td> </tr> <tr> <td></td> <td>03/02/2015</td> <td>Ballard, Kathy</td> <td>Emergency calls for backed up plumbing.</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		03/02/2015	Ballard, Kathy	Emergency calls for backed up plumbing.
Remarks:	Date	Enterd By	Remark													
	03/02/2015	Ballard, Kathy	Emergency calls for backed up plumbing.													
Total (Year One) Proposed Cost				\$4,577				\$4,127								
Total (Year One) Cost				\$4,577				\$4,127								

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510302 Advertising

Budget Amunt: \$82

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Banner of Career Expos	1	\$82	\$82	0	\$0	\$0	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$82				\$0
Total (Year One) Cost				\$82				\$0

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510401 Travel - In State

Budget Amunt: \$240

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Travel Expenses to Area High Schools	2	\$120	\$240	2	\$120	\$240	No
<p>Justification: Travel expenses to each area school in the recruiting area of Kennett - 2 times per year Holcomb, Senath, Cardwell, Deering, Hayti, Caruthersville, Cooter, Steele, Portageville, Wardell and Piggott, AR.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$240				\$240
Total (Year One) Cost				\$240				\$240

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$604

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Membership and Dues for Civic Organizations	1	\$604	\$604	1	\$259	\$259	No
<p>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 effective until December 2015.</p> <p>Kennett golf tournament hole sponsorship--\$100--to have Three Rivers name on a sponsored hole of tournament for advertising and community involvement.</p> <p>Caruthersville Chamber Membership - \$25 Know what is happening with local businesses in the community.</p> <p>Kennett Newspaper--\$84 - Clippings about Three Rivers and post on bulletin board for student's to notice and when giving center tours.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$604				\$259
Total (Year One) Cost				\$604				\$259

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510500 Hospitality

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Hospitality room for participants in Career Expo	1	\$100	\$100	0	\$0	\$0	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
High	Area Counselors Luncheon	2	\$150	\$300	1	\$150	\$150	No
<p>Justification: Counselors in the Bootheel area are invited to the Kennett site to learn about new programs offered, financial aid updates, admissions policies and dual credit. This is a great recruiting tool to show case the Kennett programs.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$400				\$150
Total (Year One) Cost				\$400				\$150

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

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
2015-2016 (Year One) Enhanced								
High	Summer adjunct meeting with deans and department chairs	1	\$75	\$75	0	\$0	\$0	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$75				\$0
Total (Year One) Cost				\$75				\$0

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510900 Electricity

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
2015-2016 (Year One) Proposed								
High	Electricity	1	\$30,000	\$30,000	1	\$25,000	\$25,000	No
Justification: Estimated cost per month - 2500.00								
Remarks:		Date	Enterd By	Remark				
		02/27/2015	Ballard, Kathy	The cost is estimated. The Kennett location was purchased in July 2015, up until the time of purchase the city of Kennett paid utility costs to operate the building.				
Total (Year One) Proposed Cost				\$30,000				\$25,000
Total (Year One) Cost				\$30,000				\$25,000

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510901 Water & Sewer

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
2015-2016 (Year One) Proposed								
High	Water & Sewer	12	\$100	\$1,200	12	\$100	\$1,200	No
	<p>Justification: Water and Sewer Costs Estimated Cost per month - \$100</p> <p>The cost is estimated. The Kennett location was purchased in July 2015, up until the time of purchase the city of Kennett paid utility costs to operate the building.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$1,200	\$1,200
						Total (Year One) Cost	\$1,200	\$1,200

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510902 Natural Gas

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								
2015-2016 (Year One) Proposed																
High	Natural Gas Expenses	1	\$12,000	\$12,000	1	\$6,000	\$6,000	No								
Justification: Estimated Cost																
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Remarks:	Date	Enterd By	Remark													
	02/27/2015	Ballard, Kathy	The cost is estimated. The Kennett location was purchased in July 2015, up until the time of purchase the city of Kennett paid utility costs to operate the building.													
Total (Year One) Proposed Cost				\$12,000				\$6,000								
Total (Year One) Cost				\$12,000				\$6,000								

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$143,404

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Childress, Christa D.	1	\$500	\$500	1	\$0	\$0	No
Justification: Pe Coordinator, 100%								
Remarks: No Data to Display								
High	Vacant Accounting faculty	1	\$48,746	\$48,746	1	\$40,000	\$40,000	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
High	Kirkman, Martha R.	1	\$55,018	\$55,018	1	\$55,018	\$55,018	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
High	Kropp, Jeffrey J.	1	\$39,140	\$39,140	1	\$39,140	\$39,140	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$143,404				\$134,158
				Total (Year One) Cost				\$143,404
								\$134,158

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$23,858

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Childress, Christa D.	1	\$73	\$73	1	\$0	\$0	No
Justification: Pe Coordinator, 100%								
Remarks: No Data to Display								
High	Vacant Accounting faculty	1	\$8,089	\$8,089	1	\$6,821	\$6,821	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
High	Kirkman, Martha R.	1	\$8,999	\$8,999	1	\$8,999	\$8,999	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
High	Kropp, Jeffrey J.	1	\$6,697	\$6,697	1	\$6,697	\$6,697	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$23,858			\$22,517	
				Total (Year One) Cost			\$23,858	\$22,517

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Vacant Accounting faculty	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Business, 100%								
	Remarks: No Data to Display								
High	Kirkman, Martha R.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Business, 100%								
	Remarks: No Data to Display								
High	Kropp, Jeffrey J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Business, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,129				\$21,129	
Total (Year One) Cost				\$21,129				\$21,129	

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 500203 FICA

Budget Amunt: \$2,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Childress, Christa D.	1	\$7	\$7	1	\$0	\$0	No
Justification: Pe Coordinator, 100%								
Remarks: No Data to Display								
High	Vacant Accounting faculty.	1	\$707	\$707	1	\$580	\$580	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
High	Kirkman, Martha R.	1	\$798	\$798	1	\$798	\$798	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
High	Kropp, Jeffrey J.	1	\$568	\$568	1	\$568	\$568	No
Justification: Instructor, Business, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,080			\$1,946	
				Total (Year One) Cost	\$2,080			\$1,946

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510004 Student Supplies (covered by course fees)

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
2015-2016 (Year One) Enhanced								
High	Certified Bookkeeper Exam Review materials	15	\$300	\$4,500	15	\$300	\$4,500	No
<p>Justification: ACCT 296 prepares students for the Certified Bookkeeper Exam. Faculty has identified 15 students that will take this course in FY16. There is a course fee associated with this course which is \$300 per student which will offset this expense.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,500				\$4,500
Total (Year One) Cost				\$4,500				\$4,500

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

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
2015-2016 (Year One) Enhanced								
High	Marketing material	1	\$2,000	\$2,000	1	\$500	\$500	No
<p>Justification: This is for marketing materials for Accounting and Business Management programs. Marketing materials includes flyers, brochures, booth displays, etc. There is a 4' tabletop display and 8' floor display that can used during career fairs, job fairs, transfer fairs, basketball games, etc. that could advertise for the Business programs. These displays along with another were purchased about five years ago and the Business department would like to start using them, if they are still in workable order.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$500
				Total (Year One) Cost				\$500

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510400 Travel - Out of 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
2015-2016 (Year One) Enhanced								
High	Participate in national meetings and/or conferences	1	\$4,000	\$4,000	1	\$1,000	\$1,000	No
<p>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), ACBSP National Conference & Regional Meeting, Collegiate DECA International Career Development Conference</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,000				\$1,000
Total (Year One) Cost				\$4,000				\$1,000

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510401 Travel - In State

Budget Amunt: \$5,375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Attend meetings, conferences, student activities for program recruitment. Justification: For Accounting and Business Management faculty to travel to recruiting events off-campus. Events such as, but not limited to: Job Fairs at Three Rivers' centers, high school/CTC speaking engagements, high school/CTC career fairs, company closings, etc. Remarks: No Data to Display	1	\$875	\$875	1	\$400	\$400	No
High	Participate in 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: Teachers of Accounting at Two Year Colleges (TACTYC), MAAE State Conference, MoACTE Summer Conference, and PBL State Conference. Remarks: No Data to Display	1	\$4,500	\$4,500	1	\$1,000	\$1,000	No
Total (Year One) Enhanced Cost				\$5,375				\$1,400
Total (Year One) Cost				\$5,375				\$1,400

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510404 Professional Development

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Quality Matters training	1	\$250	\$250	0	\$0	\$0	No
<p>Justification: (NEEDS TO BE MOVED TO PROFESSIONAL DEVELOPMENT GL CODE)</p> <p>Each year faculty from Accounting and Business Management participates in QM training. This request is to offset any cost associated with the training.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$250				\$0
Total (Year One) Cost				\$250				\$0

Budget Detail and Forecast

Budget Account: Business - Becker , Julie

Account Number: 11-00-14500

GL Code: 510500 Hospitality

Budget Amunt: \$875

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Conduct meetings, conferences, student activities for program recruitment.	1	\$875	\$875	1	\$400	\$400	No
	<p>Justification: Faculty would like to host meetings, conferences, student activities for program recruitment for Accounting and Business Management. Events such as, but not limited to: career days or student competitive events.</p> <p>Remarks: No Data to Display</p>							
	Total (Year One) Enhanced Cost			\$875			\$400	
	Total (Year One) Cost			\$875			\$400	

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$198,446

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Becker, Julie G.	1	\$5,600	\$5,600	1	\$5,600	\$5,600	No
	Justification: Department Chair, Business/Ist, 100%							
	Remarks: No Data to Display							
High	Becker, Julie G.	1	\$58,155	\$58,155	1	\$58,155	\$58,155	No
	Justification: Instructor, Information System, 100%							
	Remarks: No Data to Display							
High	Carlton, Heather R.	1	\$39,418	\$39,418	1	\$39,418	\$39,418	No
	Justification: Instructor, Information System, 100%							
	Remarks: No Data to Display							
High	Smith, Terri C.	1	\$56,273	\$56,273	1	\$56,273	\$56,273	No
	Justification: Instructor, Information System, 100%							
	Remarks: No Data to Display							
High	Vacant	1	\$39,000	\$39,000	1	\$0	\$0	No
	Justification: Replacement of Robert Vickery							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$198,446				\$159,446
Total (Year One) Cost				\$198,446				\$159,446

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$32,911

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Becker, Julie G.	1	\$812	\$812	1	\$812	\$812	No	
	Justification: Department Chair, Business/Ist, 100%								
	Remarks: No Data to Display								
High	Becker, Julie G.	1	\$9,454	\$9,454	1	\$9,454	\$9,454	No	
	Justification: Instructor, Information System, 100%								
	Remarks: No Data to Display								
High	Carlton, Heather R.	1	\$6,737	\$6,737	1	\$6,737	\$6,737	No	
	Justification: Instructor, Information System, 100%								
	Remarks: No Data to Display								
High	Smith, Terri C.	1	\$9,181	\$9,181	1	\$9,181	\$9,181	No	
	Justification: Instructor, Information System, 100%								
	Remarks: No Data to Display								
High	Vacant	1	\$6,727	\$6,727	1	\$0	\$0	No	
	Justification: Replacement of Robert Vickery								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$32,911				\$26,184	
Total (Year One) Cost				\$32,911				\$26,184	

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Becker, Julie G.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Information System, 100%								
Remarks: No Data to Display								
High	Carlton, Heather R.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Information System, 100%								
Remarks: No Data to Display								
High	Smith, Terri C.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Information System, 100%								
Remarks: No Data to Display								
High	Vacant	1	\$7,043	\$7,043	1	\$0	\$0	No
Justification: Replacement of Robert Vickery								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172			\$21,129	
				Total (Year One) Cost	\$28,172			\$21,129

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 500203 FICA

Budget Amunt: \$2,884

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Becker, Julie G.	1	\$81	\$81	1	\$81	\$81	No	
	Justification: Department Chair, Business/Ist, 100%								
	Remarks: No Data to Display								
High	Becker, Julie G.	1	\$843	\$843	1	\$843	\$843	No	
	Justification: Instructor, Information System, 100%								
	Remarks: No Data to Display								
High	Carlton, Heather R.	1	\$572	\$572	1	\$572	\$572	No	
	Justification: Instructor, Information System, 100%								
	Remarks: No Data to Display								
High	Smith, Terri C.	1	\$816	\$816	1	\$816	\$816	No	
	Justification: Instructor, Information System, 100%								
	Remarks: No Data to Display								
High	Vacant	1	\$572	\$572	1	\$0	\$0	No	
	Justification: Replacement of Robert Vickery								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,884				\$2,312	
Total (Year One) Cost				\$2,884				\$2,312	

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510102 Software

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
2015-2016 (Year One) Proposed								
High	Procurement of new software for IT Specialist program	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
<p>Justification: Procurement of new software for new courses added to IT Specialist program. Example: The MST advisory committee requested we have student utilize VISIO in drawing network structures. We will need to purchase this software in order to incorporate it into the curriculum. There may be other software needed but at the time of this budget request the curriculum was not approved and training for CISCO was not completed. After both are completed, faculty should know what software is needed for curriculum.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000			\$1,500	
Total (Year One) Cost				\$2,000			\$1,500	

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

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
2015-2016 (Year One) Enhanced								
High	Marketing materials	1	\$2,000	\$2,000	1	\$500	\$500	No
<p>Justification: Marketing materials for IST and MST programs. Marketing materials includes flyers, brochures, booth displays, etc. There is a 4' tabletop display and 8' floor display that can used during career fairs, job fairs, transfer fairs, basketball games, etc. that could advertise for the Business programs. These displays along with another were purchased about five years ago and the Business department would like to start using them, if they are still in workable order.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$500
Total (Year One) Cost				\$2,000				\$500

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

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
2015-2016 (Year One) Enhanced								
High	Participate in national meetings and/or conferences	1	\$3,000	\$3,000	1	\$1,000	\$1,000	No
<p>Justification: For Information Systems 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: IAAP Annual Meeting, Midwest Cisco Networking Academy Conference.</p> <p>It was recommended by a contact at Southeast Missouri for H. Carlton to participate in the Midwest Cisco Networking Academy Conference at Moraine Valley Community College in Palos Hills, IL. This conference has various workshops and training sessions for instructors and program improvement/development.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,000				\$1,000
Total (Year One) Cost				\$3,000				\$1,000

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510401 Travel - In State

Budget Amunt: \$2,875

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Attend meetings, conferences, student activities for program recruitment. Justification: For IST and MST faculty to travel to recruiting events off-campus. Events such as, but not limited to: Job Fairs at Three Rivers' centers, high school/CTC speaking engagements, high school/CTC career fairs, company closings, etc. Remarks: No Data to Display	1	\$875	\$875	1	\$400	\$400	No
High	Participate in 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: IAAP State Conference, MoACTE Summer Conference. Remarks: No Data to Display	1	\$2,000	\$2,000	1	\$750	\$750	No
Total (Year One) Enhanced Cost				\$2,875				\$1,150
Total (Year One) Cost				\$2,875				\$1,150

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510404 Professional Development

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
2015-2016 (Year One) Enhanced								
High	Quality Matters training	1	\$250	\$250	0	\$0	\$0	No
<p>Justification: Each year faculty from IST and MST participates in QM training. This request is to offset any cost associated with the training.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$250				\$0
2015-2016 (Year One) Proposed								
High	Faculty training for CISCO curriculum	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: (Check with Dr. Russell on price from Enhancement Grant)</p> <p>In FY15, the name of the Network Administration program was changed to IT Specialist. The curriculum was revised to include several CISCO-based courses. Each faculty member teaching a CISCO course must attend CISCO instructor training and become CISCO certified to teach their courses.</p> <p>Per Heather 5/5/15, this request does include more training than what is included in the enhancement grant request because the curriculum was reevaluated after the enhancement grant request was submitted. Also, even though there is overlap in the amounts, IST wants to make sure they have enough to cover the training even if enhancement grant for some reason does not cover. It is required by the curriculum change and is not optional regardless of funding. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,000				\$4,000
Total (Year One) Cost				\$4,250				\$4,000

Budget Detail and Forecast

Budget Account: Information Systems Technology - Becker , Julie

Account Number: 11-00-14505

GL Code: 510500 Hospitality

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
2015-2016 (Year One) Enhanced								
High	Conduct meetings, conferences, student activities for program recruitment.	1	\$1,500	\$1,500	1	\$500	\$500	No
	<p>Justification: Faculty would like to host meetings, conferences, student activities for program recruitment for Accounting IST and MST. Events such as, but not limited to: career days or student competitive events. MST faculty would like to create an annual (fun yet educational) event to attract high school students to the restructured networking program. This event could have students competing in cyber security or other networking issues, have guest speakers to discuss various topics, give information about our new program, etc.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$1,500				\$500
Total (Year One) Cost				\$1,500				\$500

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$91,810

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Brown, Mary Lou .	1	\$91,810	\$91,810	1	\$91,810	\$91,810	No
Justification: Dean of Academic Instruction, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$91,810				\$91,810
Total (Year One) Cost				\$91,810				\$91,810

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$44,013

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Increase in hourly pay of Executive Assistant to the Dean of Academic Instruction	1	\$10,400	\$10,400	0	\$0	\$0	No
<p>Justification: To provide consistency in pay for the Executive Assistant to the Dean of Academic Instruction, a \$5 an hour increase in pay is necessary to make her salary comparable with the salary of the Executive Assistants of the Dean of Career and Workforce Development and with the CFO. \$5 an hour times 2080 hours which is \$10,400. The current hourly rate is \$15.68. The Dean of Academic Instruction is now a member of the Cabinet which requires more responsibility for this office and has been assigned the responsibility of all small locations which include supervising ITV Facilitators and Liaisons.</p> <p>Please see revised job description in document management for the current reflection of the Executive Assistant.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,400				\$0
2015-2016 (Year One) Proposed								
High	Batten, Sandra M.	1	\$33,613	\$33,613	1	\$33,613	\$33,613	No
<p>Justification: Executive Assistant, Dean of A, 100%, \$16.16</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$33,613				\$33,613
Total (Year One) Cost				\$44,013				\$33,613

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500009 Salaries - Overtime

Budget Amount: \$2,909

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Proposed																
High	Batten, Sandra M. Overtime	1	\$2,909	\$2,909	1	\$2,909	\$2,909	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 \$24.24 (1 1/2 times of base salary) per hour in FY16. 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> <p style="margin-left: 40px;">FY 16 Salary Benefit Calculator -Batten</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-left: 40px;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Entered By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>03/03/2015</td> <td>Eubank, Charlotte</td> <td>The OT rate for the Exec Asst after 3% raise is \$24.24/hr, The total \$2824 at \$23.54/hr may need to be revised. The additional OT pay will also result in additional retirement and FICA which does not seem to be included anywhere.</td> </tr> </tbody> </table>									Remarks:	Date	Entered By	Remark		03/03/2015	Eubank, Charlotte	The OT rate for the Exec Asst after 3% raise is \$24.24/hr, The total \$2824 at \$23.54/hr may need to be revised. The additional OT pay will also result in additional retirement and FICA which does not seem to be included anywhere.
Remarks:	Date	Entered By	Remark													
	03/03/2015	Eubank, Charlotte	The OT rate for the Exec Asst after 3% raise is \$24.24/hr, The total \$2824 at \$23.54/hr may need to be revised. The additional OT pay will also result in additional retirement and FICA which does not seem to be included anywhere.													
Total (Year One) Proposed Cost				\$2,909				\$2,909								
Total (Year One) Cost				\$2,909				\$2,909								

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$1,195,234

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Adjunct and Mileage	1	\$1,195,234	\$1,195,234	1	\$1,195,234	\$1,195,234	Yes
<p>Justification: Total amount reflects FY14 historical salary data as submitted to payroll for processing including a 10% increase due to the possibility of adding sections to off campus, small sites, and the possibility of increased enrollment for super overloads. Please see FY 16 overload spreadsheet located in document management.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,195,234	
							Total (Year One) Cost	\$1,195,234

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500104 Salaries - Overload

Budget Amunt: \$473,145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Overload and Mileage	1	\$473,145	\$473,145	1	\$473,145	\$473,145	Yes
<p>Justification: Total amount reflects FY14 historical salary data as submitted to payroll for processing including a 10% increase due to the possibility of adding sections to off campus, small sites, and the possibility of increased enrollment for super overloads. Please see FY16 overload spreadsheet located in document management.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$473,145	
				Total (Year One) Cost			\$473,145	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$152,264

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Brown, Mary Lou .	1	\$14,334	\$14,334	1	\$14,334	\$14,334	No	
<p>Justification: Dean of Academic Instruction, 100%</p> <p>Remarks: No Data to Display</p>									
High	Adjunct/Superoverload Salaries 40%	1	\$69,324	\$69,324	1	\$69,324	\$69,324	No	
<p>Justification: Assumed 40% will be subject to retirement benefits</p> <p style="margin-left: 40px;">PSRS Retirement - Adjunct/Superoverload Salaries See attached FY16 Employee Benefits calculator in document management.</p> <p>Remarks: No Data to Display</p>									
High	Full Time Overload Salaries	1	\$68,606	\$68,606	1	\$68,606	\$68,606	No	
<p>Justification: PSRS Retirement - Full Time Overload Salaries See attached FY16 Employee Benefits calculator in document management.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$152,264				\$152,264	
Total (Year One) Cost				\$152,264				\$152,264	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,502

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	PEERS Retirement-Sandra Batten- Proposed Increase	1	\$513	\$513	0	\$0	\$0	No
Justification: Difference between current rate and proposal for increase.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$513				\$0
2015-2016 (Year One) Proposed								
High	Batten, Sandra M.	1	\$2,789	\$2,789	1	\$2,789	\$2,789	No
Justification: Executive Assistant, Dean of A, 100%, \$16.16								
Remarks: No Data to Display								
High	Batten, Sandra M. Overtime	1	\$200	\$200	1	\$200	\$200	No
Justification: Adjustment for overtime based from the employee benefit calculator at 120 hours of overtime for FY16.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,989				\$2,989
Total (Year One) Cost				\$3,502				\$2,989

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Batten, Sandra M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Executive Assistant, Dean of A, 100%, \$16.16								
	Remarks: No Data to Display								
High	Brown, Mary Lou .	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Dean of Academic Instruction, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,086				\$14,086	
Total (Year One) Cost				\$14,086				\$14,086	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 500203 FICA

Budget Amunt: \$29,113

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	FICA - Proposed Increase - Executive Assistant	1	\$796	\$796	0	\$0	\$0	No
Justification: This request aligns with the request of the increase salary of the Executive Assistant to the Dean.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$796				\$0
2015-2016 (Year One) Proposed								
High	Batten, Sandra M.	1	\$2,571	\$2,571	1	\$2,571	\$2,571	No
Justification: Executive Assistant, Dean of A, 100%, \$16.16								
Remarks: No Data to Display								
High	Brown, Mary Lou .	1	\$1,331	\$1,331	1	\$1,331	\$1,331	No
Justification: Dean of Academic Instruction, 100%								
Remarks: No Data to Display								
High	FICA - Adjunct Salaries - Overload	1	\$17,331	\$17,331	1	\$17,331	\$17,331	No
Justification: FICA - Adjunct Salaries - Overload See attached FY16 Employee Benefits Calculator in document management.								
Remarks: No Data to Display								
High	FICA - Full Time Faculty Salaries - Overload	1	\$6,861	\$6,861	1	\$6,861	\$6,861	No
Justification: FICA - Full Time Faculty Salaries - Overload See attached FY16 Employee Benefits Calculator in document management.								
Remarks: No Data to Display								
High	Batten, Sandra M. Overtime Adjustment - FICA	1	\$223	\$223	1	\$223	\$223	No
Justification: Batten, Sandra M. Overtime Adjustment at 120 hours for FY 16 - FICA								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,317				\$28,317
Total (Year One) Cost				\$29,113				\$28,317

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Copy, Paper and Lease Charges	1	\$8,520	\$8,520	1	\$8,520	\$8,520	No
	<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>The total price is an average cost of approximately \$710.00 per month for 12 months. This total price includes both copy an paper charges when the multi-user copies are being utilized for all departments that fall under the umbrella of the Dean of Academic Instruction.</p> <p>Remarks: No Data to Display</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> <p>Remarks: No Data to Display</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> <p>Remarks: No Data to Display</p>							
High	Paper (Case)	40	\$39	\$1,560	40	\$39	\$1,560	No
	<p>Justification: This paper is for divisional use only which includes Deans office and paper for printers and special projects.</p> <p>Remarks: No Data to Display</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 some faculty printers. Some faculty printer still exist due to ADA requirements.</p> <p>Remarks: No Data to Display</p>							
High	Grade Books-Class Record Book 9 Week/8 Subject	30	\$7	\$210	0	\$7	\$0	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> <p>Remarks: No Data to Display</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Business Cards	37	\$13	\$481	1	\$381	\$381	No
<p>Justification: Business cards for 35 Faculty/Department Chairs, Dean, and Executive Assistant. New business cards will be needed for all employees due to the change over of the old phone system to VoiP.</p> <p>Imprint 100 cards (on bus card flats) w/black ink \$13.00 (Insta Print)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$15,871			\$15,061	
Total (Year One) Cost				\$15,871			\$15,061	

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 510005 Postage

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Postage	1	\$700	\$700	1	\$700	\$700	No
<p>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. This account also supplies funding for all outgoing mail services for the entire division.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$700				\$700
Total (Year One) Cost				\$700				\$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Mileage Reimbursement for required summer adjunct professional development meeting	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<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. The request for increase is due to the decision of the main campus hosting the annual adjunct meeting, which will increase the cost of mileage due to off campus sites not hosting annual meetings.</p> <p>The actual in state travel for FY14/15 adjunct meeting was approximately \$2156.00 which was split between the Dean's budget and the English department budget. However, in FY 15/16 all cost associated with the annual adjunct meeting will be housed in the Dean of Academic Instruction budget.</p> <p>Remarks: No Data to Display</p>								
High	Professional Development - Executive Assistant	1	\$400	\$400	1	\$400	\$400	No
<p>Justification: To provide an increase knowledge of leadership skills and increase resources. The will assist in providing fees with hotel/gas/rental car needed when attending professional development.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,400				\$1,400
2015-2016 (Year One) Proposed								
High	Dean In-State Travel	1	\$4,000	\$4,000	1	\$2,000	\$2,000	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> <p>Remarks: No Data to Display</p>								
High	In-State Travel- Missouri Developmental Education Consortium Meetings (MoDEC)-Eriksson	1	\$1,500	\$1,500	1	\$0	\$0	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> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Mileage Reimbursement for required summer adjunct professional development meeting	1	\$2,156	\$2,156	1	\$2,156	\$2,156	No
	<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.</p> <p>We have also requested an increase due to the decision of the main campus hosting the annual adjunct meeting, which will increase the cost of mileage due to off campus sites not hosting annual meetings and more adjuncts attending the summer professional development.</p> <p>The actual in state travel for FY14/15 adjunct meeting was approximately \$2156.00 which was split between the Dean's budget and the English department budget. However, in FY 15/16 all cost associated with the annual adjunct meeting will be housed in the Dean of Academic Instruction budget.</p>							
	Remarks: No Data to Display							
High	510401 - Travel - In State - Executive Assistant	1	\$600	\$600	1	\$600	\$600	No
	<p>Justification: Professional development for Executive Assistant. The amount of \$600.00 was funded in FY15; however, an additional funding in the amount of \$400.00 has been requested to cover hotel stay and rental car in the enhanced budget.</p>							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$8,256				\$4,756
Total (Year One) Cost				\$9,656				\$6,156

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 510403 Membership & Dues

Budget Amunt: \$305

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	National Association of Educational Office Professionals (NAEOP) Membership Justification: National Association of Educational Office Professionals (NAEOP) Membership-To provide ongoing professional development and resources on an ongoing basis for the executive assistant. Remarks: No Data to Display	1	\$50	\$50	1	\$0	\$0	No
High	Dean-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. Remarks: No Data to Display	1	\$100	\$100	1	\$0	\$0	No
Medium	Dean - 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. Remarks: No Data to Display	1	\$95	\$95	1	\$0	\$0	No
High	Dean- 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. Remarks: No Data to Display	1	\$60	\$60	1	\$0	\$0	No
Total (Year One) Proposed Cost				\$305				\$0
Total (Year One) Cost				\$305				\$0

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Professional Development - Executive Assistant	1	\$600	\$600	1	\$0	\$0	No
<p>Justification: Professional Development for Executive Assistant to the Dean of Academic Instruction To provide an increase knowledge of leadership skills and increase resources.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$0
Total (Year One) Cost				\$600				\$0

Budget Detail and Forecast

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

Account Number: 11-00-11000

GL Code: 510500 Hospitality

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
2015-2016 (Year One) Enhanced								
High	Summer Adjunct Professional Development Conference - Meals	1	\$400	\$400	0	\$0	\$0	No
<p>Justification: This request is an increase due the Summer Adjunct Professional Development Conference being held only the main campus, which will increase the number of attendees than last years event. This will be an all day professional development event; therefore, funding is requested to provide breakfast and lunch for all attendees of the conference.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$400				\$0
2015-2016 (Year One) Proposed								
High	Summer Adjunct Professional Development Conference – Meals	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Summer Adjunct Professional Development Conference – Meals</p> <p>The Summer Adjunct Professional Development Conference will be an all-day professional development event held on August 7, 2015; therefore, funding is requested to provide breakfast and lunch for all attendees of the conference</p> <p>FY16 Breakfast in the amount of \$600.00 FY15 request \$400 in Languages Budget.</p> <p>FY16 Lunch in the amount of \$800.00 FY15 request \$600.00 – Dean of Academic Instruction Budget</p> <p>Please refer to the enhanced column for increase requested to fund the meals for the adjuncts.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,400				\$1,000

Budget Detail and Forecast

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

Account Number: 11-00-11000

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	
2015-2016 (Year One) Proposed									
High	Chairs Meeting	1	\$200	\$200	1	\$200	\$200	No	
Justification: Working meeting during lunch with the chairs twice per year.									
Remarks: No Data to Display									
High	Staff Meeting Condiments	1	\$200	\$200	1	\$0	\$0	No	
Justification: To provide light snacks or working luncheons to increase communication and to improve morale.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$200	
Total (Year One) Cost				\$400				\$200	

Budget Account: Center Support - Small Sites - Brown, Dr. Mary Lou

Account Number: 11-99-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$17,958

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Additional Compensation for small sites liaisons when 5 or more classes make at the small site	1	\$900	\$900	1	\$900	\$900	No
<p>Justification: This amount represents an increase of \$150 per small site per semester. \$150 times 3 sites times 2 semesters = \$900 The additional compensation would only be needed when 5 or more class make at the small sites and would serve as a small incentive for the small site liaison.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$900				\$900

2015-2016 (Year One) Proposed

High	PT Support Staff - Liaisons	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No								
<p>Justification: Budget Pool for 3 sites (\$250 @ 2 semesters)</p> <p>Liaisons for 3 small sites (Van Buren, Doniphan, and Caruthersville). We are forecasting for 5 or more classes to be held at each small site for FY 16. Classes after 3:00 pm.</p> <p>Current rate of pay: \$100 - 1 class \$150 - 2 or 3 classes \$200 - 4 or 5 classes \$250 - 5 or more classes</p>																
<table border="1"> <thead> <tr> <th>Remarks:</th> <th>Date</th> <th>Enterd By</th> <th>Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>04/14/2015</td> <td>Brown, Dr. Mary Lou</td> <td>This budget line was under the Coordinator of Outreach services during FY 14 and part of FY 15. It was suggested by the CFO to move this funding into the Center Support - Small Site budget.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		04/14/2015	Brown, Dr. Mary Lou	This budget line was under the Coordinator of Outreach services during FY 14 and part of FY 15. It was suggested by the CFO to move this funding into the Center Support - Small Site budget.
Remarks:	Date	Enterd By	Remark													
	04/14/2015	Brown, Dr. Mary Lou	This budget line was under the Coordinator of Outreach services during FY 14 and part of FY 15. It was suggested by the CFO to move this funding into the Center Support - Small Site budget.													

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	PT Support Staff - ITV Facilitator	1	\$10,092	\$10,092	1	\$10,092	\$10,092	No
<p>Justification: Budget Pool for 6 sites (\$8.76 @ 6hrs/wk @ 32 wks/yr)</p> <p>Average working hours at 6 hours per week for 2 - 3 credit hour classes at each site. Van Buren Caruthersville East Carter Piedmont Doniphan Greenville</p> <p>Forecasting of 2 courses at each site. Employee averaging 6 working hours a week @ 8.76 per hour for 32 weeks =192 hours @ 8.76 per hour=\$1632.00 x 6 sites =\$10,092.00</p> <p>This budget line was under the Coordinator of Outreach services during FY 14 and part of FY 15. It was suggested by the CFO to move this funding into the Center Support - Small Site budget.</p>								
Remarks:		Date	Enterd By	Remark				
		04/14/2015	Brown, Dr. Mary Lou	This budget line was under the Coordinator of Outreach services during FY 14 and part of FY 15. It was suggested by the CFO to move this funding into the Center Support - Small Site budget.				
High	Walls, Amanda J.	1	\$5,466	\$5,466	1	\$0	\$0	No
<p>Justification: ITV Facilitator PT, 100%, \$8.50</p> <p>19.5 hours/week, 32 weeks/year</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$17,058				\$11,592
Total (Year One) Cost				\$17,958				\$12,492

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Brown, Dr. Mary Lou

Account Number: 11-99-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$1,899

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	PSRS Retirement - Liaison	1	\$218	\$218	1	\$218	\$218	No
<p>Justification: PSRS Retirement - Liaison - Reflect proposed increase in salary.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$218				\$218
2015-2016 (Year One) Proposed								
High	Liaison	1	\$218	\$218	1	\$218	\$218	No
<p>Justification: Budget Pool for 3 sites (\$250 @ 2 semesters)</p> <p>The employees who are assigned as the liaison is currently employed at the school district; therefore, resulting PSRS Retirement to be paid.</p> <p>Remarks: No Data to Display</p>								
High	ITV Facilitators	1	\$1,463	\$1,463	1	\$1,463	\$1,463	No
<p>Justification: Budget Pool for 6 sites (\$8.76 @ 6hrs/wk @ 32 wks/yr)</p> <p>Van Buren Caruthersville East Carter Piedmont Doniphan Greenville</p> <p>These employees are employed at the school district; therefore, PSRS Retirement must be paid.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,681				\$1,681
Total (Year One) Cost				\$1,899				\$1,899

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Brown, Dr. Mary Lou

Account Number: 11-99-20015

GL Code: 500203 FICA

Budget Amunt: \$599

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	500203 - FICA	1	\$13	\$13	1	\$13	\$13	No
Justification: 500203 - FICA - Propose increase of Liaison salary. Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$13				\$13
2015-2016 (Year One) Proposed								
High	Liaison	1	\$22	\$22	1	\$22	\$22	No
Justification: Budget Pool for 3 sites (\$250 @ 2 semesters) FICA - Liaison Remarks: No Data to Display								
High	ITV Facilitators	1	\$146	\$146	1	\$146	\$146	No
Justification: Budget Pool for 6 sites (\$8.76 @ 6hrs/wk @ 32 wks/yr) FICA - ITV Facilitators Van Buren Caruthersville East Carter Piedmont Doniphan Greenville Remarks: No Data to Display								
High	Walls, Amanda J.	1	\$418	\$418	1	\$0	\$0	No
Justification: ITV Facilitator PT, 100%, \$8.76 19.5 hours/week, 32 weeks/year Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$586				\$168
Total (Year One) Cost				\$599				\$181

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Brown, Dr. Mary Lou

Account Number: 11-99-20015

GL Code: 510401 Travel - In State

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Travel to site for Dean or to Poplar Bluff for liaison for 3 meetings	1	\$700	\$700	1	\$400	\$400	No
	<p>Justification: 3 meetings of each small sites team during the year. First meeting in late spring or summer when liaison drives to campus to meet with department chairs and Dean to develop small site course rotation. One meeting per semester when Dean or her representative travels to the site to confer with the liaison.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$700				\$400
Total (Year One) Cost				\$700				\$400

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$129,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Allen, Larry T.	1	\$52,788	\$52,788	1	\$52,788	\$52,788	No
	Justification: Achieve Program, Director, 100%							
	Remarks: No Data to Display							
High	Phillips, Sandra D.	1	\$40,119	\$40,119	1	\$40,119	\$40,119	No
	Justification: Academic Counselor, 100%							
	Remarks: No Data to Display							
High	Ross, Deanna M.	1	\$28,505	\$28,505	1	\$28,505	\$28,505	No
	Justification: Learning Specialist, Achieve, 100%							
	Remarks: No Data to Display							
High	Salaries - Professional Staff - Overage Proposed Grant 2015 - 2020	1	\$7,588	\$7,588	1	\$7,588	\$7,588	No
	Justification: Salaries - Professional Staff - Overage Proposed Grant 2015 - 2020							
	Difference of Current Salaries and proposed grant. Total grant 2015-2020 Professional Staff salaries \$129,000							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$129,000				\$129,000
Total (Year One) Cost				\$129,000				\$129,000

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 500001 Salaries - Support Staff

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
2015-2016 (Year One) Proposed								
High	Burge, Valjeane .	1	\$23,566	\$23,566	1	\$23,566	\$23,566	No
Justification: Program Assistant/Secretary, 100%, \$11.33								
Remarks: No Data to Display								
High	Salaries - Support Staff - Overage - Proposed Grant 2015 - 2020	1	\$3,434	\$3,434	1	\$3,434	\$3,434	No
Justification: Salaries - Support Staff - Proposed Grant 2015 - 2020								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$27,000				\$27,000
Total (Year One) Cost				\$27,000				\$27,000

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

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
2015-2016 (Year One) Proposed								
High	Salaries - Supplemental Instructors-PT Support Staff - Proposal for New Grant Year 2015-2020	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: Salaries - Supplemental Instructors-PT Support Staff - Proposal for New Grant Year 2015-2020								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,000	
								Total (Year One) Cost
								\$10,000

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 500003 Salaries - Tutors

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
2015-2016 (Year One) Proposed								
High	Salaries - Tutors/Mentors - Proposal for New Grant Year 2015-2020	1	\$26,000	\$26,000	1	\$26,000	\$26,000	No
<p>Justification: Salaries - Tutors/Mentors - Proposal for New Grant Year 2015-2020 Grant proposal(5 @ \$10.00 per hour/16.25 hours x 32 Weeks)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$26,000				\$26,000
Total (Year One) Cost				\$26,000				\$26,000

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,193

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Allen, Larry T.	1	\$8,675	\$8,675	1	\$8,675	\$8,675	No
	Justification: Achieve Program, Director, 100%							
	Remarks: No Data to Display							
High	Ross, Deanna M.	1	\$5,154	\$5,154	1	\$5,154	\$5,154	No
	Justification: Learning Specialist, Achieve, 100%							
	Remarks: No Data to Display							
High	Total Fringe Benefits - Additional - Proposed Grant 2015 - 2020	1	\$364	\$364	1	\$364	\$364	No
	Justification: PSRS Retirement - Additional - Proposed Grant 2015 - 2020							
	Current Total Fringe Benefits for Full time and part time FY16				Total \$53,217.			
	Proposal Grant 2015 - 2020 - Full time and part time Fringe Benefits				Total \$53,750			
	Difference between current Fringe Benefits and Proposed				\$533.00			
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$14,193				\$14,193
Total (Year One) Cost				\$14,193				\$14,193

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,335

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Burge, Valjeane .	1	\$2,100	\$2,100	1	\$2,100	\$2,100	No
Justification: Program Assistant/Secretary, 100%, \$11.33								
Remarks: No Data to Display								
High	Phillips, Sandra D.	1	\$3,235	\$3,235	1	\$3,235	\$3,235	No
Justification: Academic Counselor, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,335			\$5,335	
Total (Year One) Cost				\$5,335			\$5,335	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Allen, Larry T.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Achieve Program, Director, 100%								
Remarks: No Data to Display								
High	Burge, Valjeane .	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Program Assistant/Secretary, 100%, \$11.33								
Remarks: No Data to Display								
High	Phillips, Sandra D.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Academic Counselor, 100%								
Remarks: No Data to Display								
High	Ross, Deanna M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Learning Specialist, Achieve, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172				\$28,172
Total (Year One) Cost				\$28,172				\$28,172

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 500203 FICA

Budget Amunt: \$6,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Allen, Larry T.	1	\$765	\$765	1	\$765	\$765	No
Justification: Achieve Program, Director, 100%								
Remarks: No Data to Display								
High	Burge, Valjeane .	1	\$1,803	\$1,803	1	\$1,803	\$1,803	No
Justification: Program Assistant/Secretary, 100%, \$11.33								
Remarks: No Data to Display								
High	Phillips, Sandra D.	1	\$3,069	\$3,069	1	\$3,069	\$3,069	No
Justification: Academic Counselor, 100%								
Remarks: No Data to Display								
High	Ross, Deanna M.	1	\$413	\$413	1	\$413	\$413	No
Justification: Learning Specialist, Achieve, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,050				\$6,050
Total (Year One) Cost				\$6,050				\$6,050

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Office Supplies - Proposal for New Grant Year 2015-2020	1	\$1,910	\$1,910	1	\$1,910	\$1,910	No
	Justification: Consumable office and participant supplies (pencils, papers, staples, etc.) for student tracking, communication, and related purposes.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,910				\$1,910
Total (Year One) Cost				\$1,910				\$1,910

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

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	
2015-2016 (Year One) Proposed									
High	Instructional Supplies - Proposal for New Grant Year 2015-2020	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Instructional materials (textbooks, tutorial and academic software, reference materials, etc.)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 510005 Postage

Budget Amunt: \$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Postage - Proposal for New Grant Year 2015-2020	1	\$780	\$780	1	\$780	\$780	No	
Justification: Postage									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$780				\$780	
Total (Year One) Cost				\$780				\$780	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

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	
2015-2016 (Year One) Proposed									
High	Technology Equipment - Proposal for New Grant Year 2015-2020	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Technology needs (upgrades to computers and up keep on older technology)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 510303 Printing

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	
2015-2016 (Year One) Proposed									
High	Printing - Proposal for New Grant Year 2015-2020	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
Justification: Printing and Copy Charges									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,200				\$1,200	
Total (Year One) Cost				\$1,200				\$1,200	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$1,223

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Travel - Out of State - Proposal for New Grant Year 2015-2020	1	\$1,223	\$1,223	1	\$1,223	\$1,223	No	
Justification: Director to attend one national TRiO/SSS Conference - Airfare \$500; Registration \$323; Hotel \$400									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,223				\$1,223	
Total (Year One) Cost				\$1,223				\$1,223	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 510401 Travel - In State

Budget Amunt: \$1,224

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Travel - In State - Proposal for New Grant Year 2015 - 2020	1	\$1,224	\$1,224	1	\$1,224	\$1,224	No	
Justification: Two SSS Staff to attend one regional or state TRiO /SSS Conference. Registration \$400; Hotel \$624; Per Diem (\$200)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,224				\$1,224	
Total (Year One) Cost				\$1,224				\$1,224	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 510402 Travel - Students

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	
2015-2016 (Year One) Proposed									
High	Travel - Students - Proposal for New Grant Year 2015-2020	1	\$1,250	\$1,250	1	\$1,250	\$1,250	No	
<p>Justification: Visits to area transfer colleges (6 per year) Mileage/Van rental @ \$800, participants meals @ \$450 (12 attendees) x 6 trips.</p> <p>Remarks: No Data to Display</p>									
High	Travel - Students - Proposal for New Grant Year 2015-2020	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No	
<p>Justification: Academic/Cultural Trips (2 per year); Mileage/Van rental \$80: meals @ \$500 (16 attendees)</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,550				\$2,550	
Total (Year One) Cost				\$2,550				\$2,550	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

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	
2015-2016 (Year One) Proposed									
High	Membership & Dues - Proposal for New Grant Year 2015-2020	1	\$1,250	\$1,250	1	\$1,250	\$1,250	No	
Justification: Memberships and Subscriptions (COE, MAEOPP, and MO-Kan-NE)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,250				\$1,250	
Total (Year One) Cost				\$1,250				\$1,250	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 510904 Telephone

Budget Amunt: \$720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Telephone - Proposal for New Grant Year 2015-2020	1	\$720	\$720	1	\$720	\$720	No	
Justification: Telephone Charges									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$720				\$720	
Total (Year One) Cost				\$720				\$720	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 520004 SSSG Disbursement

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	
2015-2016 (Year One) Proposed									
High	SSSG Disbursement - Proposal for New Grant Year 2015-2020	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No	
Justification: SSS Grant Aid (Title III eligible institutions - no match required.)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,000				\$7,000	
Total (Year One) Cost				\$7,000				\$7,000	

Budget Detail and Forecast

Budget Account: Student Support Services - Brown, Dr. Mary Lou

Account Number: 23-00-80000

GL Code: 530004 Indirect Cost

Budget Amunt: \$22,574

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Indirect Cost - Proposal for New Grant Year 2015-2020	1	\$22,574	\$22,574	1	\$22,574	\$22,574	No
Justification: Total indirect cost (Approx. 8% excludes Grant Aid)								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$22,574	
				Total (Year One) Cost			\$22,574	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$31,930

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Calvert, Robby .	1	\$31,930	\$31,930	1	\$31,930	\$31,930	No
Justification: Coordinator of Disability Serv, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$31,930	
								Total (Year One) Cost
								\$31,930

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$15,142

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Arnold, Carlos N.	1	\$7,683	\$7,683	1	\$7,683	\$7,683	No	
<p>Justification: Part-Time Disability Services, 100%, \$7.88</p> <p style="padding-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>									
High	Buchanan, Blake	1	\$7,459	\$7,459	1	\$7,459	\$7,459	No	
<p>Justification: Part-Time Disability Services, 100%, \$7.65</p> <p style="padding-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$15,142				\$15,142	
Total (Year One) Cost				\$15,142				\$15,142	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,651

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Calvert, Robby .	1	\$5,651	\$5,651	1	\$5,651	\$5,651	No	
Justification: Coordinator of Disability Serv, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,651				\$5,651	
Total (Year One) Cost				\$5,651				\$5,651	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Calvert, Robby .	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Coordinator of Disability Serv, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500203 FICA

Budget Amunt: \$1,622

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Calvert, Robby .	1	\$463	\$463	1	\$463	\$463	No	
Justification: Coordinator of Disability Serv, 100%									
Remarks: No Data to Display									
High	Arnold, Carlos N.	1	\$588	\$588	1	\$588	\$588	No	
Justification: Part-Time Disability Services, 100%, \$7.88									
19.5 hours/week, 50 weeks/year									
Remarks: No Data to Display									
High	Buchanan, Blake	1	\$571	\$571	1	\$571	\$571	No	
Justification: Part-Time Disability Services, 100%, \$7.65									
19.5 hours/week, 50 weeks/year									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,622				\$1,622	
Total (Year One) Cost				\$1,622				\$1,622	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	office chairs for testing rooms	6	\$40	\$240	0	\$0	\$0	Yes
<p>Justification: We need 2 chairs in each of the testing rooms. The ones we have now are in rough shape and tough to move around. The new chairs would have rollers.</p> <p>Contact Rob to use better existing chairs. CSE 5/14/15</p> <p>Remarks: No Data to Display</p>								
High	chair mat for hard floor	1	\$107	\$107	0	\$0	\$0	Yes
<p>Justification: We have tile now and it is being torn up because of the desk chair. A chair mat is needed badly</p> <p>Remarks: No Data to Display</p>								
High	chair mat for carpeted floor	1	\$90	\$90	1	\$90	\$90	Yes
<p>Justification: We have tile now and carpet has been requested for FY 16. This chair mat would help protect the carpet, so that it last longer.</p> <p>Remarks: No Data to Display</p>								
High	Ink cartridges for new office printer	4	\$90	\$360	0	\$0	\$0	Yes
<p>Justification: Cartridges will be needed for the office printer.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$797			\$90	
2015-2016 (Year One) Proposed								
High	Office Files and Folders	4	\$25	\$100	4	\$25	\$100	Yes
<p>Justification: Office files and folders are needed to store confidential documents.</p> <p>Remarks: No Data to Display</p>								
High	Laminating Pouches	2	\$50	\$100	2	\$50	\$100	Yes
<p>Justification: Needed to protect ADA Accommodations cards provided to all ADA students.</p> <p>Remarks: No Data to Display</p>								
High	Laptop Carrying Case	1	\$38	\$38	1	\$0	\$0	Yes
<p>Justification: To protect the computers from damages from transporting and weather.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Braille Paper	2	\$150	\$300	2	\$150	\$300	Yes	
Justification: Braille paper needed to print visually impaired students assignments, tests, and reading materials.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$538				\$500	
Total (Year One) Cost				\$1,335				\$590	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510003 Bldg. Maint & Cust Supplies

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
2015-2016 (Year One) Enhanced								
High	Carpet and acoustic tiles for ODS	1	\$4,400	\$4,400	0	\$0	\$0	Yes
<p>Justification: After consulting with the TRC Testing Department, it was determined that carpet and acoustic tiles are needed in the ODS. These items will help to absorb sound. Right now what is said in the ODS echoes out in the hallway. Also people in the ODS testing rooms can hear what is being said in the outer office and hallway and it can be distracting. The carpet would be needed through the ODS office suite and 6 acoustic tiles would be needed as well.</p> <p style="text-align: center;">WILL BE TAKEN CARE WITH REMODEL OF WESTOVER</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,400				\$0
Total (Year One) Cost				\$4,400				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Braille Printer	1	\$4,999	\$4,999	0	\$0	\$0	Yes
<p>Justification: The Disability Office needs to purchase a new braille printer to replace the 30 year old device currently being used.</p> <p>DEPARTMENT HAS FOUND BRAILLE PRINTER AND NO LONGER NEEDS THIS ONE> WAP</p> <p>Remarks: No Data to Display</p>								
High	audio recorders	10	\$40	\$400	0	\$0	\$0	Yes
<p>Justification: Students can use these recorders when a note taker cannot be gotten for a particular class.</p> <p>Remarks: No Data to Display</p>								
High	Writing Bird	4	\$22	\$88	0	\$0	\$0	Yes
<p>Justification: Relieves the stress of writing for people with rheumatoid arthritis.</p> <ul style="list-style-type: none"> •Ergonomic writer for individuals with arthritis or other hand conditions •Comfortably and correctly positions thumb to reduce stress placed on wrist for alleviating writing pain •Ambidextrous design for using with right or left hand •Fits most standard pens and pencils for ease of use <p>Remarks: No Data to Display</p>								
High	shipping and handling for new braille equipment	1	\$200	\$200	0	\$0	\$0	Yes
<p>Justification: This is to cover the shipping and handling for the new braille equipment we will be getting in FY 16.</p> <p>PRINTER NO LONGER NEEDED</p> <p>Remarks: No Data to Display</p>								
High	3 year extended warrrenty on braille printer	1	\$1,130	\$1,130	0	\$0	\$0	Yes
<p>Justification: This 3 year warranty would cover such things as: all parts, one-way shipping, inspection of machine, labor would be charged at hourly rate, etc.</p> <p>PRINETR NO LONGER NEEDED</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	printer stand/cabinet	1	\$150	\$150	0	\$0	\$0	Yes
	Justification: A printer stand/cabinet will be needed so that the printer has something to sit on. Also, the printer stand/cabinet will be used to store paper and other supplies for the printer.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$6,967				\$0
Total (Year One) Cost				\$6,967				\$0

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510102 Software

Budget Amunt: \$8,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Maintain yearly subscription to Kurzweil 3000	1	\$4,000	\$4,000	0	\$0	\$0	Yes
<p>Justification: 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, muse, and scanner. This will replace the Learning Ally we currently use which is \$2000.00 a year. The Learning Ally is only audio/digital books while the Kurzweil 3000 is that and much more. We are in the process of getting the Kurzweil 3000 implemented in SP 15 & SU 15.</p> <p>Remarks: No Data to Display</p>								
High	DBT Braille Software-Multiuse Software License 5 seat	1	\$2,450	\$2,450	0	\$0	\$0	Yes
<p>Justification: This is software that is needed to connect the braille printer to the office computer. It is a one time fee.</p> <p>Remarks: No Data to Display</p>								
High	Learning Ally - Textbooks on audio	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
<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 Audio books for Disability Students with Low-Vision, Dyslexia, Attention Deficit Disorder and Reading disabilities,</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$8,950				\$2,500
Total (Year One) Cost				\$8,950				\$2,500

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510103 Technology Equipment

Budget Amunt: \$11,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
High	Touch screen computers	11	\$1,000	\$11,000	1	\$1,000	\$1,000	Yes								
<p>Justification: To assist students with academic and physical disabilities with the equipment needed to help make them more successful in the classroom.</p> <p>Remarks: No Data to Display</p>																
High	Purchase an office printer for ODS	1	\$500	\$500	0	\$0	\$0	Yes								
<p>Justification: An office printer is needed so that the confidentiality of ODS students' records are kept in the ODS. Currently this information is printed at a printer down the hall from the office. That leaves us open to other people seeing certain information. In meetings with the ODS Coordinator, the dean of Student Services has suggested that this would be a good idea.</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 50%;">Remark</td> </tr> <tr> <td></td> <td>05/07/2015</td> <td>Eubank, Charlotte</td> <td>Privacy can be achieved by using secure print capabilities on the present copier/printer</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/07/2015	Eubank, Charlotte	Privacy can be achieved by using secure print capabilities on the present copier/printer
Remarks:	Date	Enterd By	Remark													
	05/07/2015	Eubank, Charlotte	Privacy can be achieved by using secure print capabilities on the present copier/printer													
Total (Year One) Enhanced Cost				\$11,500				\$1,000								
Total (Year One) Cost				\$11,500				\$1,000								

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510200 Outsourced Services

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	
2015-2016 (Year One) Proposed									
High	Classroom Note Takers	40	\$30	\$1,200	40	\$30	\$1,200	Yes	
	<p>Justification: ODS serves approximately 40 students each semester with note taking assistance. When the part-time note takers/scribes staff members are not available, the ODS depends on the assistance 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 card from the Three Rivers College Store is awarded them for their efforts.</p> <p>Remarks: No Data to Display</p>								
High	Access Text	1	\$500	\$500	1	\$500	\$500	Yes	
	<p>Justification: The Access Text Network helps college students with print disabilities by connecting their disability services offices directly with leading textbook publishers to obtain electronic files.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,700				\$1,700	
Total (Year One) Cost				\$1,700				\$1,700	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

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
2015-2016 (Year One) Enhanced								
High	AHEAD conference	1	\$6,000	\$6,000	1	\$3,000	\$3,000	No
<p>Justification: Each year the acclaimed AHEAD Management Institutes offer managers, directors and other professionals in postsecondary education an intensive opportunity to gain knowledge and skills an intimate and interactive learning setting. This year we've included workshops of interest to administrators, faculty, and academic skills personnel, as well as disability services staff. There will be an AHEAD conference in Feb. 2016 in Indiana. Travel expenses have been estimated.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,000				\$3,000
2015-2016 (Year One) Proposed								
High	Travel Expenses	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: ODS Coordinator travels to off campus center locations to meet with ODS clients and faculty/staff each semester.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$6,300				\$3,300

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

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
2015-2016 (Year One) Enhanced								
High	Disability Compliance for Higher Education - Monthly Online Newsletter Justification: This is a monthly newsletter that will help the ODS Coordinator learn successful strategies for accommodating students with disabilities. Remarks: No Data to Display	1	\$148	\$148	1	\$148	\$148	Yes
High	Renewal - Membership Fee - AHEAD Justification: This is a Professional Association committed to the full participation of persons with disabilities in higher education. Remarks: No Data to Display	1	\$300	\$300	1	\$300	\$300	Yes
Total (Year One) Enhanced Cost				\$448				\$448
Total (Year One) Cost				\$448				\$448

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

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	
2015-2016 (Year One) Enhanced									
High	ODS traing webinars	1	\$600	\$600	1	\$600	\$600	No	
Justification: There may come up various training webinars during FY 16 that I need to attend.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$600				\$600	
Total (Year One) Cost				\$600				\$600	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$42,763

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	PT sallaries for instrutor check offs and clerical duties	1	\$26,000	\$26,000	0	\$0	\$0	Yes
<p>Justification: PT faculty utilized to maintain instructor to student ratio as required for accreditation and MO BEMS board standards. The clerical position would be part time with duties to assist the program director.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$26,000				\$0
2015-2016 (Year One) Proposed								
High	Butler, Christopher L.	1	\$6,180	\$6,180	1	\$6,180	\$6,180	No
<p>Justification: Part-time EMT Lab Assistant, 100%, \$15.45</p> <p style="padding-left: 40px;">10 hours/week, 40 weeks/year</p> <p>Remarks: No Data to Display</p>								
High	Jackson, Daniel C.	1	\$5,562	\$5,562	1	\$0	\$0	No
<p>Justification: Part-time EMT Lab Assistant, 100%, \$15.45</p> <p style="padding-left: 40px;">9 hours/week, 40 weeks per year</p> <p>Remarks: No Data to Display</p>								
High	Tidwell, Kevin G.	1	\$5,021	\$5,021	1	\$5,021	\$5,021	No
<p>Justification: Part-time EMT Lab Assistant, 100%, \$15.69</p> <p style="padding-left: 40px;">8 hours/week, 40 weeks/year</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$16,763				\$11,201
Total (Year One) Cost				\$42,763				\$11,201

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$40,387

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Director Stipend	1	\$3,500	\$3,500	0	\$0	\$0	No
Justification: New responsibilities with the accrediting agency and additional work load for the program director.								
Remarks:		Date	Enterd By	Remark				
		03/26/2015	Cunningham, Tami	Multiple duties have been added to this position associated with accreditation and budget.				
Total (Year One) Enhanced Cost				\$3,500				\$0
2015-2016 (Year One) Proposed								
High	Cunningham, Tami L.	1	\$33,787	\$33,787	1	\$33,787	\$33,787	No
Justification: Instructor, Emergency Medical, 100%								
Remarks: No Data to Display								
High	Cunningham, Tami L.	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
Justification: 10th mth, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$36,887				\$36,887
Total (Year One) Cost				\$40,387				\$36,887

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,370

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cunningham, Tami L.	1	\$5,920	\$5,920	1	\$5,920	\$5,920	No
	Justification: Instructor, Emergency Medical, 100%							
	Remarks: No Data to Display							
High	Cunningham, Tami L.	1	\$450	\$450	1	\$450	\$450	No
	Justification: 10th mth, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,370				\$6,370
Total (Year One) Cost				\$6,370				\$6,370

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Cunningham, Tami L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Instructor, Emergency Medical, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500203 FICA

Budget Amunt: \$1,817

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cunningham, Tami L.	1	\$490	\$490	1	\$490	\$490	No
	Justification: Instructor, Emergency Medical, 100%							
	Remarks: No Data to Display							
High	Cunningham, Tami L.	1	\$45	\$45	1	\$45	\$45	No
	Justification: 10th mth, 100%							
	Remarks: No Data to Display							
High	Butler, Christopher L.	1	\$473	\$473	1	\$473	\$473	No
	Justification: Part-time EMT Lab Assistant, 100%, \$15.45							
	10 hours/week, 40 weeks/year							
	Remarks: No Data to Display							
High	Jackson, Daniel C.	1	\$425	\$425	1	\$0	\$0	No
	Justification: Part-time EMT Lab Assistant, 100%, \$15.45							
	9 hours/week, 40 weeks/year							
	Remarks: No Data to Display							
High	Tidwell, Kevin G.	1	\$384	\$384	1	\$384	\$384	No
	Justification: Part-time EMT Lab Assistant, 100%, \$15.69							
	8 hours/week, 40 weeks/year							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,817				\$1,392
Total (Year One) Cost				\$1,817				\$1,392

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510002 Instructional Supplies

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	
2015-2016 (Year One) Enhanced									
High	Maintenance/upgrades on simulations exuipment	1	\$3,500	\$3,500	1	\$1,500	\$1,500	No	
<p>Justification: The simulators require maintenance and upgrades for the usage, this would cover the add usage from the EMS department.</p> <p style="padding-left: 40px;">Also funds in Nursing budget that indicate they include EMS. CSE 5/14/15</p> <p>Remarks: No Data to Display</p>									
High	Recruitment	1	\$1,000	\$1,000	0	\$0	\$0	No	
<p>Justification: Available opportunities to recruit new student into the program</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$4,500				\$1,500	
Total (Year One) Cost				\$4,500				\$1,500	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510004 Student Supplies (covered by course fees)

Budget Amunt: \$8,980

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom						
2015-2016 (Year One) Enhanced														
High	Disposable Supplies	1	\$5,800	\$5,800	1	\$5,800	\$5,800	Yes						
Justification: Fee required to buy equipment for training throughout the year. The fee is covered by student course fees.														
Remarks: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> <tr> <td>03/30/2015</td> <td>Cunningham, Tami</td> <td>A 5% increase to this budget item for increased pricing over the last few years.</td> </tr> </table>									Date	Enterd By	Remark	03/30/2015	Cunningham, Tami	A 5% increase to this budget item for increased pricing over the last few years.
Date	Enterd By	Remark												
03/30/2015	Cunningham, Tami	A 5% increase to this budget item for increased pricing over the last few years.												
High	EMS Badges	16	\$45	\$720	0	\$0	\$0	No						
Justification: EMS badges are given at the completion ceremony. This cost is covered by student fees associated with the program.														
Remarks: No Data to Display														
High	EMS Composite Photo	1	\$500	\$500	1	\$500	\$500	No						
Justification: Composite photo completed per cohort (paramedic). This fee is covered by student course fee.														
Remarks: No Data to Display														
High	ACLS Certification	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 the student course fee.														
Remarks: No Data to Display														
High	PALS	16	\$30	\$480	16	\$30	\$480	No						
Justification: Pediatric Advanced Life Support Certification is required within the program. This service is provided through Air Evac. Fee is covered by student course fee.														
Remarks: No Data to Display														
Total (Year One) Enhanced Cost				\$7,980				\$7,260						
2015-2016 (Year One) Proposed														
High	Badges	20	\$50	\$1,000	10	\$50	\$500	No						
Justification: Badges end of year graduation.														
Remarks: No Data to Display														
Total (Year One) Proposed Cost				\$1,000				\$500						
Total (Year One) Cost				\$8,980				\$7,760						

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510100 Equipment

Budget Amunt: \$1,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	EMS Stryker StairPro	1	\$1,650	\$1,650	0	\$0	\$0	Yes
<p>Justification: This is a cot to be used in the stairways, allowing the student the ability to practice the difficulty in moving the patient in an unsteady environment.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,650				\$0
Total (Year One) Cost				\$1,650				\$0

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

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
2015-2016 (Year One) Enhanced								
High	Gamma Labs	1	\$250	\$250	1	\$250	\$250	Yes
Justification: Fee for additional drug screens as required in the program (for cause).								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$250	
				Total (Year One) Cost			\$250	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510403 Membership & Dues

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
2015-2016 (Year One) Enhanced								
High	EMS Missouri Emergency Medical Services	1	\$100	\$100	1	\$100	\$100	No
Justification: Membership dues for required travel.								
Remarks: No Data to Display								
High	Annual fee for Accreditation	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
Justification: Annual fee for accreditation services.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510404 Professional Development

Budget Amunt: \$17,720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
High	New Faculty	1	\$5,000	\$5,000	0	\$0	\$0	No								
<p>Justification: Clerical assistance is part of the accreditation requirements. This would also allow time for the director to focus on other areas of the program to increase student learning.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 45%;">Remark</td> </tr> <tr> <td></td> <td>03/25/2015</td> <td>Cunningham, Tami</td> <td>Clerical assistant is need to meet full requirements of the accrediting body.</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		03/25/2015	Cunningham, Tami	Clerical assistant is need to meet full requirements of the accrediting body.
Remarks:	Date	Enterd By	Remark													
	03/25/2015	Cunningham, Tami	Clerical assistant is need to meet full requirements of the accrediting body.													
High	ITLS	16	\$30	\$480	16	\$30	\$480	No								
<p>Justification: International Trauma Life Support, this is a service provided by Air Evac.</p> <p>Remarks: No Data to Display</p>																
High	Masters Degree	1	\$12,240	\$12,240	0	\$0	\$0	No								
<p>Justification: The new requirements that will be implemented in 2016, will require that all program directors have a masters degree. The cost of tuition is 408 per credit hour with the program being 30 credits.</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Enhanced Cost				\$17,720				\$480								
Total (Year One) Cost				\$17,720				\$480								

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510500 Hospitality

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Completion Ceremony	1	\$250	\$250	1	\$250	\$250	No
Justification: Completion ceremony for the paramedic cohort.								
Remarks: No Data to Display								
High	Advisory Committee Meeting	2	\$150	\$300	2	\$150	\$300	No
Justification: Advisory Meetings are required for the program, Requesting two for this year related to upcoming accreditation site visit.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$550				\$550
Total (Year One) Cost				\$550				\$550

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$11,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	ALCS crisis manikin	2	\$5,600	\$11,200	0	\$0	\$0	Yes	
<p>Justification: NASCO STAT Manikin (SB42995U) this manikin can stay in each of the ambulance simulation rooms for all EMS class to use for practice.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$11,200	\$0	
						Total (Year One) Cost			\$11,200
								\$0	

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$7,683

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lippold, Larry J.	1	\$7,683	\$7,683	1	\$7,683	\$7,683	Yes
<p>Justification: Part-Time Industrial Technolog, 100%, \$7.88</p> <p style="padding-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p>The part time lab assistant provides tutoring services and provides classroom assistance in the Drafting, Civil & Construction, Manufacturing & Industrial Systems, and GIS programs. Tutoring is not available from any other source due to the content of our curriculum.</p> <p>Assistant may work up to 19.5 hours per week while school is in session.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$7,683	
				Total (Year One) Cost			\$7,683	

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$196,906

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Deken, Elizabeth A.	1	\$52,509	\$52,509	1	\$52,509	\$52,509	No
	Justification: Instructor, Civil & Construc, 100%							
	Remarks: No Data to Display							
High	Deken, James G.	1	\$5,600	\$5,600	1	\$5,600	\$5,600	No
	Justification: Department Chair, Career Techn, 100%							
	Remarks: No Data to Display							
High	Deken, James G.	1	\$53,450	\$53,450	1	\$53,450	\$53,450	No
	Justification: Instructor, Civil & Construc, 100%							
	Remarks: No Data to Display							
High	Norton, Charles E.	1	\$50,470	\$50,470	1	\$50,470	\$50,470	No
	Justification: Instructor, Civil & Construc, 100%							
	Remarks: No Data to Display							
High	Prater, DeAndre' M.	1	\$34,877	\$34,877	1	\$34,877	\$34,877	No
	Justification: Instructor, Civil & Construc, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$196,906				\$196,906
Total (Year One) Cost				\$196,906				\$196,906

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$32,635

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Deken, Elizabeth A.	1	\$8,635	\$8,635	1	\$8,635	\$8,635	No	
	Justification: Instructor, Civil & Construc, 100%								
	Remarks: No Data to Display								
High	Deken, James G.	1	\$812	\$812	1	\$812	\$812	No	
	Justification: Department Chair, Career Techn, 100%								
	Remarks: No Data to Display								
High	Deken, James G.	1	\$8,771	\$8,771	1	\$8,771	\$8,771	No	
	Justification: Instructor, Civil & Construc, 100%								
	Remarks: No Data to Display								
High	Norton, Charles E.	1	\$8,339	\$8,339	1	\$8,339	\$8,339	No	
	Justification: Instructor, Civil & Construc, 100%								
	Remarks: No Data to Display								
High	Prater, DeAndre' M.	1	\$6,078	\$6,078	1	\$6,078	\$6,078	No	
	Justification: Instructor, Civil & Construc, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$32,635				\$32,635	
Total (Year One) Cost				\$32,635				\$32,635	

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Deken, Elizabeth A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Civil & Construc, 100%								
	Remarks: No Data to Display								
High	Deken, James G.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Civil & Construc, 100%								
	Remarks: No Data to Display								
High	Norton, Charles E.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Civil & Construc, 100%								
	Remarks: No Data to Display								
High	Prater, DeAndre' M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Civil & Construc, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172				\$28,172	
Total (Year One) Cost				\$28,172				\$28,172	

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 500203 FICA

Budget Amunt: \$3,443

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Deken, Elizabeth A.	1	\$761	\$761	1	\$761	\$761	No
	Justification: Instructor, Civil & Construc, 100%							
	Remarks: No Data to Display							
High	Deken, James G.	1	\$81	\$81	1	\$81	\$81	No
	Justification: Department Chair, Career Techn, 100%							
	Remarks: No Data to Display							
High	Deken, James G.	1	\$775	\$775	1	\$775	\$775	No
	Justification: Instructor, Civil & Construc, 100%							
	Remarks: No Data to Display							
High	Norton, Charles E.	1	\$732	\$732	1	\$732	\$732	No
	Justification: Instructor, Civil & Construc, 100%							
	Remarks: No Data to Display							
High	Prater, DeAndre' M.	1	\$506	\$506	1	\$506	\$506	No
	Justification: Instructor, Civil & Construc, 100%							
	Remarks: No Data to Display							
High	Lippold, Larry J.	1	\$588	\$588	1	\$588	\$588	No
	Justification: Part-Time Industrial Technolog, 100%, \$7.88							
	19.5 hours/week, 50 weeks/year							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,443				
Total (Year One) Cost				\$3,443				

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510000 Office Supplies

Budget Amunt: \$2,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom															
2015-2016 (Year One) Proposed																							
High	Copy and Printer Charges	1	\$400	\$400	0	\$400	\$0	Yes															
Justification: Copy and printer Charges for Industrial Technology, EOSH, and GIS, programs.																							
Remarks:																							
		Date	Enterd By	Remark																			
		05/06/2015	Payne, Dr. Wesley	in budget of dean																			
High	Supplies Industrial Technology Classrooms	1	\$2,260	\$2,260	0	\$2,260	\$0	Yes															
Justification: These are supplies for 4 full time instructors in the Crisp Center for general use of all instructors.																							
<table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Scantron Forms 4 Instructors</td> <td style="width: 20%;">8@\$40</td> <td style="width: 20%;">Total = \$640</td> </tr> <tr> <td>Toner Cartridges for Printer</td> <td>8@100</td> <td>Total = \$800</td> </tr> <tr> <td>Printer Paper 2 Boxes</td> <td>2@\$60</td> <td>Total = \$120</td> </tr> <tr> <td>Business Cards 4 Instructors</td> <td>4@\$100</td> <td>Total = \$400</td> </tr> <tr> <td>Generic supplies pens, pencils staples writing Paper</td> <td>Total = \$300</td> <td style="text-align: right;">T</td> </tr> </table>									Scantron Forms 4 Instructors	8@\$40	Total = \$640	Toner Cartridges for Printer	8@100	Total = \$800	Printer Paper 2 Boxes	2@\$60	Total = \$120	Business Cards 4 Instructors	4@\$100	Total = \$400	Generic supplies pens, pencils staples writing Paper	Total = \$300	T
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Printer Paper 2 Boxes	2@\$60	Total = \$120																					
Business Cards 4 Instructors	4@\$100	Total = \$400																					
Generic supplies pens, pencils staples writing Paper	Total = \$300	T																					
Grand Total = \$2260																							
Remarks:																							
		Date	Enterd By	Remark																			
		05/06/2015	Payne, Dr. Wesley	in budget of dean																			
Total (Year One) Proposed Cost				\$2,660				\$0															
Total (Year One) Cost				\$2,660				\$0															

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																																																																																																																														
2015-2016 (Year One) Proposed																																																																																																																																						
High	Drafting Technology Consumables	1	\$1,575	\$1,575	1	\$1,500	\$1,500	Yes																																																																																																																														
	Justification: Machineable Wax Qty 10@\$75 = \$750 CAD Plotter Printer Paper = \$200 Plotter Ink Cartridges for drafting Plotter 4 @ \$130 = \$520 3D printer supplies = \$100																																																																																																																																					
	Remarks: No Data to Display																																																																																																																																					
High	Technology Supplies	1	\$640	\$640	1	\$600	\$600	Yes																																																																																																																														
	Justification: Batteries for portable devices AA, AAA, and 9V cells \$240 Fuses, probes, or other electrical/mechanical replacement parts \$400																																																																																																																																					
	Remarks: No Data to Display																																																																																																																																					
High	Instructional Supplies Green Diesel Program	1	\$1,600	\$1,600	1	\$1,500	\$1,500	Yes																																																																																																																														
	Justification: Cleaning and Instructional supplies for the Green Diesel Program. I am providing an estimate and the requested items.																																																																																																																																					
	<table border="0"> <tr> <td>Item #</td> <td>Due</td> <td>Price</td> <td>Ext Price</td> <td colspan="5"></td> </tr> <tr> <td>22986</td> <td>10</td> <td>\$10.75</td> <td>\$107.50</td> <td colspan="5"></td> </tr> <tr> <td colspan="9">THRIFTY-SORB CLAY O</td> </tr> <tr> <td>3134</td> <td>2</td> <td>\$29.85</td> <td>\$59.70</td> <td colspan="5"></td> </tr> <tr> <td colspan="9">Birdwell Push Broom</td> </tr> <tr> <td>28563</td> <td>3</td> <td>\$4.97</td> <td>\$14.37</td> <td colspan="5"></td> </tr> <tr> <td colspan="9">DUST PAN</td> </tr> <tr> <td>38902</td> <td>2</td> <td>\$12.55</td> <td>\$25.10</td> <td colspan="5"></td> </tr> <tr> <td colspan="9">MICROFIBER WOOL DU</td> </tr> <tr> <td>38595</td> <td>12</td> <td>\$8.95</td> <td>\$108.60</td> <td colspan="5"></td> </tr> <tr> <td colspan="9">H&T SCRUBBERS CLEA</td> </tr> <tr> <td>9714</td> <td>12</td> <td>\$4.59</td> <td>\$55.08</td> <td colspan="5"></td> </tr> <tr> <td colspan="9">15 OZ. ORANGE HAND</td> </tr> <tr> <td>5070</td> <td>12</td> <td>\$8.95</td> <td>\$107.40</td> <td colspan="5"></td> </tr> </table>								Item #	Due	Price	Ext Price						22986	10	\$10.75	\$107.50						THRIFTY-SORB CLAY O									3134	2	\$29.85	\$59.70						Birdwell Push Broom									28563	3	\$4.97	\$14.37						DUST PAN									38902	2	\$12.55	\$25.10						MICROFIBER WOOL DU									38595	12	\$8.95	\$108.60						H&T SCRUBBERS CLEA									9714	12	\$4.59	\$55.08						15 OZ. ORANGE HAND									5070	12	\$8.95	\$107.40					
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GASKET REMOVAL DIS

31178 2 \$45.75 \$91.50
¼" AIR DIE GRINDER

1078 2 \$6.29 \$12.58
Milton ¼" Female Body

13017 1 \$5.65 \$5.65
¼" FEMALE AIR LINE

6472 72 \$3.99 \$287.28
PARTS PLUS BRAKE PA

38085
CONTRACTOR BAG 3 M 3 \$12.15 \$36.45

Item # Due Price Ext Price
26545 24 \$1.95 \$46.80
AWESOME All Purpose

25869 24 \$5.25 \$126.00
WD-40 SMART STRAW

41744 3 \$35.05 \$105.15
32 GAL HEAVY DUTY

139 24 \$2.55 \$61.20
SCOTT SHOP TOWEL B

23064 1 \$41.55 \$41.55
AIRHOSE RBR 3/8X50 C

39772 3 \$14.99 \$44.97
6 LED TRIPOD FLASHLIGHT

20215 3 \$11.85 \$35.55
16PK ENERGIZER AA BA

26301 2 \$16.55 \$33.10
LED HEADBAND LIGHT

28023 2 \$13.25 \$26.50
TELESCOPE INSPECTIO

10268 5 \$6.19 \$30.95
TELESCOPING MAGNET

39331 2 \$11.55 \$23.10
DISPOSABLE GLOVES

Total Item(s) Ordered: 230
Total Item(s) Delivered: 0
Total Item(s) Due: 230

Subtotal: \$1,583.48
Exempt 0 % Tax: + \$0.00
TOTAL: \$1,583.48
Deposit Balance: \$0.00
Balance Due: \$1,583.48

Remarks: No Data to Display

High	Educators Tool kit Rockwell S/W	1	\$200	\$200	1	\$200	\$200	Yes
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Justification: This provides access to support and training materials for both RSLogix500 and RSLogix5000 programming Software and software updates.

Remarks: No Data to Display

High	Industrial Tech Software support Lab-Volt	1	\$450	\$450	1	\$450	\$450	Yes
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Justification: This provides software updates and support from labvolt for the trainers, modules and software used in ELEC 115, and ELEC 207 laboratories.

Remarks: No Data to Display

Total (Year One) Proposed Cost	\$4,465	\$4,250
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Total (Year One) Cost	\$4,465	\$4,250
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Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510103 Technology Equipment

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	
2015-2016 (Year One) Enhanced									
High	Lumens Visual Presenter	2	\$1,800	\$3,600	2	\$1,800	\$3,600	Yes	
	<p>Justification: With the use of highly specialized technical career fields instructional materials are commonly brought in on laptops by adjunct who do not have log-in rights on the instructor stations. The only avenue for augmenting and extending classroom learning is to provide the capability to plug in a laptop to the document camera for classroom presentation. D110 and D114 document cameras do not have a second monitor connector for a laptop.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$3,600	\$3,600	
						Total (Year One) Cost			\$3,600

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510302 Advertising

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								
2015-2016 (Year One) Proposed																
High	Advertising and Student Recruitment	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No								
<p>Justification: Development and printing of student materials to be used as handouts for the Industrial Technology Program, EOSH program and GIS program.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">04/20/2015</td> <td style="text-align: center;">Eubank, Charlotte</td> <td>FY15 was funded as \$500 for marketing materials (11-00-13005 budget) and an additional \$500 (\$1500 requested) for advertising (Perkins 23-00-83000 budget)</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		04/20/2015	Eubank, Charlotte	FY15 was funded as \$500 for marketing materials (11-00-13005 budget) and an additional \$500 (\$1500 requested) for advertising (Perkins 23-00-83000 budget)
Remarks:	Date	Enterd By	Remark													
	04/20/2015	Eubank, Charlotte	FY15 was funded as \$500 for marketing materials (11-00-13005 budget) and an additional \$500 (\$1500 requested) for advertising (Perkins 23-00-83000 budget)													
High	Table Cloth	1	\$250	\$250	1	\$250	\$250	No								
<p>Justification: Purchase of a Table Cloth with TRCC logo to be used as part of a booth display during career fairs and other Potential recruiting opportunities at special events.</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Proposed Cost				\$2,250				\$1,250								
Total (Year One) Cost				\$2,250				\$1,250								

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510400 Travel - Out of State

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
2015-2016 (Year One) Enhanced								
High	Hi-Tec Conference	2	\$2,650	\$5,300	0	\$0	\$0	Yes
<p>Justification: High Impact Technology Exchange Conference July 27 - July 30th Portland Marriott Downtown Waterfront, Portland, Oregon. 5 nights @ \$189 per night = \$945</p> <p>Plane Tickets \$550 Round Trip</p> <p>Per diem Rate 5 days at \$66 per day = 330 1825</p> <p>Registration, workshops, & tours = \$825</p> <p>HI-TEC is a national conference on advanced technological education where secondary and postsecondary educators, counselors, industry professionals, trade organizations, and technicians can update their knowledge and skills. Charged with Educating America's Technical Workforce, the event focuses on the preparation needed by the existing and future workforce for companies in the high-tech sectors that drive our nation's economy.</p> <ul style="list-style-type: none"> •HI-TEC will uniquely explore the convergence of scientific disciplines and technologies including: •Advanced Manufacturing Technologies •Agricultural, Energy, and Environmental Technologies •Biotechnology and Chemical Processes •Electronics •Engineering Technologies •Information Communications, Geospatial, and Security Technologies •Learning, Evaluation, and Research •Micro- and Nanotechnologies 								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$5,300				\$0
Total (Year One) Cost				\$5,300				\$0

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510401 Travel - In 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	
2015-2016 (Year One) Proposed									
High	Internship travel	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
Justification: Travel to observe interns									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,500				\$2,500	
Total (Year One) Cost				\$2,500				\$2,500	

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,205

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	State & national ACTE	4	\$170	\$680	4	\$170	\$680	No	
<p>Justification: Membership for 4 instructors in the state and national ACTE (Association for Career and Technical Education)</p> <p>Cost estimated and \$170 per membership</p> <p>Remarks: No Data to Display</p>									
High	National Safety Council	1	\$375	\$375	1	\$375	\$375	No	
<p>Justification: Membership in The National Safety Council. Critical component to stay current in national safety Issues & concerns. This is relevant to All aspects of the (EOSH) Environmental Occupational Safety & Health Degree as well as aspects of the Fire Science & Industrial Technology AAS degrees.</p> <p>Remarks: No Data to Display</p>									
High	National Fire Protection Association	1	\$150	\$150	1	\$150	\$150	Yes	
<p>Justification: Membership in the NFPA provides access to webinars and materials associated with the (NEC) National Electrical Code at discounted prices. It provides access to both Free and Purchased materials. This membership helps identifies sources of available materials relating to ELEC 218 the electrical codes and standards curriculum.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,205				\$1,205	
Total (Year One) Cost				\$1,205				\$1,205	

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

GL Code: 510404 Professional Development

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
2015-2016 (Year One) Proposed								
High	Professional Development	1	\$3,000	\$3,000	0	\$3,000	\$0	Yes
Justification: Purchase of learning materials to stay current with curriculum taught in the Industrial Technology (all 4 options) program, EOSH program, and the GIS Program. This will cover the costs of purchasing electronic formatted materials as well as printed materials, and costs of webinars.								
Remarks:								
		Date	Enterd By	Remark				
		05/06/2015	Payne, Dr. Wesley	professional development is not a continuous operation item. Should have been in plan. Will not be approved in continuous operation.				
Total (Year One) Proposed Cost				\$3,000				\$0
Total (Year One) Cost				\$3,000				\$0

Budget Detail and Forecast

Budget Account: Industrial Technology - Deken, Jim

Account Number: 11-00-13005

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		
2015-2016 (Year One) Proposed										
High	Advisory Committee Luncheon	2	\$300	\$600	2	\$150	\$300	No		
<p>Justification: Advisory meetings for the Industrial Technology Department. In the current year we had to separate the Manufacturing/electronics from the Civil & Construction/Drafting due to program/Equipment upgrades. We did not have sufficient funds to pay for full versions of our advisory council and had to limit participation. To be more effective in representing our service area and student employers this benefit must be increased to allow full participation.</p>										
<p>Remarks: No Data to Display</p>										
				Total (Year One) Proposed Cost			\$600	\$300		
						Total (Year One) Cost			\$600	\$300

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$60,037

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Rehkop, Joyce V.	1	\$60,037	\$60,037	1	\$60,037	\$60,037	No	
Justification: Instructor, Agriculture & Fore, 100%									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$60,037		
				Total (Year One) Cost			\$60,037		

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,727

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Rehkop, Joyce V.	1	\$9,727	\$9,727	1	\$9,727	\$9,727	No	
Justification: Instructor, Agriculture & Fore, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,727				\$9,727	
Total (Year One) Cost				\$9,727				\$9,727	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Rehkop, Joyce V.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Instructor, Agriculture & Fore, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 500203 FICA

Budget Amunt: \$871

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Rehkop, Joyce V.	1	\$871	\$871	1	\$871	\$871	No	
Justification: Instructor, Agriculture & Fore, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$871				\$871	
Total (Year One) Cost				\$871				\$871	

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$3,135

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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2015-2016 (Year One) Proposed

High	Copy and Printer Charges Agriculture	1	\$400	\$400	0	\$400	\$0	Yes
Justification:		Copy Machine Charges	\$300.00					
		Computer Printer Cartridges	\$100.00					
Remarks:		Date	Enterd By	Remark				
		05/06/2015	Payne, Dr. Wesley	budgeted in dean budget				

High	Instructional Supplies	1	\$935	\$935	1	\$935	\$935	Yes
Justification:		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)consumed each year	\$ 50.00					
		AGRI 120 Plant Science Reference books (10) consumed each year				\$ 60.00		
		&AGRI 172 Insect Cards(have to be in color)(May print them in office)						
		Total:	\$935.00					
Remarks:		No Data to Display						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Instructional Supplies Forestry	1	\$1,600	\$1,600	1	\$1,600	\$1,600	Yes
	Justification: Trees of Missouri Pocket Guides (FRST 117) (10 * \$10.00)(consumed)				\$100.00			
	Practice lumber (consumed)				\$300.00			
	Equipment maintenance (saw, ax, hatchet sharpening)				\$150.00			
	Dry cleaning for fire suits (\$5.00 x 10 suits)				\$ 50.00			
	Competition Throwing Ax				\$500.00			
	Tool Box for Forestry Trailer (2' x 5')				\$300.00			
	Tom List							
	Forestry instructor Tom has stated that we have filled his needs for instructional supplies. I am putting in \$100.00 in case something breaks (safety Equipment).				\$ 100.00			
	.Pepper List							
	Forestry instructor Pepper has stated that we have filled his needs for instructional supplies. I am putting in \$100.00 in case something breaks (Safety Equipment).				\$ 100.00			
	Total				\$1600.00			
	Remarks: No Data to Display							
High	Copy and Printer Charges Forestry	1	\$200	\$200	0	\$200	\$0	Yes
	Justification: Copy Machine Charges		\$200.00					
	Remarks:	Date	Enterd By	Remark				
		05/06/2015	Payne, Dr. Wesley	in budget of dean				
Total (Year One) Proposed Cost				\$3,135			\$2,535	
Total (Year One) Cost				\$3,135			\$2,535	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Deken, Jim

Account Number: 11-00-15000

GL Code: 510302 Advertising

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Advertising for Student Recruitment	1	\$200	\$200	1	\$200	\$200	No
	Justification: January - Ag Expo 2016 Booth - Recruitment for TRC Poplar Bluff, Missouri.			\$200.00				
	Total		\$200.00					
	Remarks: No Data to Display							
High	Advertising for Student Recruitment	1	\$250	\$250	1	\$250	\$250	No
	Justification:							
			New Forestry Table Cloth with Correct log \$250.00					
			(We budgeted one for Agriculture in 2013-14 but not for Forestry)					
	Total		\$250.00					
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$450				\$450
Total (Year One) Cost				\$450				\$450

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Out of State Travel	1	\$1,900	\$1,900	1	\$1,700	\$1,700	Yes
<p>Justification: Out of State Travel 11-00-15000-510400</p> <p>Forestry Conclave / 2016 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>Agricultural National Show/ 2016 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>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,900	\$1,700
				Total (Year One) Cost			\$1,900	\$1,700

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Missouri Travel	1	\$1,615	\$1,615	1	\$1,500	\$1,500	Yes
<p>Justification: In state travel for activities required club activites, recruitment, internship, required activities for student curriculum</p> <p>October - Timber Fest Mileage, Doniphan, Missouri. \$ 65.00</p> <p>October – Wayne County Fair Mileage, Silva, Missouri. \$ 65.00</p> <p>November - MO Postsecondary Agriculture Students Organization Conference, St. Louis, 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>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,615				\$1,500
Total (Year One) Cost				\$1,615				\$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Membership Dues and Subscriptions	1	\$566	\$566	1	\$566	\$566	Yes
<p>Justification: Membership in Professional Organizations</p> <p>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).</p> <p>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).</p> <p>Missouri Vocational Agriculture Teachers Association (MVATA) \$260.00 (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.</p> <p>Subscriptions:</p> <p>Subscription - Feedstuffs \$125.00</p> <p>Subscription - The Horse \$ 24.00</p> <p>Subscription - Land & Water \$ 25.00</p> <p>Subscription - Agriculture Research \$ 25.00</p> <p>Subscription -Farm Show News \$ 25.00</p> <p>Subscription – Progressive Farmer \$ 12.00</p> <p>Total: \$566</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$566			\$566	
Total (Year One) Cost				\$566			\$566	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Advisory Committee Luncheon	1	\$324	\$324	1	\$324	\$324	No
<p>Justification: All AAS programs are required to hold an Advisory Committee meeting. The advisory committee provides feedback from our service area employers to ensure our program curriculum is update and addresses the job skills they need.</p> <p style="margin-left: 40px;">Advisory Committee Meeting - Agriculture (1) Advisory Committee Meeting - Forestry (1) \$324.00 (36 meals * \$9.00)</p> <p style="margin-left: 40px;">Total \$324.00</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$324				\$324
Total (Year One) Cost				\$324				\$324

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$45,923

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Westbrooks, Shawn .	1	\$45,923	\$45,923	1	\$45,923	\$45,923	No	
Justification: Instructor, Law Enforcement, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$45,923				\$45,923	
Total (Year One) Cost				\$45,923				\$45,923	

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,680

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Westbrooks, Shawn .	1	\$7,680	\$7,680	1	\$7,680	\$7,680	No
Justification: Instructor, Law Enforcement, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,680	
				Total (Year One) Cost			\$7,680	

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Westbrooks, Shawn .	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Instructor, Law Enforcement, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 500203 FICA

Budget Amunt: \$666

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Westbrooks, Shawn .	1	\$666	\$666	1	\$666	\$666	No
Justification: Instructor, Law Enforcement, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$666				\$666
Total (Year One) Cost				\$666				\$666

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 510002 Instructional 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
2015-2016 (Year One) Proposed								
High	Laser Shot Expenses	1	\$100	\$100	1	\$100	\$100	Yes
	Justification: Laser Shot Expenses CO2 Cartridges \$20 per box 4 boxes = \$80 CR2032 Batteries \$2 each 10 total = \$20 Total Laser Shot = \$100							
	Remarks: No Data to Display							
High	Instructional Videos	1	\$300	\$300	1	\$0	\$0	Yes
	Justification: initiate process of update old videos to a digital format on DVD. used for augmenting student learning with materials that will increase access to these materials through web-based learning.							
	Remarks: No Data to Display							
High	Copy and Printer Charges	1	\$450	\$450	1	\$450	\$450	Yes
	Justification: Copier and printer equipment, ink, and paper are shared in the industrial Technology department. This is an estimate for the a shared portion of the expense. Faculty printer ink/paper charges \$150 Faculty/workforce development copier charges \$300 Total share of costs \$450							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$850				\$550
Total (Year One) Cost				\$850				\$550

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 510302 Advertising

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Advertising materials	1	\$400	\$400	1	\$400	\$400	No
	<p>Justification: To provide appropriate display areas and material & printing costs as needed for brochures and handouts for prospective students during career days of other student recruitment activities.</p> <p style="margin-left: 40px;">total \$400.00</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 510401 Travel - In State

Budget Amunt: \$664

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Proposed																
High	Firearms Training Course travel	1	\$364	\$364	1	\$0	\$0	Yes								
	<p>Justification: Firearms Training Course (with expenses listed below) (Advanced training for CRJU-185 Basic Handgun I course and Officer Safety course, also qualifies for 8 POST firearm training hours for police officer certification). The budget request for the training is in the Professional development.</p> <p>This training is not available locally and travel is required to Springfield to complete the training course. This budget includes only the travel.</p> <table style="margin-left: 40px; width: 60%;"> <tr> <td>Motel</td> <td style="text-align: right;">\$60.00</td> </tr> <tr> <td>Meals</td> <td style="text-align: right;">\$46.00</td> </tr> <tr> <td>Mileage (460 miles @ .56 per mile)</td> <td style="text-align: right;">\$257.60</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">\$364.00</td> </tr> </table> <p style="margin-left: 40px;">Total: \$664</p>								Motel	\$60.00	Meals	\$46.00	Mileage (460 miles @ .56 per mile)	\$257.60	Total	\$364.00
Motel	\$60.00															
Meals	\$46.00															
Mileage (460 miles @ .56 per mile)	\$257.60															
Total	\$364.00															
	Remarks: No Data to Display															
High	Fire Arms training course fee	1	\$300	\$300	1	\$0	\$0	Yes								
	<p>Justification: Fire Arms training required to maintain status as a firearms instructor. This provides the students to qualify for 8 POST firearm training hours for police officer certification</p> <p>Canovi and Associates of Springfield, MO Residental/Business Defense Course Fee \$150.00 Ammo (300 rounds .223 caliber) \$150.00</p> <p>Travel was placed in the in-state travel request.</p>															
	Remarks: No Data to Display															
Total (Year One) Proposed Cost				\$664					\$0							
Total (Year One) Cost				\$664					\$0							

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 510403 Membership & Dues

Budget Amunt: \$35

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	NRA Membership in Professional Organization	1	\$35	\$35	1	\$35	\$35	No
<p>Justification: Membership provides networking opportunities to stay current with the latest firearm technologies and firearm safety.</p> <p style="margin-left: 40px;">National Rifle Association Instructor Membership Dues (Professional membership) \$35.00 (Engagement Category – 2,3,4)</p> <p style="margin-left: 40px;">Total: \$35.00</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$35	
					Total (Year One) Cost		\$35	

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

GL Code: 510404 Professional Development

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Faculty Development	1	\$400	\$400	1	\$400	\$400	Yes
<p>Justification: Purchase of magazine, electronic video web-based, or other media to remain current and up-to-date with current practices in law enforcement</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: Law Enforcement - Deken, Jim

Account Number: 11-00-15510

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
2015-2016 (Year One) Proposed								
High	Advisory Committee Luncheon	1	\$250	\$250	1	\$250	\$250	No
	<p>Justification: Advisory Committee meeting is required for all AAS programs to maintain curriculum with the needs of employers found in our service area. These meetings are essential part of maintaining the professional networking within our service area.</p> <p>1 meeting at \$250</p> <p>Total: \$250</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

Budget Detail and Forecast

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

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
2015-2016 (Year One) Proposed								
High	Armor, Jack D.	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No
Justification: Fire Training Coordinator, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$40,000	
				Total (Year One) Cost			\$40,000	

Budget Detail and Forecast

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Armor, Jack D.	1	\$5,800	\$5,800	1	\$5,800	\$5,800	No
Justification: Fire Training Coordinator, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$5,800	
				Total (Year One) Cost			\$5,800	

Budget Detail and Forecast

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 500203 FICA

Budget Amunt: \$580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Armor, Jack D.	1	\$580	\$580	1	\$580	\$580	No	
Justification: Fire Training Coordinator, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$580				\$580	
Total (Year One) Cost				\$580				\$580	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Straw used for live fire	15	\$4	\$60	15	\$4	\$60	Yes
	Justification: Straw used in live fire evolutions. The straw is consumed and must be replaced each year.							
	Remarks: No Data to Display							
High	Copy and Printer Charges	1	\$300	\$300	1	\$0	\$0	Yes
	Justification: To print/copy required administrative/instructional materials for all the fire science classes.							
	These are included in Dean's budget. CSE 5/14/15							
	Remarks: No Data to Display							
High	Propane bottle fills	4	\$82	\$328	4	\$82	\$328	Yes
	Justification: Fill 100# (100 pound) propane bottles used in dumpster, auto, and propane cylinder props. for live fire training exercises. cost is based on phone quote from Mills Iron & Supply.							
	Remarks: No Data to Display							
High	Firefighting training foam	1	\$465	\$465	1	\$465	\$465	Yes
	Justification: Based on Quote from KleenRite Co. The foam is used in the live fire evolutions in both the firefighter I & II and Hazardous materials classes. (This is cheaper that 5 gallons pails of soap used previously.)							
	Remarks: No Data to Display							
High	Plywood for building/replacemen of props	18	\$22	\$396	18	\$22	\$396	Yes
	Justification: sheets of 1/2" x 4 x 8 ft plywood. Firefighter I&II prop material used for building walls and ventilation practice with Axe and Saw.							
	Remarks: No Data to Display							
High	Sheetrock	20	\$9	\$180	20	\$9	\$180	Yes
	Justification: Sheetrock is used for wall building so firefighter trainees can simulate breaching and entering procedures.							
	Remarks: No Data to Display							
High	CPR Pro Certification Cards	10	\$23	\$230	10	\$23	\$230	Yes
	Justification: Certification cards for CPR-Pro class which is part of the Firefighter I & II class. Students must have this to take the EMS class.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Salvage Vehicles	3	\$350	\$1,050	3	\$350	\$1,050	Yes	
Justification: These vehicles are used during the vehicle extrication portion of the firefighters I & II class.									
Remarks: No Data to Display									
High	Fire Simulation Software	1	\$330	\$330	1	\$330	\$330	Yes	
Justification: This software will be used in all classes involving firefighting. Software allows instructors to use pictures of existing local buildings and simulate fires in those structures.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,339				\$3,039	
Total (Year One) Cost				\$3,339				\$3,039	

Budget Detail and Forecast

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 510004 Student Supplies (covered by course fees)

Budget Amunt: \$3,840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Student T Shirts	30	\$12	\$360	30	\$12	\$360	Yes
<p>Justification: In keeping with the "Academy" model, students are required to wear training t-shirts with the Three Rivers Fire Science Log. Cost for this is incorporated into student fees.</p> <p>Remarks: No Data to Display</p>								
High	Firefighting PPE supplies	30	\$80	\$2,400	30	\$80	\$2,400	Yes
<p>Justification: Each student is issued a pair of "Firefighting " gloves that will be used throughout their educational process, and for a variety of classes. Tor sanitary reasons each person is issued their own. cost for these is recovered in student fees.</p> <p>Remarks: No Data to Display</p>								
High	Firefighting Nomex Hoods (PPE)	30	\$36	\$1,080	30	\$36	\$1,080	Yes
<p>Justification: Firefighting Nomex hoods are part of the "personal Protective equipment" used in the live firefighting exercises. Each person is issued one, for sanitary reasons.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,840				\$3,840
Total (Year One) Cost				\$3,840				\$3,840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Upgrade of SCBA tanks	15	\$413	\$6,195	0	\$0	\$0	Yes
<p>Justification: Cylinders to replace the current ones used on the training "Self Contained Breathing Apparatus" Those in use now, have a shelf life of 15 years and since they were used when we purchased them they will soon be out of DOT specs. and must be retired from service. These new aluminum tanks have no limit on shelf life. It is planned to convert fully to aluminum tanks in 3 years.</p> <p>Remarks: No Data to Display</p>								
High	TNT Denver tool	1	\$165	\$165	1	\$165	\$165	Yes
<p>Justification: TNT multipurpose fire tool will be used in the FIRE Fighter I & II class.</p> <p>Remarks: No Data to Display</p>								
High	Foam Eductor	1	\$674	\$674	1	\$674	\$674	Yes
<p>Justification: Foam Eductor quote from the fire store. To be used with the firefighting foam, in the Firefighter I & II class and the Hazardous Materials class.</p> <p>Remarks: No Data to Display</p>								
High	Glas-Master Rescue Tool	1	\$202	\$202	1	\$202	\$202	Yes
<p>Justification: Quote from the Fire Store. Training tool to be used in the Firefighter I & II class during the vehicle extrication activity.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,236				\$1,041

2015-2016 (Year One) Proposed

High	Replacement Headnet kit	10	\$93	\$930	10	\$93	\$930	Yes
<p>Justification: Replacement headnets for the Survive Air Self contained Breathing Apparatus. Due to the age of our apparatus these are breaking.</p> <p>Quote from Leo. M. Ellerbracht Co.</p> <p>Remarks: No Data to Display</p>								
High	SCBA Mask	6	\$369	\$2,214	6	\$369	\$2,214	Yes
<p>Justification: Need three small masks and three medium masks. Currently we only have large masks which do not fit everyone.</p> <p>SCBA Mask phone quote from Leo. Ellerbracht Co.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	PPE Personal Protective Equipment.	2	\$1,200	\$2,400	2	\$1,200	\$2,400	Yes
<p>Justification: Needed for large firefighter students. Currently we have run into not having PPE large enough to fit some students.</p> <p>Personal Protective equipment. Coat, pants & Boots. Phone Quote from Hoff Comp. Fire Equipment.</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,544				\$5,544
				Total (Year One) Cost				\$12,780
								\$6,585

Budget Detail and Forecast

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 510200 Outsourced Services

Budget Amunt: \$16,464

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Compliance burn	1	\$5,200	\$5,200	1	\$5,200	\$5,200	Yes
<p>Justification: Testing burn for firefighter I & II (must have). This may be paid for by DFS but we will no know until new contract period.</p> <p>Remarks: No Data to Display</p>								
High	Structure Burn	1	\$2,700	\$2,700	1	\$2,700	\$2,700	Yes
<p>Justification: Practice burn for Firefighter I & II students also may be paid for by DFS contract but we will not know until new contract.</p> <p>Remarks: No Data to Display</p>								
High	Evaluator Payment	10	\$200	\$2,000	10	\$200	\$2,000	Yes
<p>Justification: Firefighter I & II and Haz-Mat require evaluation of skill sets for state certification. Evaluators must come from state recognized list.</p> <p>Remarks: No Data to Display</p>								
High	Instructional Helpers	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
<p>Justification: Instructional helpers are required for Fire Fighter I & II. Due to the state mandated increase from 240 hours to 282 hours this will increase the number of instructional helpers required. (This is associated with the fire safety requirements).</p> <p>Remarks: No Data to Display</p>								
High	Breathing Air Contract	1	\$564	\$564	1	\$564	\$564	Yes
<p>Justification: Contract with Breathing Air Systems to service the Bauer compressor used to fill the SCBA bottles. This must be done to insure the quality of air used by the students and their safety. This will negate the need to pay a service contract to fill the SCBA bottles.</p> <p>Remarks: No Data to Display</p>								
High	Fire Truck Repair and Maintenance.	1	\$2,000	\$2,000	1	\$1,500	\$1,500	Yes
<p>Justification: With the donation of TRCC fire trucks this is required to maintain their proper operation and provide their proper service to our firefighting classes.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$16,464				\$15,964
Total (Year One) Cost				\$16,464				\$15,964

Budget Detail and Forecast

GL Code: 510302 Advertising

Budget Amunt: \$2,940

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Expo Booths	1	\$650	\$650	1	\$650	\$650	No
	Justification: Ag Expo 2015 Booth. Qty 1 at		\$250					
	Haz Mat Symposium Columbia booth. Qty 1 at		\$400					
			Total = \$650					
	Remarks: Advertisement/Recruitment for TRCC Fire Science Program							
	Remarks: No Data to Display							
High	Replacement of signs for training partners	10	\$23	\$230	10	\$0	\$0	No
	Justification: Sign inserts used to advertise the program. These signs used by our training partners.							
	Remarks: No Data to Display							
High	Promotional Materials	1	\$560	\$560	0	\$560	\$0	No
	Justification: Advertising Posters for recruitment		Quantity 10 @ \$26	\$260				
	Develop and Print Handouts & Flyers Qty A/R			\$300				
				Total = \$560				
	Remarks:							
	Date	Enterd By	Remark					
	05/06/2015	Payne, Dr. Wesley	budgeted in communications					
High	Informational Website	1	\$1,500	\$1,500	0	\$1,500	\$0	No
	Justification: Develop and maintain a dedicated website for informational/advertisement/promotional for TRCC Fire Science Programs							
	Remarks:							
	Date	Enterd By	Remark					
	05/06/2015	Payne, Dr. Wesley	budgeted in communications					
Total (Year One) Proposed Cost				\$2,940				\$650
Total (Year One) Cost				\$2,940				\$650

Budget Detail and Forecast

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

GL Code: 510400 Travel - Out of State

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	
2015-2016 (Year One) Proposed									
High	National Professional Development Symposium	2	\$600	\$1,200	2	\$0	\$0	No	
<p>Justification: May 2016 National Professional Development Symposium. Emmitsburg, Maryland (FESHE) conference. Air fare, meal ticket, baggage fees.</p> <p>Air travel to Emmitsburg, Maryland to attend the "National Professional Development Symposium"</p> <p>The symposium offers a range of topics and expertise in fire and emergency services career development for stakeholders, practitioners and educators.</p> <p>It also serves as a continuing education component by offering presentations and workshops that enhance training and education program development.</p>									
Remarks: No Data to Display									
High	April 2016 Fire Department Instructors Conference	2	\$600	\$1,200	2	\$600	\$1,200	No	
<p>Justification: Attend the Fire Department Instructors Conference in Indianapolis, Indiana.</p>									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,400				\$1,200	
Total (Year One) Cost				\$2,400				\$1,200	

Budget Detail and Forecast

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

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
2015-2016 (Year One) Proposed								
High	Fire Science Advisory Meeting	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: All AAS programs are required to hold an advisory meeting. These meetings are held during lunch, where the lunch is paid for by the program. Costs estimates include 20 lunches @ \$15 per lunch. for a total of \$300.</p> <p>Remarks: No Data to Display</p>								
High	Regional Fire School Refreshments	2	\$100	\$200	2	\$0	\$0	No
<p>Justification: Funds used to purchase coffee and refreshments for participants of the Willow Springs Regional School, and one other in the region.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$300
Total (Year One) Cost				\$500				\$300

Budget Detail and Forecast

Budget Account: Fire Science - Deken, Jim

Account Number: 11-00-15520

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
2015-2016 (Year One) Enhanced								
High	Refurbished hydraulic Extrication Equipment	1	\$10,000	\$10,000	0	\$0	\$0	Yes
<p>Justification: this equipment will be used thin the Firefighter I & II class. Purchase of this used equipment will ensure that we have the equipment available. We currently borrow the equipment from the city of Poplar Bluff.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,000				\$0
Total (Year One) Cost				\$10,000				\$0

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$190,566

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Dilbeck, Edith J.	1	\$51,663	\$51,663	1	\$51,663	\$51,663	No
Justification: Executive Assistant to Vice Pr, 100%								
Remarks: No Data to Display								
High	Stanley, Ethel D.	1	\$29,401	\$29,401	1	\$29,401	\$29,401	No
Justification: Title III Activity Coordinator, 50%								
Remarks: No Data to Display								
High	Vacant	1	\$100,000	\$100,000	1	\$100,000	\$100,000	No
Justification: Executive Vice President, 100%								
Remarks: No Data to Display								
High	Wheat, Meegie L.	1	\$9,502	\$9,502	1	\$9,502	\$9,502	No
Justification: Instructional Designer, 15%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$190,566				\$190,566
Total (Year One) Cost				\$190,566				\$190,566

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$10,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Christian, Amber D.	1	\$10,043	\$10,043	1	\$0	\$0	No
<p style="margin-left: 40px;">Justification: Part-Time Administrative Assis, 100%, \$10.30</p> <p style="margin-left: 80px;">19.5 hours/week, 50 weeks/year</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost	\$10,043			\$0
				Total (Year One) Cost	\$10,043			\$0

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 500104 Salaries - Overload

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
2015-2016 (Year One) Proposed								
High	Faculty Engagement System	50	\$1,000	\$50,000	50	\$1,000	\$50,000	No
Justification: Annual funding for faculty evaluation and engagement system.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50,000	
				Total (Year One) Cost			\$50,000	

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$43,217

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Dilbeck, Edith J.	1	\$8,512	\$8,512	1	\$8,512	\$8,512	No	
	Justification: Executive Assistant to Vice Pr, 100%								
	Remarks: No Data to Display								
High	Stanley, Ethel D.	1	\$4,774	\$4,774	1	\$4,774	\$4,774	No	
	Justification: Title III Activity Coordinator, 50%								
	Remarks: No Data to Display								
High	Vacant	1	\$15,521	\$15,521	1	\$15,521	\$15,521	No	
	Justification: Executive Vice President, 100%								
	Remarks: No Data to Display								
High	Wheat, Meegie L.	1	\$1,531	\$1,531	1	\$1,531	\$1,531	No	
	Justification: Instructional Designer, 15%								
	Remarks: No Data to Display								
High	Faculty Engagement System	1	\$7,250	\$7,250	1	\$7,250	\$7,250	No	
	Justification: Annual funding for faculty evaluation and engagement system. (50 @ \$1,000)								
	Remarks: No Data to Display								
High	Hoggard, Justin O.	1	\$5,629	\$5,629	1	\$5,629	\$5,629	No	
	Justification: Director, Title III, 100%								
	total of \$7549 less \$1920 covered by T3								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$43,217					\$43,217
Total (Year One) Cost				\$43,217					\$43,217

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$18,956

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Dilbeck, Edith J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Executive Assistant to Vice Pr, 100%								
Remarks: No Data to Display								
High	Stanley, Ethel D.	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No
Justification: Title III Activity Coordinator, 50%								
Remarks: No Data to Display								
High	Vacant	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Executive Vice President, 100%								
Remarks: No Data to Display								
High	Wheat, Meegie L.	1	\$1,056	\$1,056	1	\$1,056	\$1,056	No
Justification: Instructional Designer, 15%								
Remarks: No Data to Display								
High	Hoggard, Justin O.	1	\$293	\$293	1	\$293	\$293	No
Justification: Director, Title III, 100%								
Total of \$7043 less portion covered by T3 \$6750								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,956				\$18,956
Total (Year One) Cost				\$18,956				\$18,956

Budget Detail and Forecast

GL Code: 500203 FICA

Budget Amunt: \$4,909

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Dilbeck, Edith J.	1	\$749	\$749	1	\$749	\$749	No	
	Justification: Executive Assistant to Vice Pr, 100%								
	Remarks: No Data to Display								
High	Stanley, Ethel D.	1	\$426	\$426	1	\$426	\$426	No	
	Justification: Title III Activity Coordinator, 50%								
	Remarks: No Data to Display								
High	Vacant	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No	
	Justification: Executive Vice President, 100%								
	Remarks: No Data to Display								
High	Wheat, Meegie L.	1	\$138	\$138	1	\$138	\$138	No	
	Justification: Instructional Designer, 15%								
	Remarks: No Data to Display								
High	Faculty Engagement System	1	\$725	\$725	1	\$725	\$725	No	
	Justification: Annual funding for faculty evaluation and engagement system. (50 @ \$1,000)								
	Remarks: No Data to Display								
High	Christian, Amber D.	1	\$768	\$768	1	\$0	\$0	No	
	Justification: Part-Time Administrative Assis, 100%, \$10.30								
	19.5 hours/week, 50 weeks/year								
	Remarks: No Data to Display								
High	Hoggard, Justin O.	1	\$653	\$653	1	\$653	\$653	No	
	Justification: Director, Title III, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,909				\$4,141	
Total (Year One) Cost				\$4,909				\$4,141	

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 510000 Office Supplies

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
2015-2016 (Year One) Proposed								
High	Copy Charges	12	\$30	\$360	12	\$30	\$360	No
Justification: Average copy charges for FY '15 was \$30/month								
Remarks: No Data to Display								
High	Copy Paper	12	\$30	\$360	12	\$30	\$360	No
Justification: The President's Office, Office of Development and the Executive Vice President's Office share a network copier.								
Remarks: No Data to Display								
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.								
Remarks: No Data to Display								
High	Miscellaneous Office Supplies	1	\$500	\$500	1	\$500	\$500	No
Justification: Miscellaneous office supplies such as note pads, pens, staples, paperclips, post it notes, file folders, business cards, etc.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,450				\$1,450
Total (Year One) Cost				\$1,450				\$1,450

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 510005 Postage

Budget Amunt: \$420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Postage	12	\$35	\$420	12	\$35	\$420	No
Justification: Mailing of correspondence/material to various recipients. Average for FY'15 was \$35/month								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$420				\$420
Total (Year One) Cost				\$420				\$420

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 510400 Travel - Out of State

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
2015-2016 (Year One) Proposed								
High	HLC Annual Conference - Executive Vice President Justification: FY'15 Expense Approximately \$2,700 Remarks: No Data to Display	1	\$3,000	\$3,000	1	\$2,500	\$2,500	No
High	HLC Annual Conference Justification: Up to 3 additional team members attending annual HLC Conference would be beneficial to the upcoming 2017-18 accreditation visit. Remarks: No Data to Display	3	\$2,000	\$6,000	0	\$2,000	\$0	No
Total (Year One) Proposed Cost				\$9,000				\$2,500
Total (Year One) Cost				\$9,000				\$2,500

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 510401 Travel - In State

Budget Amunt: \$4,830

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	MCCA Convention - Executive Vice President Justification: Attendance in the annual Missouri Community College Association Convention is vital to the college's stand on state wide issues while networking with other Missouri community college personnel. Remarks: No Data to Display	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
High	Miscellaneous Travel within Service Area Justification: Various trips as needed to off campus teaching locations, attending advisory and civic engagements, superintendent's meetings, etc. throughout the service region. Remarks: No Data to Display	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
High	CAO Meeting - Executive Vice President Justification: Monthly Chief Academic Officers Meetings in Jefferson City (no meeting in December, 3 meetings are held in conjunction with MCCA, COTA and HLC). Remarks: No Data to Display	8	\$230	\$1,840	8	\$230	\$1,840	No
High	COTA Conference - Executive Vice President Justification: Attendance at the annual Conference on Transfer and Articulation is important in addressing state wide issues/concerns with transfer and articulation plus developing solutions/policies. Remarks: No Data to Display	1	\$370	\$370	1	\$0	\$0	No
High	Governor's Luncheon for Excellence in Teaching Award - Award Recipient and Guest Justification: Award Recipient and 1 guest Luncheon Expense - 2 @ \$60 = \$120 Travel - \$140 Lodging (1 night) - \$90 Meal Per Diem - \$70 Remarks: No Data to Display	1	\$420	\$420	1	\$420	\$420	No
Total (Year One) Proposed Cost				\$4,830				\$4,460
Total (Year One) Cost				\$4,830				\$4,460

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	MCCA PTK Advisory Stipend	1	\$1,300	\$1,300	1	\$0	\$0	No	
Justification: The Phi Theta Kappa Advisor Stipend is divided among all the community colleges - (was not invoiced in FY '14)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,300				\$0	
Total (Year One) Cost				\$1,300				\$0	

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

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
2015-2016 (Year One) Proposed								
High	SEMO Superintendent's Luncheon	1	\$800	\$800	1	\$800	\$800	No
	Justification: The SEMO Superintendent's group meets on a month basis. Three Rivers host their March meeting, 50-60 Superintendent's plus key Three Rivers administration and staff members							
	Remarks: No Data to Display							
High	Refreshments for Guests	1	\$300	\$300	1	\$300	\$300	No
	Justification: Miscellaneous items such as coffee, creamer, sweeteners, cups, bottled water, soft drinks, etc. for guests visiting the Executive Vice President's office.							
	Remarks: No Data to Display							
High	Meals w/Guests	1	\$700	\$700	1	\$350	\$350	No
	Justification: Needed when out of town quests are visiting the college - such as site visits, grant consultants, theatre guests, etc.							
	Remarks: No Data to Display							
High	College Store	1	\$100	\$100	1	\$100	\$100	No
	Justification: Gifts of college items for visiting guests, as needed and appropriate.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,900				\$1,550
Total (Year One) Cost				\$1,900				\$1,550

Budget Detail and Forecast

Budget Account: VP of Learning - Dilbeck, Edie

Account Number: 11-00-40005

GL Code: 510501 Staff Meeting

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Working Lunches/Meetings	1	\$250	\$250	1	\$250	\$250	No
<p>Justification: The Executive Vice Presidents meets weekly with the Deans, occasionally the need arises when working on lengthy projects or meeting deadlines that these meetings extend throughout the lunch hour into the afternoon. The faculty and curriculum committee meet on a monthly basis through the semester, typically on Fridays at noon. Occasionally there is a need for the meeting to run longer than normal and/or there is a desire to celebrate reaching a milestone on project.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$250
Total (Year One) Cost				\$250				\$250

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$139,196

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Eubank, Charlotte .	1	\$94,301	\$94,301	1	\$94,301	\$94,301	No	
Justification: Chief Financial Officer, 100%									
Remarks: No Data to Display									
High	Freeman, Anita A.	1	\$44,895	\$44,895	1	\$44,895	\$44,895	No	
Justification: Executive Assistant to C F O, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$139,196				\$139,196	
Total (Year One) Cost				\$139,196				\$139,196	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,695

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Eubank, Charlotte .	1	\$14,695	\$14,695	1	\$14,695	\$14,695	No
Justification: Chief Financial Officer, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$14,695	
				Total (Year One) Cost				\$14,695

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,563

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Freeman, Anita A.	1	\$3,563	\$3,563	1	\$3,563	\$3,563	No
Justification: Executive Assistant to C F O, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,563	
								Total (Year One) Cost
								\$3,563

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Eubank, Charlotte .	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Chief Financial Officer, 100%									
Remarks: No Data to Display									
High	Freeman, Anita A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Executive Assistant to C F O, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,086				\$14,086	
Total (Year One) Cost				\$14,086				\$14,086	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500203 FICA

Budget Amunt: \$4,801

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Eubank, Charlotte .	1	\$1,367	\$1,367	1	\$1,367	\$1,367	No
Justification: Chief Financial Officer, 100%								
Remarks: No Data to Display								
High	Freeman, Anita A.	1	\$3,434	\$3,434	1	\$3,434	\$3,434	No
Justification: Executive Assistant to C F O, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,801				\$4,801
Total (Year One) Cost				\$4,801				\$4,801

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510000 Office Supplies

Budget Amunt: \$3,240

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Copy charges	12	\$20	\$240	12	\$20	\$240	No	
Justification: cost per copy or print. Amount based on historical average of actuals. FY15 monthly average was \$19.66.									
Remarks: No Data to Display									
High	General office supplies (incl paper)	1	\$3,000	\$3,000	1	\$2,200	\$2,200	No	
Justification: Since paper is purchased at Staples along with other supplies, I combined it into general supplies for FY16. It is difficult to determine how much is only paper, although the majority of the cost is that. Amount estimated based on historical average.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,240				\$2,440	
Total (Year One) Cost				\$3,240				\$2,440	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

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	
2015-2016 (Year One) Proposed									
High	Postage	1	\$30	\$30	1	\$30	\$30	No	
Justification: Our office does not have any mass mailings but does have the occasional need to overnight something.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$30				\$30	
Total (Year One) Cost				\$30				\$30	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Disclosure compliance Gilmore Bell	1	\$900	\$900	1	\$900	\$900	No
<p>Justification: Gilmore Bell provides the preparation and annual required filing for all tax exempt bond issues with EMMA to demonstrate compliance with continuing disclosure obligations. Amount is per contract.</p> <p>We failed to budget this amount in FY15, thus the increased request in proposed.</p> <p>Remarks: No Data to Display</p>								
High	Post Issuance tax compliance Gilmore Bell	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Gilmore Bell will prepare a close out report on the use of the proceeds from tax exempt bond proceeds to demonstrate tax law compliance. Amount is an annual installment for 5 years beginning 4/15/14 and totaling \$3,000.</p> <p>Remarks: No Data to Display</p>								
High	Third party administration 403b plans	1	\$820	\$820	1	\$820	\$820	No
<p>Justification: PARS provides administration of our 403b plan to ensure compliance with tax law. Amount based on historical cost. Due to timing, FY15 includes 2 years of cost in actuals while FY14 had none, thus the change from year to year.</p> <p>Remarks: No Data to Display</p>								
High	Milliman GASB45 actuarial calculation	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: GASB45 requires an biennial actuarial calculation of the college OPEB (Other Post Employment Benefits) liability for use in the audited financial statement disclosures. OPEB is the actuarially estimated cost to the college by allowing retirees to participate in the college group health plan. Since state statute requires that we allow retirees to participate in our insured group, this is a required non-cash accrual. The calculation is required every other year, thus the change year to year. FY14 actual was \$4750 plus an expected increase.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,320				\$7,320
Total (Year One) Cost				\$7,320				\$7,320

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510201 Audit 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
2015-2016 (Year One) Proposed								
High	Annual independent audit	1	\$35,000	\$35,000	1	\$31,500	\$31,500	No
<p>Justification: Annual independent audit required for federal funding compliance with Circular A-133. Amount estimated based on historical KMT contract with expected increase.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$35,000				\$31,500
Total (Year One) Cost				\$35,000				\$31,500

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

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
2015-2016 (Year One) Proposed								
High	CCBO annual conference	1	\$2,000	\$2,000	1	\$2,000	\$2,000	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> <p>Fall 2014 San Antonio - I presented on Women in Leadership Fall 2015 Las Vegas - I've been asked to be a presenter on zero based budgeting and use of SPOL</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

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	
2015-2016 (Year One) Proposed									
High	MCCA annual conference Fall	1	\$900	\$900	1	\$900	\$900	No	
Justification: NEEDS TO BE ENHANCED?									
Remarks: No Data to Display									
High	MCCA spring conference	1	\$900	\$900	1	\$900	\$900	No	
Justification: NEEDS TO BE ENHANCED									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,800				\$1,800	
Total (Year One) Cost				\$1,800				\$1,800	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	NACUBO	1	\$2,504	\$2,504	1	\$2,504	\$2,504	No
<p>Justification: National Association of College & University Business Officers (NACUBO) - 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 IPEDS data. FY14 actuals were \$2457 but nacubo.org shows \$2504 as the current rate for our size. Dues are paid in May.</p> <p>Remarks: No Data to Display</p>								
High	AICPA	1	\$235	\$235	1	\$235	\$235	No
<p>Justification: American Institute of Certified Public Accountants (AICPA) - National membership to professional organization. Provides professional development opportunities. Individual membership for CFO. Amount is per aicpa.org for a member in education.</p> <p>Remarks: No Data to Display</p>								
High	MSCPA	1	\$375	\$375	1	\$375	\$375	No
<p>Justification: Missouri Society of Certified Public Accountants (MSCPA) - State membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY14 actuals were \$375 and mocpa.org still shows this same rate. Dues are paid in June.</p> <p>Remarks: No Data to Display</p>								
High	CACUBO	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Central Association of College & University Business Officers (CACUBO) - Institutional membership to national and regional professional organization. Valuable resource for all college personnel for HR, research, professional development, peer interaction. Dues are assessed by NACUBO. Rate is per nacubo.org.</p> <p>Remarks: No Data to Display</p>								
High	State Board of Accountancy	1	\$80	\$80	1	\$80	\$80	No
<p>Justification: Required to maintain state CPA license for CFO. Renews every other year. 2 year license was renewed in FY14 at \$80, so is due again in FY16. pr.mo.gov shows \$80 as the current renewal rate.</p> <p>Remarks: No Data to Display</p>								
High	CCBO	1	\$450	\$450	1	\$450	\$450	No
<p>Justification: Community College Business Officers (CCBO) - Institutional membership. Leadership and professional growth opportunities specifically networking with other cc business officers. Dues are based on enrollment. FY14 actuals were \$410 and ccbo.org shows \$450 as the current rate. Dues are paid in May.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Secretary of State Bldg Corp Registration	1	\$11	\$11	1	\$11	\$11	No
Justification: Required filing fees for Building corp. FY15 actual was \$10 but sos.mo.gov shows an additional \$0.50 convenience fee for e-check online filing.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,855				\$3,855
Total (Year One) Cost				\$3,855				\$3,855

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510404 Professional Development

Budget Amunt: \$2,079

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Webinars	11	\$189	\$2,079	11	\$189	\$2,079	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,079				\$2,079	
Total (Year One) Cost				\$2,079				\$2,079	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

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
2015-2016 (Year One) Proposed								
High	CFO cell phone	12	\$75	\$900	12	\$75	\$900	No
Justification: Monthly cell phone for CFO. Amount based on average monthly FY15 charge for ATT Mobility \$69.07.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$900				\$900
Total (Year One) Cost				\$900				\$900

Budget Detail and Forecast

Budget Account: General Administrative Services - Eubank, Charlotte

Account Number: 11-00-42099

GL Code: 530003 Interest

Budget Amunt: \$293

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Interest Portion of 2010 retirees	1	\$293	\$293	1	\$293	\$293	No
Justification: Retirement Incentive run out payments								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$293	
				Total (Year One) Cost			\$293	

Budget Detail and Forecast

Budget Account: General Administrative Services - Eubank, Charlotte

Account Number: 11-00-42099

GL Code: 540099 Miscellaneous Expense

Budget Amunt: \$984,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bond 2012B Principal	1	\$225,000	\$225,000	1	\$225,000	\$225,000	No
		Justification:						
		Remarks: No Data to Display						
High	Bond 2012B Interest	2	\$77,250	\$154,500	2	\$77,250	\$154,500	No
		Justification:						
		Remarks: No Data to Display						
High	Bond 2014 Principal	1	\$300,000	\$300,000	1	\$300,000	\$300,000	No
		Justification:						
		Remarks: No Data to Display						
High	Bond 2014 Interest	2	\$152,375	\$304,750	2	\$152,375	\$304,750	No
		Justification:						
		Remarks: No Data to Display						
Total (Year One) Proposed Cost				\$984,250				\$984,250
Total (Year One) Cost				\$984,250				\$984,250

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510200 Outsourced Services

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
2015-2016 (Year One) Proposed								
High	County Real Estate taxes	1	\$3,600	\$3,600	1	\$3,600	\$3,600	No
Justification: As long as the building is not used for educational purposes, taxes are due. FY15 actual expense was \$3615.67								
Remarks: No Data to Display								
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. FY15 actual expense was \$648.71								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,250				\$4,250
Total (Year One) Cost				\$4,250				\$4,250

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$1,170

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Mowing	6	\$195	\$1,170	6	\$195	\$1,170	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,170	
				Total (Year One) Cost			\$1,170	

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510900 Electricity

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
2015-2016 (Year One) Proposed								
High	Ameren	12	\$300	\$3,600	1	\$3,820	\$3,820	No
<p>Justification: Actual expenses for FY15 average \$296.97/month and looks like it will run short before year end. Therefore, requesting to increase</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,600				\$3,820
Total (Year One) Cost				\$3,600				\$3,820

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510901 Water & Sewer

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Caruthersville public works	12	\$75	\$900	12	\$75	\$900	No	
Justification: FY15 actual expenses average \$71.39/month.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$900		
				Total (Year One) Cost			\$900		

Budget Detail and Forecast

Budget Account: Rental of Caruthersville - Eubank, Charlotte

Account Number: 12-55-50070

GL Code: 510902 Natural Gas

Budget Amunt: \$2,340

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Liberty Utilities	12	\$195	\$2,340	1	\$1,800	\$1,800	No	
Justification: FY15 actual expense averaged \$191.60/month									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,340	\$1,800	
				Total (Year One) Cost			\$2,340	\$1,800	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$63,345

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Halcumb, Cambrea L.	1	\$63,345	\$63,345	1	\$63,345	\$63,345	No
Justification: Director of Procurement Serv, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$63,345	
								Total (Year One) Cost
								\$63,345

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$46,534

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Vacant -Purchasing Assistant	1	\$29,120	\$29,120	1	\$29,120	\$29,120	No
Justification: Purchasing Assistant - Salary- Support Staff, \$14/hr top of range								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$29,120				\$29,120
2015-2016 (Year One) Proposed								
High	Eliminated	1	\$17,414	\$17,414	1	\$0	\$0	No
Justification: Purchasing/Receiving Agent, 65%, \$12.88								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$17,414				\$0
Total (Year One) Cost				\$46,534				\$29,120

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,206

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Halcumb, Cambrea L.	1	\$10,206	\$10,206	1	\$10,206	\$10,206	No
Justification: Director of Procurement Serv, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,206	
								Total (Year One) Cost
								\$10,206

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,990

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Purchasing Assistant - PEERS Retirement	1	\$2,481	\$2,481	1	\$2,481	\$2,481	No
Justification: Purchasing Assistant - PEERS Retirement								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,481				\$2,481
2015-2016 (Year One) Proposed								
High	Eliminated	1	\$1,509	\$1,509	1	\$0	\$0	No
Justification: Purchasing/Receiving Agent, 65%, \$12.88								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,509				\$0
Total (Year One) Cost				\$3,990				\$2,481

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$18,664

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Purchasing Assistant - Group Insurance Expense	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Purchasing Assistant - Group Insurance Expense								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,043				\$7,043
2015-2016 (Year One) Proposed								
High	Eliminated	1	\$4,578	\$4,578	1	\$0	\$0	No
Justification: Purchasing/Receiving Agent, 65%, \$12.88								
Remarks: No Data to Display								
High	Halcumb, Cambrea L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Director of Procurement Serv, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,621				\$7,043
Total (Year One) Cost				\$18,664				\$14,086

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500203 FICA

Budget Amunt: \$4,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Purchasing Assistant - FICA	1	\$1,909	\$1,909	1	\$2,228	\$2,228	No
Justification: Purchasing Assistant, \$10 Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,909				\$2,228
2015-2016 (Year One) Proposed								
High	Eliminated	1	\$1,332	\$1,332	1	\$0	\$0	No
Justification: Purchasing/Receiving Agent, 65%, \$12.88 Remarks: No Data to Display								
High	Halcumb, Cambrea L.	1	\$919	\$919	1	\$919	\$919	No
Justification: Director of Procurement Serv, 100% Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,251				\$919
Total (Year One) Cost				\$4,160				\$3,147

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510005 Postage

Budget Amunt: \$10

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Postage	1	\$10	\$10	1	\$10	\$10	No	
Justification: Postage for vendor mailing, return packages and misc. communications from the purchasing department.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10				\$10	
Total (Year One) Cost				\$10				\$10	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,571

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	New employee office set up	1	\$1,571	\$1,571	1	\$1,571	\$1,571	No
	Justification: Computer w/ dual monitors - \$900 Scanner - \$400 Speakers - \$30 Surge protector - \$16 VoIP phone - \$225							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost			\$1,571	
				Total (Year One) Cost			\$1,571	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

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
2015-2016 (Year One) Proposed								
High	Bid Ads	1	\$800	\$800	1	\$800	\$800	No
Justification: Bid Ads for future construction projects - Events Center site and building & other ads as required								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$800				\$800
Total (Year One) Cost				\$800				\$800

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

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	
2015-2016 (Year One) Proposed									
High	Off site inventory verification	1	\$250	\$250	1	\$250	\$250	No	
Justification: Off site inventory verification									
Remarks: No Data to Display									
High	Attend the annual MUSIC meeting	1	\$500	\$500	1	\$0	\$0	No	
Justification: Attend the annual MUSIC meeting in January 2016									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$750				\$250	
Total (Year One) Cost				\$750				\$250	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510403 Membership & Dues

Budget Amunt: \$899

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	NAEP Membership & Dues	1	\$899	\$899	1	\$899	\$899	No
	Justification: NAEP Membership - \$800 Amazon Prime - \$99 Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$899				\$899
Total (Year One) Cost				\$899				\$899

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510404 Professional Development

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
2015-2016 (Year One) Enhanced								
High	Online Requisition/Ellucian training	1	\$1,200	\$1,200	0	\$0	\$0	No
Justification: Ellucian training/webinar specific to online requisitioning Kathy says she can provide training in-house. CSE 5/14/15 Remarks: No Data to Display								
High	Webinar	1	\$200	\$200	1	\$200	\$200	No
Justification: Purchasing webinar - to be determined Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,400				\$200
Total (Year One) Cost				\$1,400				\$200

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511000 Insurance - Property

Budget Amunt: \$88,893

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Insurance - Property	1	\$88,893	\$88,893	1	\$70,000	\$70,000	No	
Justification: FY'15 premium was \$80,812. Proposed total is based on last years premium plus 10% for potential premium increase.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$88,893	\$70,000	
				Total (Year One) Cost			\$88,893	\$70,000	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Insurance - Automobile	3	\$1,000	\$3,000	3	\$1,000	\$3,000	No	
Justification: Funds to cover \$1,000 per incident deductible in the event of accidents.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,000				\$3,000	
Total (Year One) Cost				\$3,000				\$3,000	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511002 Insurance - Liability

Budget Amunt: \$74,670

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Insurance - Liability	1	\$74,670	\$74,670	1	\$74,670	\$74,670	No
Justification: FY'15 premium was \$74,670. Proposed total is based on last years premium plus 10% for potential premium increase.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$74,670	
				Total (Year One) Cost			\$74,670	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511003 Insurance - Worker's Comp

Budget Amunt: \$83,570

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Insurance - Worker's Comp	1	\$83,570	\$83,570	1	\$75,000	\$75,000	No
Justification: FY'15 premium was \$75,973. Proposed total is based on last years premium plus 10% for potential premium increase.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$83,570	\$75,000
				Total (Year One) Cost			\$83,570	\$75,000

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511004 Insurance - State Unemployment

Budget Amunt: \$73,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Insurance - State Unemployment	1	\$73,000	\$73,000	1	\$70,000	\$70,000	No
Justification: Insurance required by the State. Rates are based on claims history. Based on historical actual with possible premium increase.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$73,000	\$70,000
				Total (Year One) Cost			\$73,000	\$70,000

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$24,960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Vacant	1	\$24,960	\$24,960	1	\$20,800	\$20,800	No	
Justification: Receiving Agent, 100%, \$10									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$24,960	\$20,800	
						Total (Year One) Cost			\$24,960
								\$20,800	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500201 PEERS 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	
2015-2016 (Year One) Proposed									
High	Vacant	1	\$2,195	\$2,195	1	\$1,910	\$1,910	No	
Justification: Receiving Agent, 100%, \$10									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,195	\$1,910	
						Total (Year One) Cost			\$2,195
								\$1,910	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Vacant	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Receiving Agent, 100%, \$12								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500203 FICA

Budget Amunt: \$2,228

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Vacant	1	\$2,228	\$2,228	1	\$1,591	\$1,591	No	
Justification: Receiving Agent, 100%, \$10									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,228	\$1,591	
						Total (Year One) Cost			\$2,228
								\$1,591	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510000 Office Supplies

Budget Amunt: \$288

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Office Supplies	1	\$288	\$288	1	\$288	\$288	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							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$288	
								Total (Year One) Cost
								\$288

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510003 Bldg. Maint & Cust 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
2015-2016 (Year One) Enhanced								
High	Mail Services ramp rework	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: I'm requesting this project be completed in house by our maintenance department. After speaking with Rob Tomlinson I am understanding that \$1000 should cover the cost of rental on a jack hammer, lumber for forms, concrete and misc. other minor supplies needed for the project.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$1,000	
								Total (Year One) Cost
								\$1,000

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$30	\$30	1	\$30	\$30	No
Justification: Occasional postage due on incoming items not identified by department								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30	
				Total (Year One) Cost			\$30	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510100 Equipment

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Pallet Jack purchase	1	\$250	\$250	1	\$250	\$250	No
	Justification: Menards Pallet Jack Purchase Model #: 31001 SKU #: 2170162 4,400 pound load capacity							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost			\$250	
								Total (Year One) Cost
								\$250

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510200 Outsourced 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	
2015-2016 (Year One) Proposed									
High	Premium Regional mail metering service	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No	
<p>Justification: Mail metering service charge from Premium Regional contract lists this charge as a Permitting/Metering/Sealing Fee - \$0.026/letter</p> <p>Remarks: No Data to Display</p>									
High	Premium Regional Mail Service annal pick up fee	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No	
<p>Justification: Mail service pick-up daily from TRC PB Campus & delivers to Cape Post Office for distribution.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,500				\$2,500	
Total (Year One) Cost				\$2,500				\$2,500	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510905 Fuel

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Fuel	1	\$400	\$400	1	\$400	\$400	No	
Justification: Local trips to post office, Fed Ex box and delivery to South Campus.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$52,788

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Hamann, Melanie N.	1	\$52,788	\$52,788	1	\$52,788	\$52,788	No
Justification: Registrar, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$52,788	
				Total (Year One) Cost				\$52,788

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$47,383

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Shepard, Sarah E.	1	\$22,589	\$22,589	1	\$22,589	\$22,589	No
Justification: Academic Records Clerk, 100%, \$10.86								
Remarks: No Data to Display								
High	Spradling, Wendy L.	1	\$24,794	\$24,794	1	\$24,794	\$24,794	No
Justification: Academic Record Manager, 100%, \$11.92								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$47,383				\$47,383
Total (Year One) Cost				\$47,383				\$47,383

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

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
2015-2016 (Year One) Proposed								
High	Spradling, Wendy L. Overtime	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Academic Record Manager, 100%, \$11.92 - Overtime - Wendy has always been approved to work during Christmas break to enter applications and send transcripts. This amount was not in the budget last year but it is my understanding that is has been part of the budget in previous years.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Hamann, Melanie N.	1	\$8,675	\$8,675	1	\$8,675	\$8,675	No
Justification: Registrar, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,675	
				Total (Year One) Cost				\$8,675

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,217

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Shepard, Sarah E.	1	\$2,033	\$2,033	1	\$2,033	\$2,033	No
Justification: Academic Records Clerk, 100%, \$10.86								
Remarks: No Data to Display								
High	Spradling, Wendy L.	1	\$2,184	\$2,184	1	\$2,184	\$2,184	No
Justification: Academic Record Manager, 100%, \$11.92								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,217				\$4,217
Total (Year One) Cost				\$4,217				\$4,217

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Hamann, Melanie N.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Registrar, 100%								
Remarks: No Data to Display								
High	Shepard, Sarah E.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Academic Records Clerk, 100%, \$10.86								
Remarks: No Data to Display								
High	Spradling, Wendy L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Academic Record Manager, 100%, \$11.92								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$21,129	
				Total (Year One) Cost			\$21,129	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500203 FICA

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
2015-2016 (Year One) Proposed								
High	Hamann, Melanie N.	1	\$765	\$765	1	\$765	\$765	No
Justification: Registrar, 100%								
Remarks: No Data to Display								
High	Shepard, Sarah E.	1	\$1,728	\$1,728	1	\$1,728	\$1,728	No
Justification: Academic Records Clerk, 100%, \$10.86								
Remarks: No Data to Display								
High	Spradling, Wendy L.	1	\$1,897	\$1,897	1	\$1,897	\$1,897	No
Justification: Academic Record Manager, 100%, \$11.92								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,390				\$4,390
Total (Year One) Cost				\$4,390				\$4,390

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510100 Equipment

Budget Amunt: \$5,835

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Furniture for Academic Records Clerk	1	\$2,000	\$2,000	0	\$0	\$0	No
	Justification: Desk \$1200 2 high lateral file cabinet \$260 Tall bookcase \$215 Counter around desk - ??							
	Remarks: No Data to Display							
High	Furniture for Academic Records Manager	1	\$1,390	\$1,390	0	\$0	\$0	No
	Justification: Desk \$1200 Guest Chair \$190							
	Remarks: No Data to Display							
High	Furniture for Registrar	1	\$2,445	\$2,445	0	\$0	\$0	No
	Justification: Desk \$1200 Bookshelf \$215 File Cabinet \$150 Credenza/storage \$500 Guest Chair 2 @ \$190							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$5,835			\$0	
Total (Year One) Cost				\$5,835			\$0	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510303 Printing

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	
2015-2016 (Year One) Proposed									
High	Transcript Paper	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No	
	Justification: Transcript Paper								
	Remarks: No Data to Display								
High	Diploma Paper	1	\$1,700	\$1,700	1	\$1,700	\$1,700	No	
	Justification: Diploma Paper								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,000				\$3,000	
Total (Year One) Cost				\$3,000				\$3,000	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510400 Travel - Out of State

Budget Amunt: \$2,990

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Ellucian Live Conference	1	\$2,990	\$2,990	1	\$2,990	\$2,990	No
	<p>Justification: This conference provides training and best-practices sessions for Colleague Users. This conference will allow me to network with other Registrar's using Colleague. I have attended Ellucian Live a few times and I always learned a lot of new processes to help users across the college. This year, I would be able to concentrate on Registrar functions. This conference helps users maximize the value of the Colleague software.</p> <p>Registration \$1125 Hotel \$900 (225*4) Flight \$450 Food \$330 (66*5) Other \$215 (mileage, baggage, parking, taxi – split 2 ways)</p>							
	Remarks: No Data to Display							
	Total (Year One) Enhanced Cost			\$2,990			\$2,990	
	Total (Year One) Cost			\$2,990			\$2,990	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

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
2015-2016 (Year One) Enhanced								
High	Annual Conference	1	\$1,300	\$1,300	0	\$0	\$0	No
	Justification: This conference provides training and best-practices sessions for Registrars. This conference will allow me to network with other Registrar's across the state. Conference Registration \$150 Hotel 3 nights @\$200 = \$600 Per diem \$300 Mileage \$250							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,300			\$0	
2015-2016 (Year One) Proposed								
High	COTA Conference	1	\$500	\$500	1	\$200	\$200	No
	Justification: COTA Registration Hotel 1 night Mileage Per Diem							
	Remarks: No Data to Display							
High	Misc Travel	1	\$300	\$300	1	\$150	\$150	No
	Justification: Various travel Off-Campus Counselor conferences Meetings in Jefferson City Meetings with other Registrars							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$800			\$350	
Total (Year One) Cost				\$2,100			\$350	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

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
2015-2016 (Year One) Proposed								
High	MACRAO Dues	1	\$100	\$100	1	\$100	\$100	No
Justification: Networking - Registrar's in the state								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$100	
				Total (Year One) Cost			\$100	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$41,309

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Houltzhouser, Andrew N.	1	\$20,363	\$20,363	1	\$20,363	\$20,363	No
Justification: Campus Ctr Facilitator-Malden, 100%, \$9.79								
Remarks: No Data to Display								
High	Jackson, Beverly J.	1	\$20,946	\$20,946	1	\$20,946	\$20,946	No
Justification: Campus Ctr Facilitator-Malden, 100%, \$10.07								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$41,309				\$41,309
Total (Year One) Cost				\$41,309				\$41,309

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$19,960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Hampton, Connie .	1	\$19,960	\$19,960	1	\$19,960	\$19,960	No
	Justification: Part-Time Director, Malden Ctr, 100%, \$36.29							
	550 hours/year							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$19,960	
				Total (Year One) Cost			\$19,960	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Houltzhouser, Andrew N.	1	\$1,880	\$1,880	1	\$1,880	\$1,880	No
Justification: Campus Ctr Facilitator-Malden, 100%, \$9.79								
Remarks: No Data to Display								
High	Jackson, Beverly J.	1	\$1,920	\$1,920	1	\$1,920	\$1,920	No
Justification: Campus Ctr Facilitator-Malden, 100%, \$10.07								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,800			\$3,800	
Total (Year One) Cost				\$3,800			\$3,800	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Houltzhouser, Andrew N.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Campus Ctr Facilitator-Malden, 100%, \$9.79									
Remarks: No Data to Display									
High	Jackson, Beverly J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Campus Ctr Facilitator-Malden, 100%, \$10.07									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,086				\$14,086	
Total (Year One) Cost				\$14,086				\$14,086	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 500203 FICA

Budget Amunt: \$4,687

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Houltzhouser, Andrew N.	1	\$1,558	\$1,558	1	\$1,558	\$1,558	No	
	Justification: Campus Ctr Facilitator-Malden, 100%, \$9.79								
	Remarks: No Data to Display								
High	Jackson, Beverly J.	1	\$1,602	\$1,602	1	\$1,602	\$1,602	No	
	Justification: Campus Ctr Facilitator-Malden, 100%, \$10.07								
	Remarks: No Data to Display								
High	Hampton, Connie .	1	\$1,527	\$1,527	1	\$1,527	\$1,527	No	
	Justification: Part-Time Director, Malden Ctr, 100%, \$36.29								
	550 hours/year								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,687				\$4,687	
Total (Year One) Cost				\$4,687				\$4,687	

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510000 Office Supplies

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
2015-2016 (Year One) Enhanced								
High	Purchase Office Supplies	1	\$1,500	\$1,500	0	\$0	\$0	No
	Justification: 513096 Paper \$44.81 504308 Stapler \$10.22 167031 Highlighters 12 pk \$1.83 558253 Post Its 5 Pk \$10.74 356332 Power Pencil Sharpener \$35.71 AVE98188 Whiteboard Markers 24 pk.\$19.79 120741 White Board Cleaner Pump Spray 8 oz. \$1.74 648688 White Board Erasers pk. 2 \$4.94 703715 Batteries AAA pkg. 16 \$14.29 AA pkg. 20 \$12.99 C pkg. 8 \$11.52 326197 Computer Cleaner Pkg. 4 \$21.64 812209 Cleaning Wipes (100) \$4.40 512645 Paper Punches \$25.29 387282 Band Aids (50) \$4.44 564231 Post It Notes 14 pk. \$13.59 689309 Post It Notes 24 pk. \$12.50 689370 Post It Notes \$15.00 831610 Binder Clips size 5/8 (144) \$4.96 480114 Binder Clips size 3/4 (144) \$1.78 576361 Monthly Desk Calendar \$4.89							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,500			\$0	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Office Supplies that are needed in Day-To-Day operation	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
	Justification: For our daily/yearly operation we need the following items:							
	513096...Paper...\$44.81 (per case)							
	504308...Stapler...\$10.22 (a piece)							
	167031...Highlighters...\$1.83 (12 pack)							
	558253...Post its...\$10.74 (5 pack)							
	356332...Electric Pencil Sharpener...\$35.11 (a piece)							
	AVE98188...Whiteboard Markers...\$19.71 (24 pack)							
	120741...Whiteboard Cleaner...\$1.74 (8oz. Bottle)							
	648688...Whiteboard Eraser...\$4.94 (2 pack)							
	703715...AA Batteries...\$12.99 (20 pack)							
	618854...AAA Batteries...\$14.29 (16 pack)							
	503573...9 Volt Batteries...\$11.52 (8 pack)							
	503557...D Batteries...\$11.52 (8 Pack)							
	318964...C Batteries...\$6.77 (4 pack)							
	809865...Legal Pads...\$18.76 (12 pack)							
	326197...Computer Cleaner...\$21.64 (4 pack)							
	744100...File Folders...\$9.04 (50 pack)							
	823452...Copy Holder...\$12.99 (a piece)							
	572645...Paper Punches...\$25.59 (a piece)							
	***** ...Toner...*****							
	387282...Band Aids...\$4.44 (50 pack)							
	126474...Paper Clips...\$5.59 (5 pack box)							
	564231...Post it...\$13.59 (14 pack)							
	689309...Post it...\$12.50 (24 pack)							
	689370...Post it...\$15.40							
	831610...Binder Clips 5/8"...\$4.96 (144 pack)							
	480114...Binder Clips 3/4"...\$1.78 (144 pack)							
	576361...Monthly Desk Calendar...\$4.89 (a piece)							
	827690...Dinner Napkins...\$1.47 (100 pack)							
	419036...White Out...\$9.77 (12 pack)							
	163832...Small Legal Pads 5"X8"...\$2.98 (12 pack)							
	355259...Pedestal Fan...\$50.44 (a piece)							
	618852...Copy Holder (Desk-top)...\$8.29 (a piece)							
	483535...Transparent Tape Refill...\$3.75 (6 pack)							
	567885...Tape Dispenser...\$4.13 (a piece)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,500			\$1,000	
Total (Year One) Cost				\$3,000			\$1,000	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

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	
2015-2016 (Year One) Proposed									
High	Supplies	1	\$500	\$500	1	\$300	\$300	Yes	
Justification: Allows us to purchase the equipment that is necessary for our adjuncts to be successful.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$300	
Total (Year One) Cost				\$500				\$300	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$288

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Purchase Mini Blinds for the Lobby	4	\$22	\$88	4	\$22	\$88	No
Justification: Our blinds look horrible and need to be replace to enhance the appearance of our Lobby at the Center at Malden								
Remarks: No Data to Display								
High	Chair Rails and Paint	1	\$200	\$200	1	\$200	\$200	Yes
Justification: The paint that we will need averages about \$27.00 per gallon and we will need about 3 gallons for a total of around \$80.00								
The chair rail that we will need is about \$15.00 per 16' section and we will need about 6 for a total of around \$90.00								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$288				\$288
Total (Year One) Cost				\$288				\$288

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$50	\$50	1	\$0	\$0	No
Justification: We need to account for any mailings that need to occur during the year.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50	\$0
				Total (Year One) Cost			\$50	\$0

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510100 Equipment

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Equipment	1	\$300	\$300	1	\$150	\$150	No
Justification: This money allows us to maintain our building equipment and replace what has been damaged.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$300				\$150
Total (Year One) Cost				\$300				\$150

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

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
2015-2016 (Year One) Proposed								
High	Equipment	1	\$500	\$500	1	\$300	\$300	No
<p>Justification: This money allows us to maintain the equipment that we have as well as purchase new equipment when the current becomes damaged or outdated.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$300
Total (Year One) Cost				\$500				\$300

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$4,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Maintenance	1	\$4,950	\$4,950	1	\$4,950	\$4,950	No
<p>Justification: This money allows us to pay for:</p> <ol style="list-style-type: none"> 1. Trash service 2. Snow and ice removal in the winter months 3. Yard mowing/cleaning in the Spring, Fall, and Summer months. 								
<p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$4,950	
								\$4,950
								\$4,950

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510302 Advertising

Budget Amunt: \$110

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Adveritsing Three Rivers in the Greater Malden Area	1	\$110	\$110	1	\$110	\$110	No
<p>Justification: Advertising in the Malden area allows us to attract the attention of students who may not drive past the center on a daily basis.</p> <p style="padding-left: 40px;">Advertising allows us the opportunity to get the word out about community events that are being held either at the Malden Center or on Three Rivers main campus.</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$110	
				Total (Year One) Cost			\$110	

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

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
2015-2016 (Year One) Proposed								
High	Meetings, Training, Etc.....	1	\$2,000	\$2,000	1	\$1,400	\$1,400	No
<p>Justification: Travel expenses are encountered when:</p> <ol style="list-style-type: none"> 1. Center Director travels for Recruiting. 2. Center Director is required to attend meetings at various distant locations. 3. Center Staff visits other centers or main campus for various trainings. 4. Adjuncts travel to be able to teach at the Malden Center. <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000				\$1,400
Total (Year One) Cost				\$2,000				\$1,400

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$57

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lions Club	1	\$57	\$57	1	\$0	\$0	No
<p>Justification: The Center Director is an active member in the Lion's Club and is able to use this as an outlet to promote Three Rivers College and to form greater ties to the community.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$57				\$0
Total (Year One) Cost				\$57				\$0

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Hospitality Budget	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
	Justification: Our Hospitality Budget allows us to: 1. Hold our Counselor Luncheon 2. Hold our Student Appreciation Day 3. Host various members of the Legislature to speak to our students and the public.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,200	\$1,000
				Total (Year One) Cost			\$1,200	\$1,000

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510501 Staff Meeting

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Staff Meetings	1	\$100	\$100	1	\$50	\$50	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$100	\$50	
				Total (Year One) Cost			\$100	\$50	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Rent for Center at Malden	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
Justification: Monthly rent is paid for the Center at Malden. There is a lease for this property.								
Remarks:		Date	Enterd By	Remark				
		04/09/2015	Hampton, Connie	Rent is paid to Hampton, Hampton, and Hampton LLC				
Total (Year One) Proposed Cost				\$20,000				\$20,000
Total (Year One) Cost				\$20,000				\$20,000

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510900 Electricity

Budget Amunt: \$7,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Electricity	1	\$7,920	\$7,920	1	\$7,920	\$7,920	No
Justification: Electricity is an essential part of our daily operation. We have requested a 10% increase due to rising cost.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,920				\$7,920
Total (Year One) Cost				\$7,920				\$7,920

Budget Detail and Forecast

Budget Account: Center Support-Malden - Hampton, Connie

Account Number: 11-20-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$1,870

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Natural Gas	1	\$1,870	\$1,870	1	\$1,870	\$1,870	No
Justification: Natural gas is necessary for the daily function for the Malden Center.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,870	
				Total (Year One) Cost			\$1,870	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$79,971

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Hampton, William F.	1	\$49,071	\$49,071	1	\$49,071	\$49,071	No	
	Justification: Director, Dexter Ctr, 100%								
	Remarks: No Data to Display								
High	Whitesell, Jennifer D.	1	\$30,900	\$30,900	1	\$30,900	\$30,900	No	
	Justification: Assistant Coordinator, Dexter, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$79,971				\$79,971	
Total (Year One) Cost				\$79,971				\$79,971	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,363

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Coffer, Arisa J.	1	\$20,363	\$20,363	1	\$20,363	\$20,363	No
	Justification: Campus Ctr Facilitator - Dexter, 100%, \$9.79							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$20,363	
				Total (Year One) Cost			\$20,363	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$9,038

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Boggess, Dennis A.	1	\$9,038	\$9,038	1	\$9,038	\$9,038	No	
<p style="margin-left: 40px;">Justification: Part-Time Facilitator Dexter, 100%, \$9.27 19.5 hours/week, 50 weeks/year</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$9,038				\$9,038	
Total (Year One) Cost				\$9,038				\$9,038	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,639

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Hampton, William F.	1	\$8,137	\$8,137	1	\$8,137	\$8,137	No	
	Justification: Director, Dexter Ctr, 100%								
	Remarks: No Data to Display								
High	Whitesell, Jennifer D.	1	\$5,502	\$5,502	1	\$5,502	\$5,502	No	
	Justification: Assistant Coordinator, Dexter, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,639				\$13,639	
Total (Year One) Cost				\$13,639				\$13,639	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,880

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Coffer, Arisa J.	1	\$1,880	\$1,880	1	\$1,880	\$1,880	No
Justification: Campus Ctr Facilitator - Dexter, 100%, \$9.79								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,880	
				Total (Year One) Cost			\$1,880	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Coffer, Arisa J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Campus Ctr Facilitator - Dexter, 100%, \$9.79									
Remarks: No Data to Display									
High	Hampton, William F.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Director, Dexter Ctr, 100%									
Remarks: No Data to Display									
High	Whitesell, Jennifer D.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Assistant Coordinator, Dexter, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,129				\$21,129	
Total (Year One) Cost				\$21,129				\$21,129	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 500203 FICA

Budget Amunt: \$3,409

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Coffer, Arisa J.	1	\$1,558	\$1,558	1	\$1,558	\$1,558	No
	Justification: Campus Ctr Facilitator - Dexter, 100%, \$9.79							
	Remarks: No Data to Display							
High	Hampton, William F.	1	\$712	\$712	1	\$712	\$712	No
	Justification: Director, Dexter Ctr, 100%							
	Remarks: No Data to Display							
High	Whitesell, Jennifer D.	1	\$448	\$448	1	\$448	\$448	No
	Justification: Assistant Coordinator, Dexter, 100%							
	Remarks: No Data to Display							
High	Boggess, Dennis A.	1	\$691	\$691	1	\$691	\$691	No
	Justification: Part-Time Facilitator Dexter, 100%, \$9.27							
	19.5 hours/week, 50 weeks/year							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,409				\$3,409
Total (Year One) Cost				\$3,409				\$3,409

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510000 Office 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
2015-2016 (Year One) Proposed								
High	Office Supplies	1	\$2,000	\$2,000	1	\$1,600	\$1,600	No
<p>Justification: This money will be used to purchase the following supplies:</p> <p style="margin-left: 40px;">Paper 14 cases at \$38.32/case = \$536.48 Pens 2 boxes at \$3.26 = \$6.52 Pencils 10 packs at \$.68 = \$6.80 Toner We have 5 HP LaserJet P3011/P3015 printers. This is also our VendPrint printer. Toner number is CE255a (55A). \$389.95/ea for dual pack so 3 x \$389.95 = \$1169.85 White-Out corrector tape 2 packs at \$3.94 = \$7.88 Highlighters 2 packs at \$5.92 = \$11.84 Pens papermate 2 packs at \$10.14 = \$20.28 Sharpie pens 1 pack at \$16.35 = \$16.35 Uni-ball pens 2 packs at \$17.56 = \$35.12 Duct tape 1 at \$6.76 = \$6.76 Legal Pads 2 packs at \$5.83 = \$11.66 Hanging file folders 5 boxes at \$16.36/ea = \$81.80</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000				\$1,600
Total (Year One) Cost				\$2,000				\$1,600

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510002 Instructional Supplies

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	
2015-2016 (Year One) Proposed									
High	Instructional Supplies	1	\$1,250	\$1,250	1	\$1,000	\$1,000	No	
<p>Justification: Paper 15 case at \$38.32/case = \$574.80 Dry Erase Markers 10 boxes at \$13.13/each = \$131.30 Pens 4 boxes at \$3.26 = \$13.04 Pencils 10 packs at \$.68 = \$6.80 Dry Eraser Marker Cleaner 1 Bottle \$20.11 Apperson Scantron Sheets \$36.50/pack x 5 packs \$252 Spray Bottles 8 at \$.53 = \$4.24 Plastic cup for Title III instruction \$7/pack x 3 packs = \$21</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,250	\$1,000	
				Total (Year One) Cost			\$1,250	\$1,000	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Postage	1	\$50	\$50	1	\$0	\$0	No	
Justification: We to account for any mailings that may occur during the year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50				\$0	
Total (Year One) Cost				\$50				\$0	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510100 Equipment

Budget Amunt: \$9,475

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
High	Tables for classrooms	1	\$8,555	\$8,555	0	\$0	\$0	Yes								
<p>Justification: From student surveys and observation of our students, (photos attached in document management) 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. This is the only negative we receive survey after survey for our site. For our students to learn effectively they need to be comfortable. in the present setting they are not comfortable.</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 \$150. Setup and Delivery \$350. This would be a total request of \$8555.00.</p> <p>Per Rob 5/5/15: they have more than enough classroom tables to change over these classrooms. CSE</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>05/07/2015</td> <td>Payne, Dr. Wesley</td> <td>Can be fulfilled with current inventory of furniture. WAP</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		05/07/2015	Payne, Dr. Wesley	Can be fulfilled with current inventory of furniture. WAP
Remarks:	Date	Enterd By	Remark													
	05/07/2015	Payne, Dr. Wesley	Can be fulfilled with current inventory of furniture. WAP													
High	Lecture Podiums	1	\$920	\$920	0	\$0	\$0	Yes								
<p>Justification: We need four more podiums four our classrooms. We have one in every classrooms except for four. These have been requested by our faculty.</p> <p style="margin-left: 20px;">\$230.00*4=\$920</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Enhanced Cost				\$9,475				\$0								
Total (Year One) Cost				\$9,475				\$0								

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510103 Technology Equipment

Budget Amunt: \$35,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Rooms 112 and 203 computers and smartboards	1	\$35,050	\$35,050	1	\$17,450	\$17,450	Yes
<p>Justification: Classroom 112 and 203 will need 2 smartboards and all the cables and hardware and 2 instructors computers, and one instructors desk. Total cost \$18,800. Room 112 will also remain a computer lab with 20 computers at the cost of \$800 per computer = \$16,000. will need one whiteboard \$250</p> <p style="margin-left: 40px;">\$800 x 22 computers will come from old nursing computers = \$17600</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$35,050	\$17,450
				Total (Year One) Cost			\$35,050	\$17,450

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$231

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Slide Locks for Doors	1	\$75	\$75	0	\$0	\$0	Yes	
<p>Justification: Upon a walk-through of campus safety, it was determined that our doors needed a secondary lock on the lower inside of the doors. This would allow faculty, students, and staff to lock the door from a crouched position on the door.</p> <p>Busy B has 3" slide locks for \$4.65 each. We have 15 doors that this is needed.</p> <p>\$4.65*15=\$69.75</p> <p>Remarks: No Data to Display</p>									
High	Door Frame Room Numbers	1	\$156	\$156	0	\$0	\$0	Yes	
<p>Justification: Upon a walk-through by campus safety it was 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.</p> <p>\$8.00 per plate x 16 doors = \$128 + 27.50 shipping</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$231				\$0	
Total (Year One) Cost				\$231				\$0	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Allied Waste Sevices	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
Justification: We currently pay \$85/month. We anticipate a 10% increase since we did not have an increase in 2014.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,200				\$1,200	
Total (Year One) Cost				\$1,200				\$1,200	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510302 Advertising

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Advertising in Rib City Shootout	1	\$250	\$250	1	\$0	\$0	No
<p>Justification: Rib City Shoot Out will have over 2600 junior and senior high school students participating. The majority of students will be from the Three Rivers College service area. We are coordinating with T Johnson for this to come out of her adverting budget.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$0
Total (Year One) Cost				\$250				\$0

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

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		
2015-2016 (Year One) Proposed										
High	Travel	1	\$2,200	\$2,200	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 120 120 * 2=240 miles. Several trips to campus per month 3900 miles. Additional committee meetings and travel to area towns to permute Dexter Center degree programs 4000 miles total * .55 =\$ 2200.</p>										
<p>Remarks: No Data to Display</p>										
				Total (Year One) Proposed Cost			\$2,200	\$1,750		
						Total (Year One) Cost			\$2,200	\$1,750

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

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
2015-2016 (Year One) Proposed								
High	Dexter Chamber of Commerce	1	\$40	\$40	1	\$40	\$40	No
	Justification: Dexter Chamber of Commerce \$40 Lions Club \$60							
	Remarks: No Data to Display							
High	Lions Club	1	\$60	\$60	1	\$60	\$60	No
	Justification: Dexter Chamber of Commerce \$40 Lions Club \$60							
	Remarks: No Data to Display							
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
2015-2016 (Year One) Proposed								
High	Stoddard County Fair	1	\$200	\$200	1	\$0	\$0	No
	Justification: Parade is set for September 22nd. We will have administration over from campus, Rocky Raider, Cheerleaders and/or dance team to walk with 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 the trailer and lumber to support sign, skirt around trailer, and rent good sound system these costs will be \$200.							
	Remarks: No Data to Display							
High	Regional Healthcare Foundation Tailgate	1	\$300	\$300	1	\$0	\$0	No
	Justification: The Regional Healthcare Foundation sponsors a tailgate party prior to the Dexter High School Homecoming Game. This event raises money for the Regional Healthcare Foundation, they in turn donate some of the proceeds to our Stoddard County nursing students for scholarships. We will be cooking hamburgers or hotdogs to draw people to our booth so we can interact with them about coming to Three Rivers College. Over 750 people attended last years event.							
	Remarks: No Data to Display							
High	Dexter Chamber of Commerce Annual Meeting and Banquet	1	\$580	\$580	1	\$100	\$100	No
	Justification: To participate in community events that will continue to publicize Three Rivers College to the business community. Two Membership meeting at \$35 each. Meetings are May and December = \$140 Annual Banquet \$35 per ticket for 4 tickets and \$200 toward center piece donation fixed up for Three River. Total =\$580							
	Remarks: No Data to Display							
High	Student/Instructor Appreciation Day	1	\$600	\$600	1	\$300	\$300	No
	Justification: This will help with retention of students, something for them to look forward to. Set dates for events Fall- October before fall break and Spring end of March.							
	Remarks: No Data to Display							
High	Stoddard County Counselors Meeting	1	\$150	\$150	1	\$100	\$100	No
	Justification: This meeting is to meet with the area counsels for Public Relations to let them know we can help their students with their compass testing, FAFSA completion, and registration. We provide them with lunch so they are not away from their school for an extended time.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Green Diesel Job Fair	1	\$400	\$400	1	\$400	\$400	No
	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) Spring 2014, individuals were fed at Hickory log in Dexter We estimate the cost to be \$16/person. \$25*15=\$400							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,230				\$900
Total (Year One) Cost				\$2,230				\$900

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510501 Staff Meeting

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Staff Meeting	1	\$100	\$100	1	\$50	\$50	No
<p>Justification: We will hold a meeting prior to the Fall semester for all Adjuncts instructing at the Dexter Center. This will allow our current and new adjuncts to get an early start on any changes for the school year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$50
Total (Year One) Cost				\$100				\$50

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$98,070

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Rental Facilities	1	\$98,070	\$98,070	1	\$98,070	\$98,070	No
<p>Justification: We rent our facility from the Dexter Chamber of Commerce. We occupy 19, 614 square feet and cost for occupation of space is \$5/sq. ft. The cost of rent is \$8,172.50/month</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$98,070				\$98,070
Total (Year One) Cost				\$98,070				\$98,070

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Hampton, William

Account Number: 11-25-20015

GL Code: 510900 Electricity

Budget Amunt: \$34,762

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Electricity	1	\$34,762	\$34,762	1	\$34,762	\$34,762	No
<p>Justification: Electricity at the Dexter Center for last year budget was \$31, 602. We are right on track to meet this amount. Ameron UE has projected a 10% increase so we are requesting the same. The 10% increase is \$3,160 for a total of \$34, 762 for the new year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$34,762				\$34,762
Total (Year One) Cost				\$34,762				\$34,762

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510000 Office Supplies

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Supplies for board meetings	1	\$100	\$100	1	\$100	\$100	No	
Justification: Includes pens, paper and other supplies that would be needed for the board meetings									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$50	\$50	1	\$50	\$50	No
Justification: to cover costs associated with mailing information to the board meeting								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$50	
				Total (Year One) Cost			\$50	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

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
2015-2016 (Year One) Proposed								
High	Dry cleaning for graduation regalia	1	\$300	\$300	1	\$300	\$300	No
Justification: Dry cleaning for commencement regalia board members								
Remarks: No Data to Display								
High	Picture Framing	2	\$250	\$500	2	\$250	\$500	No
Justification: Framing for potential new board members after the election in April. Districts 3 and 4 are up for re-election								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$800				\$800
Total (Year One) Cost				\$800				\$800

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510204 Election Expense

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
2015-2016 (Year One) Proposed								
High	Election Expense	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
<p>Justification: Advertising in all in-district newspapers for the 2016 election. Districts 3 and 4 are up for election. This expense is based on the election expense in 2014</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$30,000				\$30,000
Total (Year One) Cost				\$30,000				\$30,000

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

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
2015-2016 (Year One) Proposed								
High	Tax Levy Meeting	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: Ongoing expenditure each year. Advertising in all newspapers within the college's taxing district for the Tax Levy meeting that occurs each August</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800				\$800
Total (Year One) Cost				\$800				\$800

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510401 Travel - In State

Budget Amunt: \$1,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	MCCA Annual Convention	1	\$750	\$750	1	\$750	\$750	No	
<p>Justification: MCCA annual convention for one trustee. Includes registration, car rental, hotel and other expenses to attend the annual convention.</p> <p>Remarks: No Data to Display</p>									
High	Trustee and Administrative/Professional spring Conference	1	\$900	\$900	1	\$900	\$900	No	
<p>Justification: Expenses for one board member to attend the MCCA Trustee meeting in the spring. \$300 for room for 2 nights, \$250 for registration and mileage reimbursement for traveling to the meeting.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,650				\$1,650	
Total (Year One) Cost				\$1,650				\$1,650	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	MCCA Individual Dues	6	\$35	\$210	6	\$35	\$210	No
Justification: Membership dues for each of the board members in MCCA								
Remarks: No Data to Display								
High	ACCT Association of Community College	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
Justification: Membership for the Association of Community College Trustees								
Remarks: No Data to Display								
High	Patrons of the Arts	6	\$100	\$600	6	\$100	\$600	No
Justification: Membership for each of the trustees in the Patrons of the Arts								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,810				\$4,810
Total (Year One) Cost				\$4,810				\$4,810

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	AG Expo Breakfast	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									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Heath , Janine

Account Number: 11-00-40000

GL Code: 510501 Staff Meeting

Budget Amunt: \$5,790

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Board Room Refreshments	1	\$300	\$300	1	\$300	\$300	No
Justification: Refreshments for board members and special guests during the monthly meetings								
Remarks: No Data to Display								
High	Board Luncheons	12	\$180	\$2,160	12	\$180	\$2,160	No
Justification: Board lunch for each board meeting during the year. Based on the current pricing								
Remarks: No Data to Display								
High	Board Planning Retreat	1	\$330	\$330	1	\$330	\$330	No
Justification: The annual retreat will be on the college campus this fiscal year. Will provide breakfast and lunch for the attendees at the meeting.								
Remarks: No Data to Display								
High	Employee appreciation event	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Employee Christmas Breakfast. Includes the meal and a small gift.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,790				\$5,790
Total (Year One) Cost				\$5,790				\$5,790

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$200,318

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cagle, Gina	1	\$45,923	\$45,923	1	\$45,923	\$45,923	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	McDaniel, Kelly	1	\$52,509	\$52,509	1	\$52,509	\$52,509	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Niblock, Kristy	1	\$37,455	\$37,455	1	\$37,455	\$37,455	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Steiger, Carol-Lynn	1	\$47,804	\$47,804	1	\$47,804	\$47,804	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Hoggard, Justin O.	1	\$11,527	\$11,527	1	\$11,527	\$11,527	No
	Justification: Instructor, Social Science, 100%							
	Remarks: No Data to Display							
High	Hoggard, Justin O.	1	\$5,100	\$5,100	1	\$5,100	\$5,100	No
	Justification: Department Chair, Social Scien, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$200,318				\$200,318
Total (Year One) Cost				\$200,318				\$200,318

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$33,131

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Cagle, Gina	1	\$7,680	\$7,680	1	\$7,680	\$7,680	No	
	Justification: Instructor, Social Science								
	Remarks: No Data to Display								
High	McDaniel, Kelly	1	\$8,635	\$8,635	1	\$8,635	\$8,635	No	
	Justification: Instructor, Social Science								
	Remarks: No Data to Display								
High	Niblock, Kristy	1	\$6,452	\$6,452	1	\$6,452	\$6,452	No	
	Justification: Instructor, Social Science								
	Remarks: No Data to Display								
High	Steiger, Carol-Lynn	1	\$7,953	\$7,953	1	\$7,953	\$7,953	No	
	Justification: Instructor, Social Science								
	Remarks: No Data to Display								
High	Hoggard, Justin O.	1	\$740	\$740	1	\$740	\$740	No	
	Justification: Department Chair, Social Scien, 100%								
	Remarks: No Data to Display								
High	Hoggard, Justin O.	1	\$1,671	\$1,671	1	\$1,671	\$1,671	No	
	Justification: Instructor, Social Science, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$33,131			\$33,131		
Total (Year One) Cost				\$33,131			\$33,131		

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cagle, Gina	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Social Science								
Remarks: No Data to Display								
High	McDaniel, Kelly	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Social Science								
Remarks: No Data to Display								
High	Niblock, Kristy	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Social Science								
Remarks: No Data to Display								
High	Steiger, Carol-Lynn	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Social Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172				\$28,172
Total (Year One) Cost				\$28,172				\$28,172

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 500203 FICA

Budget Amunt: \$2,904

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cagle, Gina	1	\$666	\$666	1	\$666	\$666	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	McDaniel, Kelly	1	\$761	\$761	1	\$761	\$761	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Niblock, Kristy	1	\$543	\$543	1	\$543	\$543	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Steiger, Carol-Lynn	1	\$693	\$693	1	\$693	\$693	No
	Justification: Instructor, Social Science							
	Remarks: No Data to Display							
High	Hoggard, Justin O.	1	\$74	\$74	1	\$74	\$74	No
	Justification: Department Chair, Social Scien, 100%							
	Remarks: No Data to Display							
High	Hoggard, Justin O.	1	\$167	\$167	1	\$167	\$167	No
	Justification: Instructor, Social Science, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,904				\$2,904
Total (Year One) Cost				\$2,904				\$2,904

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

GL Code: 510002 Instructional 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	
2015-2016 (Year One) Proposed									
High	Instructional Supplies	1	\$600	\$600	1	\$500	\$500	Yes	
Justification: This is for operational purposes.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$600				\$500	
Total (Year One) Cost				\$600				\$500	

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

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
2015-2016 (Year One) Enhanced								
High	Guest lecturer	2	\$500	\$1,000	0	\$0	\$0	No
<p>Justification: Arkansas State University has expressed interest in providing a professor to us for these occasions. As of now, they have recommended Dr. Gary Edwards and Dr. Edward Salo. Dr. Edwards specializes in Civil war, slavery and yeoman farmers of the south topics. Dr. Edward Salo is historic preservationist. Dr. Joseph Key, head of the history department, indicated that they have no set fee for presentations and lectures and seemed open to whatever seemed standard for the event. Three hundred dollars plus mileage seems to be a fair price although a specific price was not discussed. The ASU history department is interested in communicating with students and the public on these issues and seems less interested in compensation.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Budget Detail and Forecast

Budget Account: Social Science - Hoggard, Justin

Account Number: 11-00-12000

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
2015-2016 (Year One) Enhanced								
High	Pre-Social Work (2 + 2)	1	\$500	\$500	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: (2 + 2) I would like to request \$500.00 in funding to help me achieve my goal of a 5% increase in our Pre-Social Work program at TRC.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$0
Total (Year One) Cost				\$500				\$0

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Adjunct Faculty Observations	1	\$500	\$500	1	\$500	\$500	Yes	
Justification: Reimbursement for faculty travel for adjunct faculty observations and training.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$500		
				Total (Year One) Cost			\$500		

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Professional Orgainzations for faculty	3	\$200	\$600	3	\$200	\$600	Yes
<p>Justification: The institution has covered one professional membership organization for Gina Cagle (APA), Kristy Niblock (ASA), and Justin Hoggard (AHA).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

Budget Account: Early Childhood Development - Hoggard, Justin

Account Number: 11-00-14005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$32,405

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cornman, Heather	1	\$32,405	\$32,405	1	\$32,405	\$32,405	No
Justification: Instructor, Early Childhood								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$32,405	
				Total (Year One) Cost				\$32,405

Budget Detail and Forecast

Budget Account: Early Childhood Development - Hoggard, Justin

Account Number: 11-00-14005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Cornman, Heather	1	\$5,720	\$5,720	1	\$5,720	\$5,720	No	
Justification: Instructor, Early Childhood									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,720				\$5,720	
Total (Year One) Cost				\$5,720				\$5,720	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Hoggard, Justin

Account Number: 11-00-14005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cornman, Heather	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Early Childhood							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$7,043	
				Total (Year One) Cost			\$7,043	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Hoggard, Justin

Account Number: 11-00-14005

GL Code: 500203 FICA

Budget Amunt: \$470

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cornman, Heather	1	\$470	\$470	1	\$470	\$470	No
Justification: Instructor, Early Childhood								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$470	
				Total (Year One) Cost			\$470	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Hoggard, Justin

Account Number: 11-00-14005

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
2015-2016 (Year One) Proposed								
High	Instructional Supplies	1	\$300	\$300	1	\$300	\$300	Yes
Justification: Expected materials for department.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Budget Detail and Forecast

Budget Account: Early Childhood Development - Hoggard, Justin

Account Number: 11-00-14005

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	
2015-2016 (Year One) Proposed									
High	Program meetings	1	\$1,000	\$1,000	1	\$800	\$800	No	
Justification: For travel and expenses to professional association meetings regarding ECD program.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$800	
Total (Year One) Cost				\$1,000				\$800	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Hoggard, Justin

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
2015-2016 (Year One) Proposed								
High	Professional Organization	1	\$200	\$200	1	\$200	\$200	Yes
Justification: Professional Organization for faculty.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Early Childhood Development - Hoggard, Justin

Account Number: 11-00-14005

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	
2015-2016 (Year One) Proposed									
High	Advisory Committee Meeting	1	\$500	\$500	1	\$150	\$150	No	
Justification: Luncheon meeting for advisory committee meeting.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$150	
Total (Year One) Cost				\$500				\$150	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$39,127

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Bliss, Lisa G.	1	\$39,127	\$39,127	1	\$39,127	\$39,127	No	
Justification: Coordinator of Academic Support									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$39,127				\$39,127	
Total (Year One) Cost				\$39,127				\$39,127	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$62,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Additional tutor to support synchronous and asynchronous online tutoring services	1	\$12,188	\$12,188	1	\$6,188	\$6,188	No
<p>Justification: Tutor for online tutoring. \$12.50/19.50hrs/50weeks</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$12,188				\$6,188
2015-2016 (Year One) Proposed								
High	Part-Time Tutors for TLC	4	\$12,558	\$50,232	4	\$12,558	\$50,232	No
<p>Justification: Four part-time tutors to support the TLC on campus for 19.5 hours for 50 weeks @ \$12.75.</p> <p>The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88</p> <p>Budget pool (4 positions @ 19.5hrs 50 weeks)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$50,232				\$50,232
Total (Year One) Cost				\$62,420				\$56,420

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,695

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bliss, Lisa G.	1	\$6,695	\$6,695	1	\$6,695	\$6,695	No
Justification: Coordinator of Academic Support								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,695				\$6,695
Total (Year One) Cost				\$6,695				\$6,695

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bliss, Lisa G.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Coordinator of Academic Support								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,043	
				Total (Year One) Cost			\$7,043	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 500203 FICA

Budget Amunt: \$5,436

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	FICA	1	\$1,024	\$1,024	1	\$474	\$474	No
Justification: Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,024				\$474
2015-2016 (Year One) Proposed								
High	FICA for part-time tutors in the TLC	4	\$961	\$3,844	4	\$961	\$3,844	No
Justification: FICA for part-time tutors in the TLC. Budget pool (4 positions @19.5hrs 50 weeks)								
Remarks: No Data to Display								
High	Bliss, Lisa G.	1	\$568	\$568	1	\$568	\$568	No
Justification: Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,412				\$4,412
Total (Year One) Cost				\$5,436				\$4,886

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	AA Batteries	2	\$13	\$26	2	\$13	\$26	No
	Justification: Batteries for use in the TLC.							
	Remarks: No Data to Display							
High	AAA Batteries	2	\$15	\$30	2	\$15	\$30	No
	Justification: Batteries for use in TLC,							
	Remarks: No Data to Display							
High	Dry Erase Markers	15	\$14	\$210	15	\$14	\$210	No
	Justification: For use in TLC.							
	Remarks: No Data to Display							
High	Clorox Wipes	1	\$46	\$46	1	\$46	\$46	No
	Justification: Used to clean in the TLC.							
	Remarks: No Data to Display							
High	Dry Erase Cleaner	5	\$5	\$25	5	\$5	\$25	No
	Justification: For use in the TLC.							
	Remarks: No Data to Display							
High	Monitor Wipes	1	\$42	\$42	1	\$42	\$42	No
	Justification: For use in the TLC.							
	Remarks: No Data to Display							
High	Dust Destroyer	1	\$57	\$57	1	\$57	\$57	No
	Justification: For use in the TLC.							
	Remarks: No Data to Display							
High	3M Cleaner	2	\$9	\$18	2	\$9	\$18	No
	Justification: Used to clean the TLC.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Pledge	4	\$5	\$20	4	\$5	\$20	No
	Justification:	Used to clean the TLC.						
	Remarks:	No Data to Display						
High	Paper Towels	1	\$25	\$25	1	\$25	\$25	No
	Justification:	Used to clean the TLC.						
	Remarks:	No Data to Display						
High	Kleenex	2	\$10	\$20	2	\$10	\$20	No
	Justification:	For use in TLC.						
	Remarks:	No Data to Display						
High	Hand Santizer	1	\$33	\$33	1	\$33	\$33	No
	Justification:	For use in the TLC.						
	Remarks:	No Data to Display						
High	Post-It	3	\$17	\$51	3	\$17	\$51	No
	Justification:	For use in the TLC.						
	Remarks:	No Data to Display						
High	Post-It Ruled	1	\$11	\$11	1	\$11	\$11	No
	Justification:	For use in the TLC.						
	Remarks:	No Data to Display						
High	Copy Paper	2	\$38	\$76	2	\$38	\$76	No
	Justification:	For use in the TLC.						
	Remarks:	No Data to Display						
High	Pencils	4	\$4	\$16	4	\$4	\$16	No
	Justification:	For use in the TLC.						
	Remarks:	No Data to Display						
High	Pens	4	\$9	\$36	4	\$9	\$36	No
	Justification:	For use in the TLC						
	Remarks:	No Data to Display						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Staples	1	\$6	\$6	1	\$6	\$6	No
	Justification: For use in the TLC.							
	Remarks: No Data to Display							
High	Microfiber Cloths	2	\$8	\$16	2	\$8	\$16	No
	Justification: For use in the TLC.							
	Remarks: No Data to Display							
High	File Folders	1	\$44	\$44	1	\$0	\$0	No
	Justification: For use in the TLC.							
	My office has unused file folders you can have for free. Contact Anita. CSE 5/14/15							
	Remarks: No Data to Display							
High	Binders	15	\$6	\$90	15	\$0	\$0	No
	Justification: Used for TLC training manuals.							
	My office has unused binders you can have for free. Contact Anita. CSE 5/14/15							
	Remarks: No Data to Display							
High	Easel Binder	2	\$21	\$42	2	\$21	\$42	No
	Justification: For use in the TLC.							
	Remarks: No Data to Display							
High	Picture Frames	2	\$30	\$60	2	\$0	\$0	No
	Justification: For use in the TLC.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,000				\$806
Total (Year One) Cost				\$1,000				\$806

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510302 Advertising

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Poster of tutor photos	1	\$150	\$150	0	\$0	\$0	No
<p>Justification: Cost of frames and placards. Student need to be able to readily identify the tutors working in the lab. This will also cover cost of tutor frames and placards at the centers.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$150				\$0
2015-2016 (Year One) Proposed								
High	Placards	1	\$0	\$0	1	\$0	\$0	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$0				\$0
Total (Year One) Cost				\$150				\$0

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$2,772

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	CRLA Conference Portland OR Nov. 5-8	1	\$2,772	\$2,772	0	\$0	\$0	No
	Justification: The TLC is planning for NADE certification in conjunction with Tile III. We need to create an in-house training program that is certified through CRLA. This conference will inform the process and establish contact between the CRLA and our working group from Three River.							
	Early Registration		\$300 per person	\$600				
	Hotel		\$150 per person for 3 days	\$900				
	Flight STL-PDX		\$315 per person	\$630				
	Shuttles/taxis		\$50	\$50				
	Rental Car		\$200	\$200				
	Per Diem for Meals							
	Travel Day		\$42 per person for 2 days	\$168				
	Non-Travel Day		\$56 per person for 2 days	\$224				
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$2,772			\$0	
2015-2016 (Year One) Proposed								
High	CRLA Conference, Portland OR Nov. 5-8, 2015	0	\$2,772	\$0	0	\$2,772	\$0	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$0			\$0	
Total (Year One) Cost				\$2,772			\$0	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510401 Travel - In State

Budget Amunt: \$986

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Travel to Centers	8	\$50	\$400	8	\$50	\$400	No
<p>Justification: TLC staff will support the training of tutors and assist in the implementation of tutoring at the centers. We expect to travel to remotes sites about once a month. Travel costs include the use of a vehicle, gas, and a meal when travel exceeds four hours.</p> <p>Remarks: No Data to Display</p>								
High	MRADE Conference, Columbia MO Oct. 1-2, 2015	1	\$586	\$586	1	\$0	\$0	No
<p>Justification: Registration \$150 Hotel 2 nights @ \$99 \$198 Rental Car 2 days @ \$38 plus fee \$79 Gas \$75 Per Diem for Meals \$84</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$986				\$400
Total (Year One) Cost				\$986				\$400

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510403 Membership & Dues

Budget Amunt: \$312

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	College Reading and Learning Association	2	\$70	\$140	2	\$70	\$140	No
<p style="margin-left: 40px;">Justification: Annual CRLA Membership dues are \$70 per person.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$140				\$140
2015-2016 (Year One) Proposed								
Medium	National Council of Teachers of Mathematics	1	\$87	\$87	1	\$87	\$87	No
<p style="margin-left: 40px;">Justification: Contributes to the ongoing professional development of TLC staff.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Medium	American Mathematics Association for Two-Year Colleges	1	\$85	\$85	1	\$85	\$85	No
<p style="margin-left: 40px;">Justification: Contributes to the ongoing professional development of TLC staff.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$172				\$172
Total (Year One) Cost				\$312				\$312

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510404 Professional Development

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	CRLA Certification	1	\$250	\$250	0	\$0	\$0	No
<p>Justification: Complete work towards College Reading and Learning Association (CRLA) certification of our own tutors for level 1 certification.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$250				\$0
2015-2016 (Year One) Proposed								
High	CRLA Certification	1	\$0	\$0	1	\$0	\$0	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$0				\$0
Total (Year One) Cost				\$250				\$0

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Hoggard, Justin

Account Number: 11-00-20000

GL Code: 510500 Hospitality

Budget Amunt: \$208

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
High	Items to encourage connection to the TLC	1	\$208	\$208	0	\$0	\$0	No								
<p>Justification: Motivational items are given to students to encourage visits to the TLC in order for the staff to have an opportunity to tell them about our services.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Remarks:</td> <td style="text-align: center;">Date</td> <td style="text-align: center;">Enterd By</td> <td style="text-align: center;">Remark</td> </tr> <tr> <td></td> <td style="text-align: center;">04/21/2015</td> <td style="text-align: center;">Hoggard, Justin</td> <td>Lisa Bliss has been doing this out-of-pocket.</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		04/21/2015	Hoggard, Justin	Lisa Bliss has been doing this out-of-pocket.
Remarks:	Date	Enterd By	Remark													
	04/21/2015	Hoggard, Justin	Lisa Bliss has been doing this out-of-pocket.													
Total (Year One) Enhanced Cost				\$208				\$0								
2015-2016 (Year One) Proposed																
High	Motivational Items for Students	0	\$8	\$0	0	\$8	\$0	No								
<p>Justification:</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Proposed Cost				\$0				\$0								
Total (Year One) Cost				\$208				\$0								

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Hoggard, Justin

Account Number: 11-10-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$12,880

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Part-Time Tutors	2	\$6,440	\$12,880	2	\$6,440	\$12,880	No
<p>Justification: Tutoring is an academic service provided to support Three Rivers students. Calculations: \$12.50 per hour for 10 hours a week for 50 weeks.</p> <p>The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88</p> <p>Budget pool (10hrs 50 weeks)</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$12,880	
				Total (Year One) Cost			\$12,880	

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Hoggard, Justin

Account Number: 11-10-20000

GL Code: 500203 FICA

Budget Amunt: \$986

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	FICA for part-time tutors	2	\$493	\$986	2	\$493	\$986	No
	Justification: The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88 Budget pool (10hrs 50 weeks)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$986				\$986
Total (Year One) Cost				\$986				\$986

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Hoggard, Justin

Account Number: 11-15-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$6,440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Part-Time Tutor	1	\$6,440	\$6,440	1	\$6,440	\$6,440	No
<p>Justification: Tutoring is an academic service provided to support Three Rivers students. Calculations: \$12.50 per hour for 10 hours a week for 50 weeks.</p> <p>The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88</p> <p>Budget pool (10hrs 50 weeks)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,440				\$6,440
Total (Year One) Cost				\$6,440				\$6,440

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Hoggard, Justin

Account Number: 11-15-20000

GL Code: 500203 FICA

Budget Amunt: \$493

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	FICA for part-time tutor	1	\$493	\$493	1	\$493	\$493	No	
	Justification: The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88 Budget pool (10hrs 50 weeks)								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$493					\$493
Total (Year One) Cost				\$493					\$493

Budget Detail and Forecast

Budget Account: Tutoring - Malden - Hoggard, Justin

Account Number: 11-20-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$6,440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Part-Time Tutor	1	\$6,440	\$6,440	1	\$6,440	\$6,440	No
<p>Justification: Tutoring is an academic service provided to support Three Rivers students. Calculations: \$12.50 per hour for 10 hours a week for 50 weeks.</p> <p>The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88</p> <p>Budget pool (10hrs 50 weeks)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,440				\$6,440
Total (Year One) Cost				\$6,440				\$6,440

Budget Detail and Forecast

Budget Account: Tutoring - Malden - Hoggard, Justin

Account Number: 11-20-20000

GL Code: 500203 FICA

Budget Amunt: \$493

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	FICA for part-time tutor	1	\$493	\$493	1	\$493	\$493	No
	Justification: The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88 Budget pool (10hrs 50 weeks)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$493				\$493
Total (Year One) Cost				\$493				\$493

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Hoggard, Justin

Account Number: 11-25-20000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$6,440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Part-Time Tutor	1	\$6,440	\$6,440	1	\$6,440	\$6,440	No
	<p>Justification: Tutoring is an academic service provided to support Three Rivers students. Calculations: \$12.50 per hour for 10 hours a week for 50 weeks.</p> <p>The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88</p> <p>Budget pool (10hrs 50 weeks)</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$6,440				\$6,440
Total (Year One) Cost				\$6,440				\$6,440

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Hoggard, Justin

Account Number: 11-25-20000

GL Code: 500203 FICA

Budget Amunt: \$493

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	FICA for part-time tutors	1	\$493	\$493	1	\$493	\$493	No
	Justification: The base start rate for a tutor with a bachelor or above is \$12.50 plus an additional 3% salary increase would make the 2015-16 hourly rate @ \$12.88 Budget pool (10hrs 50 weeks)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$493				\$493
Total (Year One) Cost				\$493				\$493

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510100 Equipment

Budget Amunt: \$47

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Purchase a Three Step Stool for Posting to Boards	1	\$47	\$47	0	\$0	\$0	No	
<p>Justification: When updating the Job Listings Board I have difficulty reaching high enough to properly utilize the board and update it. I need a stool so that I can reach the top of the board to post jobs.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$47				\$0	
Total (Year One) Cost				\$47				\$0	

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510102 Software

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
2015-2016 (Year One) Enhanced								
High	Purchase of Career Services Central Online Career Office Management System	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: In order to better serve student and employer needs, it is vital to posses an online management system that will include employer job postings, resume search capability, Survey Module, career portfolios for life and career advice documents, podcasts and library. This software will enable all of TRC's students and graduates to easily access job opportunities. It will also give employers the access to post positions online. This software will make surveys and reports available to the Career Services staff to track goals regarding employer satisfaction and student/graduate success.</p> <p>Career Services Central Online Career Office Management System.....\$1500.00</p> <p>Purchased from College Central Network 1-800-442-3614</p> <p>Contact: Joy Miller College Relations Manager College Central Network, Inc. p: 724-589-0420 f: 724-589-5493 jmiller@collegecentral.com</p> <p>Visit us at: http://www.collegecentral.com</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,048

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
High	Purchase Computer	1	\$900	\$900	0	\$0	\$0	No								
<p>Justification: To better serve students when advising for registration and helping with Career Planning the Office of Career Services needs a dual monitor computer system. The current computer will be used for student use of Focus 2 software, resume instruction and other job hunting skills.</p> <p style="margin-left: 40px;">Purchase new Dell computer with dual 20" monitors. \$900.00</p> <p>Remarks: No Data to Display</p>																
High	Purchase of printer	1	\$1,100	\$1,100	0	\$0	\$0	No								
<p>Justification: Currently the Career Services office does not have a printer and all printing jobs are sent to the Dean of Student's office down the hall. This creates a security issue when working with a student during registration or for job hunting skills. If something is printed I have to leave the student in my office with logged in computers and all personal items and walk down the hall (possibly several times) to retrieve the printed items. This leaves access to my office computer and student records open to the student that I am working with.</p> <p style="margin-left: 40px;">Purchase of standard high end network b/w laser printer (HP Enterprise 600 M601DN). \$1100.00</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 50%;">Remark</td> </tr> <tr> <td></td> <td>05/07/2015</td> <td>Eubank, Charlotte</td> <td>Computer security can be done by locking your workstation when you leave the room with Ctrl+Alt+Del</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		05/07/2015	Eubank, Charlotte	Computer security can be done by locking your workstation when you leave the room with Ctrl+Alt+Del
Remarks:	Date	Enterd By	Remark													
	05/07/2015	Eubank, Charlotte	Computer security can be done by locking your workstation when you leave the room with Ctrl+Alt+Del													
High	Purchase power surge protectors	3	\$16	\$48	0	\$0	\$0	No								
<p>Justification: Because of lack of outlets in the Career Services Office I require the purchase of additional outlets.</p> <p style="margin-left: 40px;">Purchase of Power Surge Protector Belkin 6 outlet. Will purchase 3 at \$16 each.</p> <p>Remarks: No Data to Display</p>																
Total (Year One) Enhanced Cost				\$2,048				\$0								
Total (Year One) Cost				\$2,048				\$0								

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

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
2015-2016 (Year One) Enhanced								
High	Purchase of recruiting supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Purchase of recruiting supplies for use when at college and job fairs, businesses, etc. to recruit non-traditional students.								
	Three Rivers attire and other.		\$300.00					
	Promotional Items		1200.00					
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Budget Account: Career Services - Inman, Shelia

GL Code: 510303 Printing

Account Number: 11-00-33005

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
2015-2016 (Year One) Enhanced								
High	Purchase of printed handouts for student employment Justification: Order Pre-printed handouts that cover: Display Package--\$148.95 Resume writing--500 *.44=\$220 Interviewing for a job--500*.44=\$220 Applying for a Job--500*.44==\$220 Shipping=\$56.63 Total=\$865.58 Will purchase these through Woornburn Press out of Dayton OH woodburnpress.com Remarks: No Data to Display	1	\$866	\$866	1	\$866	\$866	No
High	Printing costs for brochures, posters, etc. Justification: In order to recruit non-traditional students, I foresee printing brochures and other handouts for use in the recruitment effort as well as printing business cards. Remarks: No Data to Display	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No
High	Order printed booklets to help student with all aspects of job hunting. Justification: This booklet will not only be helpful with student's who come to Career Services Office for help but also with students enrolled in the Career Exploration class. Order the booklet "The Job Hunting Handbook" 300 copies @ \$2.80 each = \$840.00 Free shipping on orders over 100 copies Purchased through: Dahlstrom + Company 50 October Hill Road Holliston MA 01746 www.DahlstromCo.com 800-222-0009 fax # 800-997-7444 Remarks: No Data to Display	300	\$3	\$900	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$4,266			\$2,366	
Total (Year One) Cost				\$4,266			\$2,366	

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510401 Travel - In State

Budget Amunt: \$10,770

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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2015-2016 (Year One) Enhanced

High	Travel to other College Career Services Offices	1	\$3,000	\$3,000	1	\$1,000	\$1,000	No
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Justification: Travel to other colleges in Missouri to visit their Career Services Offices to research practices and establish contacts. Costs will include mileage, meals, and accommodations.

Visits to:
 Saint Louis Community College
 Saint Louis University
 Saint Charles Community College
 Mineral Area College
 Ozark Technical Community College
 Southeast
 East Central

Remarks: No Data to Display

High	MOACTE summer conference	1	\$975	\$975	0	\$0	\$0	No
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Justification: I have surveyed other Career Services offices within the state and the following conferences are highly recommended. The MoACTE conference would be very beneficial to Career Services because of the breakout sessions regarding issues such as; 180 Follow-up Reporting and Non-Traditional Recruitment.

MO ACTE Summer Conference, July 20-24 2015, Springfield, MO
 Registration Fee \$ 75.00
 Accommodations, Mileage, Meals 900.00

Remarks: No Data to Display

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Enhanced																
High	Gateway Career Services Conferences, fall & spring	1	\$800	\$800	1	\$800	\$800	No								
<p>Justification: I have surveyed other Career Services offices within the state and the following conferences are highly recommended. The MoACTE conference would be very beneficial to Career Services because of the breakout sessions regarding issues such as; 180 Follow-up Reporting and Non-Traditional Recruitment.</p> <p>Gateway Career Services Conferences</p> <table> <tr> <td>Fall Conference Registration</td> <td>100.00</td> </tr> <tr> <td>Accommodations, Mileage, Meals</td> <td>300.00</td> </tr> <tr> <td>Spring Conference Registration</td> <td>100.00</td> </tr> <tr> <td>Accommodations, Mileage, Meals</td> <td>300.00</td> </tr> </table>									Fall Conference Registration	100.00	Accommodations, Mileage, Meals	300.00	Spring Conference Registration	100.00	Accommodations, Mileage, Meals	300.00
Fall Conference Registration	100.00															
Accommodations, Mileage, Meals	300.00															
Spring Conference Registration	100.00															
Accommodations, Mileage, Meals	300.00															
Remarks: No Data to Display																
High	MCCA Conference	1	\$995	\$995	0	\$0	\$0	No								
<p>Justification: I have surveyed other Career Services offices within the state and the following conferences are highly recommended. The MoACTE conference would be very beneficial to Career Services because of the breakout sessions regarding issues such as; 180 Follow-up Reporting and Non-Traditional Recruitment.</p> <p>MCCA Conference, November 4-6, 2015, Lake of the Ozarks, MO</p> <table> <tr> <td>Registration Fee</td> <td>295.00</td> </tr> <tr> <td>Accommodations, Mileage, Meals</td> <td>700.00</td> </tr> </table>									Registration Fee	295.00	Accommodations, Mileage, Meals	700.00				
Registration Fee	295.00															
Accommodations, Mileage, Meals	700.00															
Remarks: No Data to Display																
Total (Year One) Enhanced Cost				\$5,770				\$1,800								
2015-2016 (Year One) Proposed																
High	In-State Travel to Local Company Visits	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No								
<p>Justification: As Coordinator of Career Services I will be visiting our local companies to establish a working relationship with the Human Resources Managers to ensure job availability to our graduates. This will include companies in all areas the college has a presence in, including visits to our off-campus locations.</p>																
Remarks: No Data to Display																
Total (Year One) Proposed Cost				\$5,000				\$3,000								
Total (Year One) Cost				\$10,770				\$4,800								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	ACTE	1	\$80	\$80	1	\$80	\$80	No
<p>Justification: In order to better serve the students of Three Rivers College in the role of Career Services Coordinator it is vital that I be a member of the organizations that support my role and the role of the college. Listed below are the organizations that membership is vital to my office. I have surveyed other Career Services Offices in the state and these are the organizations that most are members of.</p> <p>Membership Dues for:</p> <ul style="list-style-type: none"> * Association for Career and Technical Education \$80.00 * Missouri Association for Career and Technical Education 25.00 & Missouri Association for Career Services 15.00 (A Division of MoACTE) * National Association of Colleges and Employers 425.00 * Gateway Career Services Association 100.00 * Missouri Community College Association 30.00 * Missouri Career Development Association 25.00 <p>Remarks: No Data to Display</p>								
High	MOACTE	1	\$40	\$40	1	\$40	\$40	No
<p>Justification: In order to better serve the students of Three Rivers College in the role of Career Services Coordinator it is vital that I be a member of the organizations that support my role and the role of the college. Listed below are the organizations that membership is vital to my office. I have surveyed other Career Services Offices in the state and these are the organizations that most are members of.</p> <p>Membership Dues for:</p> <ul style="list-style-type: none"> * Association for Career and Technical Education \$80.00 * Missouri Association for Career and Technical Education 25.00 & Missouri Association for Career Services 15.00 (A Division of MoACTE) * National Association of Colleges and Employers 425.00 * Gateway Career Services Association 100.00 * Missouri Community College Association 30.00 * Missouri Career Development Association 25.00 <p>Remarks: No Data to Display</p>								
High	National Association of Colleges and Employers	1	\$425	\$425	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
2015-2016 (Year One) Enhanced								
	<p>Justification: In order to better serve the students of Three Rivers College in the role of Career Services Coordinator it is vital that I be a member of the organizations that support my role and the role of the college. Listed below are the organizations that membership is vital to my office. I have surveyed other Career Services Offices in the state and these are the organizations that most are members of.</p> <p>Membership Dues for:</p> <ul style="list-style-type: none"> * Association for Career and Technical Education \$80.00 * Missouri Association for Career and Technical Education 25.00 <li style="padding-left: 20px;">& Missouri Association for Career Services 15.00 <li style="padding-left: 20px;">(A Division of MoACTE) * National Association of Colleges and Employers 425.00 * Gateway Career Services Association 100.00 * Missouri Community College Association 30.00 * Missouri Career Development Association 25.00 							
	Remarks: No Data to Display							
High	Gateway Career Services Association	1	\$100	\$100	1	\$100	\$100	No
	<p>Justification: In order to better serve the students of Three Rivers College in the role of Career Services Coordinator it is vital that I be a member of the organizations that support my role and the role of the college. Listed below are the organizations that membership is vital to my office. I have surveyed other Career Services Offices in the state and these are the organizations that most are members of.</p> <p>Membership Dues for:</p> <ul style="list-style-type: none"> * Association for Career and Technical Education \$80.00 * Missouri Association for Career and Technical Education 25.00 <li style="padding-left: 20px;">& Missouri Association for Career Services 15.00 <li style="padding-left: 20px;">(A Division of MoACTE) * National Association of Colleges and Employers 425.00 * Gateway Career Services Association 100.00 * Missouri Community College Association 30.00 * Missouri Career Development Association 25.00 							
	Remarks: No Data to Display							
High	Missouri Community College Association	1	\$30	\$30	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
2015-2016 (Year One) Enhanced								
	<p>Justification: In order to better serve the students of Three Rivers College in the role of Career Services Coordinator it is vital that I be a member of the organizations that support my role and the role of the college. Listed below are the organizations that membership is vital to my office. I have surveyed other Career Services Offices in the state and these are the organizations that most are members of.</p> <p>Membership Dues for:</p> <ul style="list-style-type: none"> * Association for Career and Technical Education \$80.00 * Missouri Association for Career and Technical Education 25.00 <li style="padding-left: 20px;">& Missouri Association for Career Services 15.00 <li style="padding-left: 20px;">(A Division of MoACTE) * National Association of Colleges and Employers 425.00 * Gateway Career Services Association 100.00 * Missouri Community College Association 30.00 * Missouri Career Development Association 25.00 							
	Remarks: No Data to Display							
High	Missouri Career Development Association	1	\$25	\$25	1	\$25	\$25	No
	<p>Justification: In order to better serve the students of Three Rivers College in the role of Career Services Coordinator it is vital that I be a member of the organizations that support my role and the role of the college. Listed below are the organizations that membership is vital to my office. I have surveyed other Career Services Offices in the state and these are the organizations that most are members of.</p> <p>Membership Dues for:</p> <ul style="list-style-type: none"> * Association for Career and Technical Education \$80.00 * Missouri Association for Career and Technical Education 25.00 <li style="padding-left: 20px;">& Missouri Association for Career Services 15.00 <li style="padding-left: 20px;">(A Division of MoACTE) * National Association of Colleges and Employers 425.00 * Gateway Career Services Association 100.00 * Missouri Community College Association 30.00 * Missouri Career Development Association 25.00 							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$700				\$245
Total (Year One) Cost				\$700				\$245

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510404 Professional Development

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
2015-2016 (Year One) Enhanced								
High	Ensure Professional Development via webinars, seminars, etc.	1	\$2,000	\$2,000	0	\$0	\$0	No
<p>Justification: To align with the planning unit goals, Career Services will be participating in webinars, seminars, etc to promote professional development.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$0
Total (Year One) Cost				\$2,000				\$0

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510500 Hospitality

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	
2015-2016 (Year One) Enhanced									
High	Provide Hospitality Room for College and Job Fairs	5	\$2,000	\$10,000	2	\$2,000	\$4,000	No	
<p>Justification: Career Services will provide a Hospitality Room at College/Career Fairs hosted. Currently we co-host a Spring and Fall Career Fair and Transfer Fair with the Butler County Community Resource Council. We will be having an Evening Career/Tech Education Information Fair and also a Spring and Fall Transfer Fair. That will be 5 different events with the need for a hospitality room.</p> <p>The approximate costs incurred for the hospitality room at each event is \$2000 and will include: Coffee Donuts Sandwiches Chips Drinks Plates, utensils, napkins, etc.</p> <p>Remarks: No Data to Display</p>									
High	Host Industrial/Career Fair	1	\$1,000	\$1,000	0	\$0	\$0	No	
<p>Justification: Host an Industrial/Career Fair in order to promote our Career Education courses and increase non-traditional enrollment.</p> <p>Costs would include advertising, brochures, etc.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$11,000	\$4,000	
				Total (Year One) Cost			\$11,000	\$4,000	

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$64,488

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Jansen, Robert P.	1	\$64,488	\$64,488	1	\$64,488	\$64,488	No
Justification: Director of Retail Operation, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$64,488	
				Total (Year One) Cost				\$64,488

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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2015-2016 (Year One) Enhanced

High	1. Raise Amanda's Hicks pay by 4.83 per hour to equal the pay of Cindy and Donna.	1	\$10,046	\$10,046	0	\$0	\$0	No
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Justification: 1. We intend to keep Amanda as a member of The College Store team.

By accomplishing this goal we will have the necessary fully trained staff to increase sales and profits. We know Amanda has looked other job opportunities mainly because the other opportunities were for higher pay. Amanda will have her Masters Degree in Administration Leadership (MAL) in August. Although Amanda does not have as many years of service as Donna and Cindy, the minor difference in years of service does not justify the significant pay differences.

Amanda's trained skills and responsibilities exceeds Donna, and responsibilities are equal to or more than Cindy. If we were to lose Amanda, The College Store would be in serious peril immediately, since she handles off campus, web orders, and high schools, to the exclusion of Donna and Cindy. Only Amanda and Cindy have the ability to accomplish more complex tasks. It takes 2 years to bring someone up to Amanda's skills.

Amanda's job has changed since being hired, and she has does more than here original job description, increasing her value to The College Store:

- a. She has learned procedures in Colleague that support The College Store:
 - * Uses ARIQ to see if students have enough financial aid to charge in The College Store.
 - * Puts textbook charges and fines on students accounts.
 - * Run various queries to determine enrollment at off campus locations to know how many books to send.
- b. She has learned SFA procedures in MBS SFA application:
 - * Taking information from Colleague and transmitting it into SFA so students can buy things at the cash register.
 - * Know how to process SFA for Meal Plan Cards.
- c. She has learned and helps Cindy with MBS Text Aid application:
 - * Helps with ordering books.
 - * Help with textbook buyback.
 - * Textbook receiving
- d. She has learned MBS Merchandise application:
 - * Helps in receiving merchandise into MBS application.
 - * Involved in ordering merchandise.

Trained and motivated team members are the single biggest reasons for The College Store financial success. For every \$1 we have spent on wages since 2010 The College Store has generates \$2 - \$3 in net profit. Under Document Manage see The College Store Income Statement FY2014, which has a within it a tab that has wages and profits since 2010. I would like pay equity among my workers, so bringing Amanda's wage up to Cindy and Donna is critical to maintaining highly trained and motivated team, leading to increased sales and profits.

Remarks: No Data to Display

High	2. Hire a new Technology Coordinator	1	\$31,200	\$31,200	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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2015-2016 (Year One) Enhanced

Justification: 2. We intend to hire a new full-time Technology Coordinator.

By accomplishing this goal we will have the human resources necessary to venture into new profit area for The College Store. With the success of the Meal Plan Card, and increasing technology sales, the type of products The College Store sells are becoming more complex. This position will seek to adapt technology products that increase net profits. The complexity of these processes requires someone highly trained on the POS system and technology products in general. This person will oversee all the enhanced portions of this budget, and expansion of the Meal Plan Program to the off campus centers, selling the meal plan card on The College Store website, and enhancing our online selling presents using Amazon Marketplace, enhancing and supporting the Tech Zone in The College Store, acting as head cashier during our back to school rush time, and manage the athlete addition to the Meal Plan Card.

The closing of Cafe ARC has provided us with an opportunity to channel that budget money that is within The College Store budget already to increase sales and profits within The College Store. We can shift the part-time personnel budget money from Cafe ARC and some Pro Staff and Express staff funds to make the position not only budget neutral, but a money maker for the College.

In every year when The College Store spent more on employee wages The College Store had greater net profits (See in documents section The College Store Income Statement FY2014). The exception was last year, as a result of a delay increasing the rental fee, MyLabs billing issues, and issues with Cape Partnership. Essentially if the College Store does not control the process, the College loses money needlessly.

We are still one of the most financially successful college store in the nation, while maintain low costs for students through rental, according to the NACS Financial Industry Averages in the Document Management section below, and the single biggest reason by far are highly trained employees. For every dollar of labor and benefits spent over the last 4 years, we have earned between \$2 - \$3 of profit above those costs. See The College Store Income Statement FY2014 in documents section below as proof. Highly trained labor is the most important factor in our success.

According to the National Association of College Stores for a college store of our size and financial success we should be spending 18% on personnel cost, but in reality over the last 4 years we spend less than 10% each year. We should have 8 FTE employees, but annually it works out to 6 FTE with Pro Staff and Express Staff workers. We currently have 4 full-time workers including myself. See the College Store Financial Industry Average in the Document Management section below Sheet4 as proof.

If you base the number of employees The College Store should have solely on the College Store budget in relationship to the overall college budget, then we would have $\$2,133,240 / \$25,589,173 = 8.34\%$ of the workforce. FTE based on budgets we would have 16.43 FTE workers ($197 \text{ FTE} \times 8.34\% = 16.43$).

If you base the number of employees The College Store should have based solely on the net contribution The College Store makes to the overall health of the College budget, in excess of expenses, we would have more than twice the budget FTE calculation above. We deliver more net excess marginal value back to the college budget, than the college budget excluding The College Store, delivers back to itself.

The bottom line, College Store employees create wealth above and beyond what it cost to employ them, therefore the addition of a new employee will create new wealth for the College above costs.

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Remarks:		No Data to Display						
Total (Year One) Enhanced Cost				\$41,246			\$0	
2015-2016 (Year One) Proposed								
High	Carpenter, Donna F.	1	\$32,302	\$32,302	1	\$32,302	\$32,302	No
Justification:		Merchandise Coordinator, 100%, \$15.53						
Remarks:		No Data to Display						
High	Gray, Cynthia J.	1	\$32,302	\$32,302	1	\$32,302	\$32,302	No
Justification:		Textbook Coordinator, 100%, \$15.53						
Remarks:		No Data to Display						
High	Hicks, Amanda B.	1	\$22,256	\$22,256	1	\$22,256	\$22,256	No
Justification:		Off Campus & Online Coordinato, 100%, \$10.7						
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$86,860			\$86,860	
Total (Year One) Cost				\$128,106			\$86,860	

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,372

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Jansen, Robert P.	1	\$10,372	\$10,372	1	\$10,372	\$10,372	No
Justification: Director of Retail Operation, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,372	
				Total (Year One) Cost				\$10,372

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$11,203

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	1. Amanda Hicks	1	\$1,172	\$1,172	0	\$0	\$0	No
<p>Justification: 1. If we were to lose Amanda, we would be in serious peril immediately, since she handles off campus, web orders, and high schools. Only Cindy an Amanda have the ability to accomplish more complex tasks.</p> <p>Remarks: No Data to Display</p>								
High	2. Hire a new Technology Coordinator	1	\$2,623	\$2,623	0	\$0	\$0	No
<p>Justification: See justification under wages.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,795				\$0
2015-2016 (Year One) Proposed								
High	Carpenter, Donna F.	1	\$2,699	\$2,699	1	\$2,699	\$2,699	No
<p>Justification: Merchandise Coordinator, 100%, \$15.53</p> <p>Remarks: No Data to Display</p>								
High	Gray, Cynthia J.	1	\$2,699	\$2,699	1	\$2,699	\$2,699	No
<p>Justification: Textbook Coordinator, 100%, \$15.53</p> <p>Remarks: No Data to Display</p>								
High	Hicks, Amanda B.	1	\$2,010	\$2,010	1	\$2,010	\$2,010	No
<p>Justification: Off Campus & Online Coordinato, 100%, \$10.7</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,408				\$7,408
Total (Year One) Cost				\$11,203				\$7,408

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$35,215

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	2. Hire a new Technology Coordinator	1	\$7,043	\$7,043	0	\$0	\$0	No
Justification: 2. See justification under wages.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,043				\$0
2015-2016 (Year One) Proposed								
High	Carpenter, Donna F.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Merchandise Coordinator, 100%, \$15.53								
Remarks: No Data to Display								
High	Gray, Cynthia J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Textbook Coordinator, 100%, \$15.53								
Remarks: No Data to Display								
High	Hicks, Amanda B.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Off Campus & Online Coordinato, 100%, \$10.7								
Remarks: No Data to Display								
High	Jansen, Robert P.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Director of Retail Operation, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172				\$28,172
Total (Year One) Cost				\$35,215				\$28,172

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500203 FICA

Budget Amunt: \$10,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	1. Amanda Hicks	1	\$769	\$769	0	\$0	\$0	No
Justification: 1. If we were to lose Amanda, we would be in serious peril immediately, since she handles off campus, web orders, and high schools. Only Cindy an Amanda have the ability to accomplish more complex tasks.								
Remarks: No Data to Display								
High	2. Hire a new Technology Coordinator	1	\$2,387	\$2,387	0	\$0	\$0	No
Justification: 2. See justification under wages.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$3,156				\$0
2015-2016 (Year One) Proposed								
High	Carpenter, Donna F.	1	\$2,471	\$2,471	1	\$2,471	\$2,471	No
Justification: Merchandise Coordinator, 100%, \$15.53								
Remarks: No Data to Display								
High	Gray, Cynthia J.	1	\$2,471	\$2,471	1	\$2,471	\$2,471	No
Justification: Textbook Coordinator, 100%, \$15.53								
Remarks: No Data to Display								
High	Hicks, Amanda B.	1	\$1,703	\$1,703	1	\$1,703	\$1,703	No
Justification: Off Campus & Online Coordinato, 100%, \$10.7								
Remarks: No Data to Display								
High	Jansen, Robert P.	1	\$935	\$935	1	\$935	\$935	No
Justification: Director of Retail Operation, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,580				\$7,580
Total (Year One) Cost				\$10,736				\$7,580

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510000 Office Supplies

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
2015-2016 (Year One) Proposed								
High	Office Supplies	1	\$4,500	\$4,500	1	\$3,500	\$3,500	No
<p>Justification: We are expecting an increase in copy cost because we are making math course packs this fiscal year, along with making other course packs for various courses, so our paper cost will increase. Other expenses include toner and various office supplies.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,500				\$3,500
Total (Year One) Cost				\$4,500				\$3,500

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510100 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
2015-2016 (Year One) Proposed								
High	1. ECard Systems - Meal Plan Cards	1	\$500	\$500	1	\$500	\$500	No
Justification: Meal Plan Cards are what students buy and use as a form of payment for the Meal Plan Program.								
Remarks: No Data to Display								
High	2. Shelving Units	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
Justification: We are continuing to increase what we sell in our Tech Zone and we need additional fixtures to display products.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,000				\$1,500
Total (Year One) Cost				\$2,000				\$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Install meal plan card terminals at Harps Foods locations in Dexter, Kennett, and Malden.	3	\$329	\$987	3	\$329	\$987	No
	Justification: Terminals are necessary to offer the Meal Plan Card in Dexter, Kennett, and Malden for groceries at Harps Foods, and part of the contract we signed with Harp Foods. The Harps Food operation in Poplar Bluff has been very poplar with students and a big success. They are our anchor location for the Meal Plan Card in Poplar Bluff.							
	Remarks: No Data to Display							
High	Install meal plan terminals at Subway locations in Dexter, and other locations owned by Russ Wilson, and work with other Subway locations in Kennett, Malden, and Sikeston.	4	\$329	\$1,316	4	\$329	\$1,316	No
	Justification: Subway has proven to be the most solid and best received of the restaurants in our program, and part of verbal understanding that we would begin to expand the Meal Plan Card to Russ Wilson's other locations starting with Dexter, and so we will be leveraging his influence for other Subway locations in the region.							
	Remarks: No Data to Display							
High	Install meal plan card terminal at a grocery store in Sikeston.	1	\$329	\$329	1	\$329	\$329	No
	Justification: Harps Foods does not have a grocery store in Sikeston, so looking to find a grocery store that will agree to accept the Meal Plan Card in Sikeston. Groceries has proven to be a critical element in the success of the Meal Plan Card.							
	Remarks: No Data to Display							
High	Install meal plan terminals at one restaurant, grocery store, and gas station in Sikeston, Dexter, Kennett, and Malden.	4	\$329	\$1,316	4	\$329	\$1,316	No
	Justification: I will be looking for a gas station in each location that will accept a Meal Plan Card. Gasoline and transportation has proven to be a critical element leading to retention.							
	Remarks: No Data to Display							
High	Required MBS Server Update for POS	1	\$600	\$600	1	\$600	\$600	No
	Justification: I have made Steve Atwood aware of our upcoming required changes. Opened and IT Ticket # 7970.							
	Our College Store system provider is requiring us to update our server from 2003 to 2008, so new hard drives need to be installed in our server.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Required Update to our Credit Card System to Meet EMV Requirements	1	\$9,479	\$9,479	1	\$9,479	\$9,479	No
<p>Justification: I have made Steve Atwood aware of this change. Opened and IT Ticket # 7970.</p> <p>“Europay, Mastercard, Visa” (EMV) refers to a global standard for inter-operation of integrated circuit cards (IC or chip cards) and IC-capable POS terminals and automated teller machines. Essentially, this refers to a computer chip on the payment card that requires a PIN entry by the user on each use.</p> <p>The major card providers have set a deadline of October 2015 for merchants to be EMV-ready. It will offer your customers better security, so they can rest easy buying from your store. This means that credit card terminals will need to be replaced to read the chip on the cards and prompt for the user’s PIN with each transaction.</p> <p>MBS has selected the Verifone MX-915 terminal as its EMV-ready terminal. New orders are shipped with these new terminals. The older Verifone MX-850 terminals will need to be replaced to enable EMV functionality.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$14,027				\$14,027
Total (Year One) Cost				\$14,027				\$14,027

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	1. MBS Annual Support & POS Service Agreement.	1	\$12,500	\$12,500	1	\$12,500	\$12,500	No
	Justification: MBS annual required support for our point of sale cash registers, textbook system, merchandise system, SFA system, and online system. It also covers service agreement on our point of sale cash registers both on campus and off campus.							
	Remarks: No Data to Display							
High	3. ECard Systems - Meal Plan Card	12	\$30	\$360	12	\$30	\$360	No
	Justification: This is the monthly cost for maintaining Meal Plan Card transactions. For the number of transaction we actually do now through the Meal Plan Card Program this is a real bargain compared to other gift card providers.							
	Remarks: No Data to Display							
High	4. Stored Value Solutions - The College Store Gift Card	12	\$15	\$180	12	\$15	\$180	No
	Justification: This is the average monthly cost for The College Store Gift Card.							
	According to research: "When purchased for a set amount in a retail location, consumers bringing the card back in tend to spend 20 to 50 percent more than the retailer's average ticket. The 40 percent of consumers who do not spend the whole amount leave an average of \$2.30 on the card."							
	Remarks: No Data to Display							
High	2. Pro Staff & Express Staff	1	\$48,000	\$48,000	1	\$48,000	\$48,000	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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2015-2016 (Year One) Proposed

Justification: According to the National Association of College Stores for a college store of our size and financial success we should be spending 18% on personnel cost, but in reality over the last 4 years we spend less than 10% each year. We should have 8 FTE employees, but annually it works out to 6 FTE with Pro Staff and Express Staff workers. We currently have 4 full-time workers including myself. For every dollar of labor and benefits expense over the last 4 years, we have earned between \$2 - \$3 of profit above those costs. See Income statement in documents section as proof. Temp labor is the heart and soul of our rush success, without it in great numbers we would simply fail to provide good customer service and would lose more money than it costs to provide it.

If you base the number of employees The College Store should have solely on the college store budget in relationship to the overall college budget, then we would have \$2,133,240 / \$25,589,173 = 8.34% of the workforce. FTE based on budgets we would have 16.43 FTE workers (197 FTE x 8.34% = 16.43).

If you base the number of employees The College Store should have based solely on the net contribution The College Store makes to the overall health of the college budget, in excess of expenses, we would have more than twice the budget FTE calculation above.

During surge periods for back to school rush we need 13 temp workers, which includes August and January. We have 6 cashier positions, 3 in textbooks, 1 in technology, 1 at the door, 1 at the check in table, and 1 answering the phone which constantly rings during rush.

We are now providing Sikeston, Dexter, and Kennett a temp workers during two weeks book pickup for Fall and Spring Semester, 2 weeks for both Fall & Spring Semester, for Sikeston, Dexter, and Kennett.

We need 6 temp workers for our book return periods, summer rush, inventory, new merchandise arrival periods, so May, June, July, and December.

Half of the year we increased need for more employees, and the other half of the year we are getting ready for the busy periods.

Remarks: No Data to Display

High	5. Audio Acoustics	12	\$51	\$612	12	\$51	\$612	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
2015-2016 (Year One) Proposed								
	<p>Justification: Our music system drives sales by increasing dwell time by customers in The College Store. During rush I have found the longer someone dwells in The College Store the more they are likely to buy a computer, technology products, backpack, and supplies. It add to the comfort and quality of The College Store as more of a destination rather than simply get in and get out.</p> <p>We have had many positive comments from customers on the look and feel (music) of The College Store.</p> <p>Our system has the ability for us to upload announcements we can run during rush, so running promotions an advertising jingle.</p> <p>"A famous study by Milliman found a staggering 34% increase in time spent in a supermarket when background music was played, with a corresponding increase in sales. Many other studies have confirmed Milliman's initial results, which is a significant reason why music is usually found is retail environments. You want the music to "disappear" in an environment, lending a feeling of calm or energy, but not grabbing people's attention. Classical music has been found to increase the amount of money people are willing to spend. Generally, people will choose more expensive goods when classical music is playing."</p> <p>The research is clear and convincing that mood music like we play through audio acoustics impacts sales positively, and next to the proper retail lighting, will have the biggest marginal increase on sales. People dwell much longer in the new College Store than they ever did in our previous bookstore locations.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$61,652	
				Total (Year One) Cost			\$61,652	

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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2015-2016 (Year One) Enhanced

High	Sell the Meal Plan Card online through The College Store website, so off campus locations of Sikeston, Dexter, Kennett, and Malden students can participate in the program.	1	\$26,052	\$26,052	1	\$26,052	\$26,052	No
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Justification: This expenses is totally offset by revenue. We do not have an expense until we first have revenue.

This expense only actually happened after we sell the Meal Plan Card, and students begin to use it at locations in Sikeston, Dexter, Kennett, and Malden, therefore it is backed dollar for dollar by new financial aid revenue students choose to spend.

The addition of the new full-time person is critical to success of the expanded Meal Plan Program to off campus.

Remarks: No Data to Display

High	Move the athletes to the Meal Plan Card.	1	\$150,000	\$150,000	0	\$0	\$0	No
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Justification: This is money the college is spending anyway, so why not manage this money more effectively. The budget amount was estimated looking at actual dollars spent from August 2014 through March 2015; this includes checks written to the Bread Company (\$75,000) and stipend amounts paid directly to athletes (\$40,000), plus assuming money for April and May, plus growth.

This would transform the athlete meal plan program into something the athletes and coaches would love, but not sure they would love losing the weekend stipend, but it would bring controls to that process.

There are a few challenges we would have to get agreement on from the coaches, but overall I think they would love this new program because of Harps Foods, Subway, Godfather's, and the Donut House being new places for them to eat, and in addition to the old standard Bread Company Plus on campus, and Bread Company off campus. I might bring on another restaurant in Poplar Bluff if we add the athletes.

I mention all of this in the Enhance Budget because if we have a meeting with the Bread Company, what is in our best interest is not necessarily in their best interest.

We should ultimately do what is best for the College; the process I described above is in our best interest, and we should know that before going into the meeting with the Bread Company.

Dr. Payne is perhaps correct about the athletes spending more using the Meal Plan Card, since they will have more and better choices. Here are some mitigating factors the President needs to know going into that meeting with the Bread Company:

- We get 10% discount back from restaurants, so we spend 10% less than the bill with the Meal Plan Card.
- We get 3% discount back from Harps Foods, so we spend 3% less than the bill with the Meal Plan Card.

- You will have MUCH happier athletes and coaches with the Meal Plan Card by allowing them these other food choices.
- The Bread Company is charging us the maximum now since they are charging us using a check-off system, \$5 for breakfast, \$8 for lunch and \$8 dinner, plus the Bread Company is charging us for overages now, but not under-ages. The Bread Company is looking at adding the athletes to their POS system, but not at the actual amount they spend for the meal, only \$5 breakfast, \$8 lunch, and \$8 dinner, plus we pay for any overages there too, but never under-ages. I saw the Bread Company POS program and it is set at a \$5 charge (breakfast) or \$8 charge (lunch and dinner), even if the athlete is getting a \$5 sandwich for lunch we are still paying \$8. This is a great margin system for the Bread Company, not us.
- We have no controls over this process with the Bread Company, no audits of their actual billing. The check-off clipboard system on the counter at the Bread Company Plus is ripe for control issues.
- The Meal Plan Card will allow us to deal with the stipend issue, and standardize how we give athletes money for food.
- No stipend checks to constantly cut each month, so none of the fraud issues you faced with the duplicate deposits of checks.
- Our meal plan card vendors will be happy. Harps Foods has already asked me for the athletes business. They do stuff for the athletes now on weekends according to the Harp Foods manage.
- I have 3 – 4 vendors possibly interested in taking over the Bread Company space here on Campus.
- If the College closes for weather, the athletes will have more choices.
- Would the Meal Plan Card not perhaps bring discipline to the athletes to have a budget? We could perhaps do balance checks of their cards at mid-semester if necessary, and send a warning messages to the coaches, if we see the athletes are spending at a rate where they will run out of money, which will happen. Plus the coaches tell the athletes if they run out of money they have to spend their own money to eat, and the College will not subsidize their over spending. I think by giving the coaches and athletes this great new system we can expect something of them in return. I bet we can get the coaches to support controls over this great new offering for their athletes.
- Why not pull the coaches into a meeting with me and the President and I can tell the coaches my ideas and we see what they say?

Alternative Approaches:

- We only put the weekend stipend amounts on the Meal Plan Card. That amount is defined now and your cutting checks anyway, so why not at least control that process.
- I do not necessarily recommend this approach, but The College Store provides a Meal Plan Card the athletes can only use at the Bread Company, so we actually know what they are spending, rather than being charged the maximum, so the Bread Company would have to agree to mix them into the 10% I earn from restaurants now. The contract calls for 9% now, so we give the Bread Company a better system and we control the billing and eliminate abuse. We may have issues with the athletes by using this restricted approach, because the athletes will now have to do something – have the card with them, and the athletes are still not getting any more or better food choices. The athletes could still run out of money with this approach, since we would front load the money for the semester. We would then know what each athlete spends at the end of each semester. I cannot break Pell and loan people off from athlete people in billing the Bread Company each week, but we can know at the end of the semester what athlete spent, and make budget adjustment then.

The bottom line here is we are artificially subsidizing a vendor here on campus, and would it not be better to just get like Subway in here so more people here on Campus will be happy? Do we really want 5 more years of the Bread Company, "The initial term of this contract will expire on June 30, 2015 with The Bread Company having the option to renew the contract for an additional five-year term that will expire on June 30, 2020." The new Bread Company owner is great, but are they not operating in their best interest, and not our best interest, the way we have things now?

Remarks: No Data to Display

Total (Year One) Enhanced Cost	\$176,052	\$26,052
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2015-2016 (Year One) Proposed

High	Student Meal Plan	1	\$70,000	\$70,000	1	\$70,000	\$70,000	No
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Justification: Current budget for the Meal Plan Card this year is actual \$70,000, not \$60,000 as shown in SPOL. We first create revenue by selling the card, with the vast majority of students using financial aid to pay for the card. The expense is created after they use the card at local restaurants and grocery stores.

We will increase sales by having select restaurants, grocery stores, and gas stations in Sikeston, Dexter, Kennett, and Malden that accept the Card. We plan to bring Harps Foods locations in Dexter, Kennett, and Malden online by Fall Semester 2015. We sold nearly \$70,000 in Meal Plan Card in FY2015. Our actual modified budget for FY2015 is \$70,000.

We make 10% from restaurants and 3% on grocery and gasoline.

Remarks: No Data to Display

Total (Year One) Proposed Cost	\$70,000	\$70,000
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Total (Year One) Cost	\$246,052	\$96,052
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Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510302 Advertising

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	EZ Texting	12	\$50	\$600	12	\$50	\$600	No
<p>Justification: We have 1100 students on our texting list. We have found that texting is the single most effective way to reach students and have immediate results. We use texting to drive sales and communicate important information.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	National Association of College Stores Convention & Trade Show (NACS)	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
<p>Justification: Actual spending to date \$2,831, rather than the \$723 showing in SPOL. The next convention will be in Houston, TX, so expenses should be as much or more.</p> <p>I buy most of what the store needs for the year for supplies, technology, and clothing at the trade show. Through show specials and other promotions, the trade show more than pays for itself. It is also where I received most of my professional development for the year, through 2 days of breakout training sessions. Also is 1 day devoted to our buying group Connect2One. The trade show is 3 days. In total it is a week long event.</p> <p>NACAS - The National Association of Auxiliary Services also has a convention that would use the balance of the \$5000 budget.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$5,000				\$5,000	
Total (Year One) Cost				\$5,000				\$5,000	

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

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
2015-2016 (Year One) Proposed								
High	Travel to Off Campus Centers and Meal Plan Card Providers Justification: Expanding the Meal Plan Card to Sikeston, Dexter, Kennett, and Malden will require me to visit each of those towns several times to meet with potential new businesses and to provide them setup and training on the meal plan terminal. Remarks: No Data to Display	1	\$500	\$500	1	\$500	\$500	No
High	Travel to Off Campus to Deliver & Pick Up Books Justification: We need to travel to Sikeston, Dexter, Kennett, and Malden at least 4 times per year to deliver and pick up books and merchandise. We use the 15 passenger van, which uses a fair amount of gasoline. Actual expenses here has been expensed against textbooks in the past, so perhaps we need to move it to this account. Remarks: No Data to Display	1	\$500	\$500	1	\$500	\$500	No
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	2. Connect2One Buying Group Membership	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
<p>Justification: In 2013 through C2O membership we made purchases of \$249,447.71 and we saved \$15,655.45, over what we would have paid from these same vendors if not being part of this group.</p> <p>Remarks: No Data to Display</p>								
High	1. National Association of College Stores Membership (NACS)	1	\$725	\$725	1	\$725	\$725	No
<p>Justification: Membership allow me to go to the annual trade show which saved us \$15,655.45. NACS also provide an annual College Store Financial Survey, which allow me to benchmark our success compared to many other college stores in the nation.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,125				\$2,125
Total (Year One) Cost				\$2,125				\$2,125

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

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	
2015-2016 (Year One) Proposed									
High	NACS Online Professional Development	1	\$500	\$500	1	\$500	\$500	No	
Justification: NACS offers various online professional development that helps me maintain my Certified Collegiate Retailer distinction.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510700 Textbooks - Rental

Budget Amunt: \$1,001,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Buy and Sell on Amazon Marketplace in FY2016	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
<p>Justification: We would need a purchase card to make this happen. Without our own College Store purchase card this venture is not possible.</p> <p>The sales and cost are unknown, and we will most likely have to be increased this budget amount. Whatever we do in this area we will both make money and save money by buying books cheaper.</p> <p>The addition of the new full-time person is critical to doing all of these enhanced money making activities. Sales and cost could be 10 times this amount. Many college stores both buy and sell on Amazon Marketplace.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$1,000				\$1,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																																								
2015-2016 (Year One) Proposed																																																
High	Textbooks	1	\$1,000,000	\$1,000,000	1	\$1,000,000	\$1,000,000	No																																								
<p>Justification: Between buy books, rental books not returned but needing to be replaced, we expect to spend about \$700,000 this year, additional \$200,000 just for replacement books for Fall Semester 2015, and perhaps another \$100,000 for Summer and Spring Semester book replacements. We have already received a number of new adoptions for Fall Semester 2015, so we expect higher spending in FY16 compared to FY15 on textbooks.</p> <p>Changes for by Fall 2015:</p> <table> <thead> <tr> <th>COURSE</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>ACCT 237</td> <td>\$700</td> </tr> <tr> <td>BIOL 231/232</td> <td>\$62,100</td> </tr> <tr> <td>BMGT 235</td> <td>\$801</td> </tr> <tr> <td>BUAD 120</td> <td>\$2,115</td> </tr> <tr> <td>CIVL 228</td> <td>\$497</td> </tr> <tr> <td>ECON 211/212</td> <td>\$44,640</td> </tr> <tr> <td>ENGL 233</td> <td>\$1,301</td> </tr> <tr> <td>GEOG 111/112</td> <td>\$4,902</td> </tr> <tr> <td>HPER 233</td> <td>\$3,531</td> </tr> <tr> <td>IST 148</td> <td>\$1,221</td> </tr> <tr> <td>IST 149</td> <td>2,732</td> </tr> <tr> <td>IST 268</td> <td>\$1,362</td> </tr> <tr> <td>MDLB</td> <td></td> </tr> <tr> <td>MUSC 131/231</td> <td>\$188</td> </tr> <tr> <td>PHYS 211/212</td> <td>\$2,151</td> </tr> <tr> <td>PSYC 111/112</td> <td>\$32,218</td> </tr> <tr> <td>SOCI 223</td> <td>\$3,618</td> </tr> <tr> <td>SOCI 223</td> <td>\$1,502</td> </tr> <tr> <td>Total Changes</td> <td>\$165,576</td> </tr> </tbody> </table>									COURSE	TOTAL	ACCT 237	\$700	BIOL 231/232	\$62,100	BMGT 235	\$801	BUAD 120	\$2,115	CIVL 228	\$497	ECON 211/212	\$44,640	ENGL 233	\$1,301	GEOG 111/112	\$4,902	HPER 233	\$3,531	IST 148	\$1,221	IST 149	2,732	IST 268	\$1,362	MDLB		MUSC 131/231	\$188	PHYS 211/212	\$2,151	PSYC 111/112	\$32,218	SOCI 223	\$3,618	SOCI 223	\$1,502	Total Changes	\$165,576
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Total (Year One) Cost				\$1,001,000			\$1,001,000																																									

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Merchandise	1	\$350,000	\$350,000	1	\$350,000	\$350,000	No
<p>Justification: This includes merchandise I buy at the annual trade show and through out the year which includes notebooks, binders, paper products, backpacks, technology products, computers, imprinted clothing and gift items, and many other products that allow us to continue to be financially successful. With a greater push towards technology we expect these sales to grow. Financial aid is the driver on the sales of merchandise. Margins range from 40% - 50% on this line of products.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$350,000				\$350,000
Total (Year One) Cost				\$350,000				\$350,000

Budget Detail and Forecast

Budget Account: Bookstore - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510704 My Labs Plus Expense

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
2015-2016 (Year One) Proposed								
High	Pearson MyLabs	1	\$400,000	\$400,000	1	\$400,000	\$400,000	No
<p>Justification: Although this shows an increase in FY2016 the budget in FY2015 is actually \$400,000. SPOL was loaded before doing a budget transfer to cover Spring & Summer expenses.</p> <p>We expect this area to continue to remain strong. Although we maintain a 25% margin with these products, our actual margin was 15% percent, because of billing issues with Cape Partnership and the high schools. Recent additions include ACCT 211/212 and IST 100. Math and English are still two of the biggest drivers of cost.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$400,000				\$400,000
Total (Year One) Cost				\$400,000				\$400,000

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$123,117

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	salary for Content and Web Services coordinator	1	\$32,000	\$32,000	0	\$0	\$0	No
Justification: compensation for work performed.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$32,000				\$0
2015-2016 (Year One) Proposed								
High	Atwood, Jonathan M.	1	\$32,306	\$32,306	1	\$32,306	\$32,306	No
Justification: Coordinator, Media Services, 100%								
Remarks: No Data to Display								
High	Johnson, Teresa S.	1	\$54,011	\$54,011	1	\$54,011	\$54,011	No
Justification: Director, Communications, 100%								
Remarks: No Data to Display								
High	Johnson, Teresa S.	1	\$4,800	\$4,800	1	\$4,800	\$4,800	No
Justification: Coord. Communication Dept/Feat, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$91,117				\$91,117
Total (Year One) Cost				\$123,117				\$91,117

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$46,883

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sitzes, Penny O.	1	\$15,683	\$15,683	1	\$15,683	\$15,683	No
	Justification: Administrative Assistant, President, 50%, \$15.08							
	Remarks: No Data to Display							
High	Smith, Kaitlynn	1	\$31,200	\$31,200	1	\$31,200	\$31,200	No
	Justification: Graphic Designer, 100%, \$15.00							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$46,883				\$46,883
Total (Year One) Cost				\$46,883				\$46,883

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,917

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	PSRS for Content and Web Services Coordinator	1	\$5,662	\$5,662	0	\$0	\$0	No
Justification: PSRS for Content and Web services Coordinator								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$5,662				\$0
2015-2016 (Year One) Proposed								
High	Atwood, Jonathan M.	1	\$5,706	\$5,706	1	\$5,706	\$5,706	No
Justification: Coordinator, Media Services, 100%								
Remarks: No Data to Display								
High	Johnson, Teresa S.	1	\$8,853	\$8,853	1	\$8,853	\$8,853	No
Justification: Director, Communications, 100%								
Remarks: No Data to Display								
High	Johnson, Teresa S.	1	\$696	\$696	1	\$696	\$696	No
Justification: Coord. Communication Dept/Feat, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,255				\$15,255
Total (Year One) Cost				\$20,917				\$15,255

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,940

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sitzes, Penny O.	1	\$1,317	\$1,317	1	\$1,317	\$1,317	No
	Justification: Administrative Assistant, President, 50%, \$15.08							
	Remarks: No Data to Display							
High	Smith, Kaitlynn	1	\$2,623	\$2,623	1	\$2,623	\$2,623	No
	Justification: Graphic Designer, 100%, \$15.00							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,940				\$3,940
Total (Year One) Cost				\$3,940				\$3,940

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$31,693

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Insurance for Content and web services coordinator	1	\$7,043	\$7,043	0	\$0	\$0	No
Justification: insurance for Content and Web Services Coordinator								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,043				\$0
2015-2016 (Year One) Proposed								
High	Atwood, Jonathan M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Coordinator, Media Services, 100%								
Remarks: No Data to Display								
High	Johnson, Teresa S.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Director, Communications, 100%								
Remarks: No Data to Display								
High	Sitzes, Penny O.	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No
Justification: Administrative Assistant, President, 50%, \$15.08								
Remarks: No Data to Display								
High	Smith, Kaitlynn	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Graphic Designer, 100%, \$15.00								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$24,650				\$24,650
Total (Year One) Cost				\$31,693				\$24,650

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500203 FICA

Budget Amunt: \$5,372

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	FICA for Content and Web Services coordinator	1	\$464	\$464	0	\$0	\$0	No
Justification: FICA for Content and Web Services coordinator								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$464				\$0
2015-2016 (Year One) Proposed								
High	Atwood, Jonathan M.	1	\$468	\$468	1	\$468	\$468	No
Justification: Coordinator, Media Services, 100%								
Remarks: No Data to Display								
High	Johnson, Teresa S.	1	\$783	\$783	1	\$783	\$783	No
Justification: Director, Communications, 100%								
Remarks: No Data to Display								
High	Johnson, Teresa S.	1	\$70	\$70	1	\$70	\$70	No
Justification: Coord. Communication Dept/Feat, 100%								
Remarks: No Data to Display								
High	Sitzes, Penny O.	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
Justification: Administrative Assistant, President, 50%, \$15.08								
Remarks: No Data to Display								
High	Smith, Kaitlynn	1	\$2,387	\$2,387	1	\$2,387	\$2,387	No
Justification: Graphic Designer, 100%, \$15.00								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,908				\$4,908
Total (Year One) Cost				\$5,372				\$4,908

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510000 Office Supplies

Budget Amunt: \$1,310

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Office supplies for Content and Web Services Coordinator	1	\$180	\$180	0	\$0	\$0	No
Justification: Office supplies for Content and Web Services Coordinator								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$180				\$0
2015-2016 (Year One) Proposed								
High	routine office supplies	12	\$40	\$480	1	\$400	\$400	No
Justification: estimating \$50 as monthly average for routine office supplies-- necessary tools we use to get our jobs done. Amount based on amount spent in FY15.								
Remarks: No Data to Display								
High	supplies specific to communications	1	\$600	\$600	1	\$500	\$500	No
Justification: supplies specific to Communications duties, including supplies needed for our equipment such as camera memory cards, batteries; presentation supplies, such as foam boards and easels; and flash drives. Amount based expenditures in FY15..								
Remarks: No Data to Display								
High	copier charges	1	\$50	\$50	1	\$50	\$50	No
Justification: Copier charges for communications.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,130				\$950
Total (Year One) Cost				\$1,310				\$950

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510005 Postage

Budget Amunt: \$75

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	routine postage	1	\$75	\$75	1	\$75	\$75	No
	Justification: routine postage							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$75	
				Total (Year One) Cost			\$75	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Impact Soft and Natural 4 socket 3 light kit	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: External lighting will produce more professional quality photos and video. The kit features 2 lights with stands that will give versatility to lighting situations.</p> <p>Remarks: No Data to Display</p>								
Medium	switronix TorchLed Bolt 22R on-cameral light and witeless remote control kit	1	\$300	\$300	0	\$0	\$0	No
<p>Justification: Planning to use the EOS 5D camera in video production. Need a quality external light to enhance production value of videos shot with this camera.</p> <p>Remarks: No Data to Display</p>								
High	Rotolight RL48-B LED RingLight Stealth Edition	1	\$200	\$200	1	\$200	\$200	Yes
<p>Justification: Planning to use the EOS 5D camera in video production. The ring light will enhance production value of videos shot with this camera.</p> <p>Remarks: No Data to Display</p>								
High	Sennheiser MKE 400 Compact Video Camera Shotgun Microphone	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Planning to use the EOS 5D camera in video production. Need an external microphone to enhance audio quality of videos shot with this camera.</p> <p>Remarks: No Data to Display</p>								
High	Polar Pro Promic GoPro microphone kit	1	\$50	\$50	1	\$50	\$50	No
<p>Justification: Planning to use the GoPro video camera in video production. Need an external microphone to enhance audio quality of videos shot with this camera. This is a directional microphone for capturing audio at activities.</p> <p>Remarks: No Data to Display</p>								
High	Professional Lavalier Microphone	1	\$25	\$25	1	\$25	\$25	No
<p>Justification: Planning to use the EOS 5D camera in video production. This external microphone will enhance audio quality of videos shot with this camera. This is a lapel microphones for capturing audio during interviews.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Office furniture for Content and Web Services Coordinator	1	\$1,699	\$1,699	0	\$0	\$0	No
<p>Justification: Office furniture for Content and Web Services Coordinator. Includes following using pricing provided by financial services chair (\$159), desk (\$1400), guest chair (\$190), bookcase (\$150)</p> <p>Remarks: No Data to Display</p>								
High	wayfinding signs	6	\$1,135	\$6,810	1	\$5,675	\$5,675	No
<p>Justification: Until signage plan is finalized, won't know exact needs so this is an estimate of what we will likely need.</p> <p>Wayfinding signs to be placed at intersections, other locations to direct people to buildings and services. The signs quoted here have panels that can be changed out for an affordable price when needed without having to replace whole sign.</p> <p>Remarks: No Data to Display</p>								
High	2-sided vinyl frame signs	5	\$1,100	\$5,500	4	\$1,100	\$4,400	No
<p>Justification: Until signage plan is finalized, won't know exact needs so this is an estimate of what we will likely need.</p> <p>2-sided vinyl frame signs look nice and are fairly reasonably priced. Can change out alumacore sign and reuse frame as needed.</p> <p>Remarks: No Data to Display</p>								
High	exterior mounted dibond sign	3	\$500	\$1,500	3	\$500	\$1,500	No
<p>Justification: Until signage plan is finalized, won't know exact needs so this is an estimate of what we will likely need.</p> <p>exterior mounted dibond signs are what we used for the Welcome Center sign on the side of Westover. These are good for calling attention to services.</p> <p>Remarks: No Data to Display</p>								
High	logo door vinyl	25	\$40	\$1,000	25	\$40	\$1,000	No
<p>Justification: Until signage plan is finalized, won't know exact needs so this is an estimate of what we will likely need.</p> <p>logo door vinyl. The door vinyls we put on the westover building look great. Want to do this for doors on other buildings on campus and at off campus locations.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	directory window vinyls	10	\$60	\$600	10	\$60	\$600	No
<p>Justification: Until signage plan is finalized, won't know exact needs so this is an estimate of what we will likely need.</p> <p>directory window vinyls. We used on westover building. Looks great and people have said is helpful. Want to do this on other buildings on campus and at off campus locations.</p>								
Remarks:		No Data to Display						
High	alumacore signs	8	\$525	\$4,200	1	\$2,700	\$2,700	No
<p>Justification: These are the signs that go in the vinyl frames. Would be used to replace signs already in frames. We have used these at centers. Will need to change those out since we are dropping centers from names. Will wait til after we do brand refresh for these.</p>								
Remarks:		No Data to Display						
Total (Year One) Enhanced Cost				\$22,434			\$16,700	
Total (Year One) Cost				\$22,434			\$16,700	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510102 Software

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Adobe creative suite	1	\$400	\$400	0	\$0	\$0	No
<p>Justification: Software for web design/maintenance for use by new Communications position Content and Web Services Coordinator. Enhance creativity, efficiency and quality by providing tools required to create/maintain a dynamic, interactive web site.</p> <p>Remarks: No Data to Display</p>								
High	Microsoft Office suite for Mac	1	\$100	\$100	0	\$0	\$0	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$0
Total (Year One) Cost				\$500				\$0

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,321

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	iMac	1	\$2,000	\$2,000	0	\$0	\$0	No
<p>Justification: iMac for new Content and Web Services Coordinator 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.</p> <p>Remarks: No Data to Display</p>								
High	VoIP Corded 6 line Phone (Yealink SIP-T38G) for Content and Web Services Coordinator	1	\$225	\$225	0	\$0	\$0	No
<p>Justification: VOIP phone for new Communications position. Needed to communicate with internal and external constituencies. Priced based on estimate from Technology Department</p> <p>Remarks: No Data to Display</p>								
Medium	Web cam	1	\$80	\$80	0	\$0	\$0	No
<p>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</p> <p>Remarks: No Data to Display</p>								
High	Power surge protector	1	\$16	\$16	0	\$0	\$0	No
<p>Justification: Power surge protector for new Communications position. Price based on estimate from Technology Department</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,321				\$0
Total (Year One) Cost				\$2,321				\$0

Budget Detail and Forecast

GL Code: 510200 Outsourced Services

Budget Amunt: \$21,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Professional Photography	1	\$400	\$400	0	\$0	\$0	No
<p>Justification: This amount is in addition to continuous operation request of \$500. Extra funds to bring in professional photographer to build image library to promote career-technical programs/</p> <p>Remarks: No Data to Display</p>								
High	videographer services	1	\$600	\$600	0	\$0	\$0	No
<p>Justification: Hire professional videographer to produce videos promoting career-tech programs. This will allow us to produce more and higher quality videos than we can do inhouse. This amount is in addition to continuous operations request for videography.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
2015-2016 (Year One) Proposed								
High	annual fee for services of an advertising/marketing agency	12	\$1,500	\$18,000	12	\$1,500	\$18,000	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
High	Professional Photography	1	\$700	\$700	1	\$700	\$700	No
<p>Justification: For hiring a professional photographer to take professional quality photographs 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.</p> <p>Remarks: No Data to Display</p>								
High	Professional videography	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: These funds will be used to have professional videographer create compelling, professional videos. Want to do videos about centers, individual academic and career programs, alumni success stories, and video tour of campus. to aid with recruitment, awareness.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$20,700				\$20,700
Total (Year One) Cost				\$21,700				\$20,700

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510211 Software Licensing Fees

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
2015-2016 (Year One) Enhanced								
High	Content management software	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: Content Management System is a tool that spreads responsibility for creating and editing web content throughout the college while allowing the Communications Department to maintain accuracy and institutional messaging and styles.</p> <p>The \$4,000 is an estimate. There are some that cost much more than this. and there are open source options. We won't know what we need until we investigate the many choices available to see which ones best suits the needs of our redesign.</p> <p>Remarks: No Data to Display</p>								
High	annual fee for Instant Info ebrochures	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: Use Instant Info ebrochures to promote career-technical programs and identify prospective students</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$8,000				\$8,000
2015-2016 (Year One) Proposed								
High	BrowserStack	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Annual fee for online service that allows us 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.</p> <p>Remarks: No Data to Display</p>								
High	hootsuite pro	1	\$150	\$150	1	\$150	\$150	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
High	Adobe creative suite	3	\$500	\$1,500	3	\$500	\$1,500	No
<p>Justification: Annual fee for cloud software. Need 2. One for graphic designer, one for media services/web services coordinator, one for Communications Director. Tool required for graphic design and to create/maintain a dynamic, interactive web site. With all having software there can be more cross training of duties.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,150				\$2,150
Total (Year One) Cost				\$10,150				\$10,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	advertising to promote 50th anniversary	1	\$7,000	\$7,000	1	\$5,000	\$5,000	No
Justification: advertising to promote 50th anniversary								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost	\$7,000			\$5,000

2015-2016 (Year One) Proposed								
High	funds to push facebook posts	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: In response to changes that Facebook has made that are limiting a post'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.								
Remarks: No Data to Display								
High	social media and online recruitment advertising	1	\$11,000	\$11,000	1	\$11,000	\$11,000	No
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.								
Works well for the 20-30 age group that is highly connected to these electronic media via smart phones, laptops, tablets.								
Plan to again advertise via Facebook and Google Adwords, both of which allow targeting of specific age groups and geographic regions.								
Remarks: No Data to Display								
High	recruitment advertising	1	\$180,000	\$180,000	1	\$175,000	\$175,000	No
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.								
Asking for \$40,000 more than was budgeted in fy15 to increase advertising efforts for non-traditional students and career-tech programs.								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	awareness advertising	1	\$50,000	\$50,000	1	\$0	\$0	No	
<p>Justification: 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, groundbreakings and ribbon cuttings; billboards and yellow pages.</p> <p>Remarks: No Data to Display</p>									
High	electronic billboard	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No	
<p>Justification: Advertising career technical programs on electronic billboard by Walmart.</p> <p>Remarks: No Data to Display</p>									
High	direct mail recruitment	4	\$10,000	\$40,000	1	\$32,000	\$32,000	No	
<p>Justification: Postcard mailings to promote registration. Propose 4 mailings. July for fall registration push, November for spring registration, April aimed at graduating high school seniors; June promoting career technical aimed at non-trad..</p> <p>The amount includes printing, postage, mailing list.</p> <p>Remarks: No Data to Display</p>									
High	willow springs advertising	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
<p>Justification: Advertising to promote the center in Willow Springs that we partner with MSU-West Plains. Separated from rest of advertising budget to make it easier to track.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$296,000				\$233,000	
				Total (Year One) Cost	\$303,000				\$238,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Brochures for career-technical programs	1	\$3,750	\$3,750	1	\$3,000	\$3,000	No
<p>Justification: Printing costs for brochures for career-tech programs</p> <p>Remarks: No Data to Display</p>								
High	publications for 50th anniversary	1	\$7,500	\$7,500	1	\$3,000	\$3,000	No
<p>Justification: For printed pieces about 50th anniversary</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$11,250				\$6,000

2015-2016 (Year One) Proposed

High	8.5x11 paper for inhouse printing	18	\$40	\$720	18	\$40	\$720	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 FY15 inhouse printing usage and anticipated FY16 usage.</p> <p>Remarks: No Data to Display</p>								
High	11x17 paper for inhouse printing	15	\$63	\$945	15	\$63	\$945	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>Based on fy15 usage and anticipated FY16 usage.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	card stock (8.5x11) for in house printing	18	\$20	\$360	18	\$20	\$360	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>Based on fy15 usage and anticipated FY16 usage.</p> <p>Remarks: No Data to Display</p>								
High	card stock (11x17) for in house printing	8	\$40	\$320	8	\$40	\$320	No
<p>Justification: 8 packages (50-count) for inhouse printing of signs, posters, 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>Based on fy15 usage and anticipated FY16 usage.</p> <p>Remarks: No Data to Display</p>								
High	supplies/maintenance for Ricoh color printer	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
<p>Justification: Supplies and maintenance/repairs 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, and fusing units . Based on FY15 inhouse printing and anticipated FY16 usage.</p> <p>Remarks: No Data to Display</p>								
High	Paper for large format printer	8	\$150	\$1,200	8	\$150	\$1,200	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
	<p>Justification: 8 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 FY15 inhouse printing usage and anticipated FY16 usage.</p>							
	Remarks: No Data to Display							
High	ink for Epson large format printer	6	\$500	\$3,000	6	\$500	\$3,000	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 FY15 inhouse printing usage and anticipated FY16 usage.</p>							
	Remarks: No Data to Display							
High	stock photos	3	\$240	\$720	3	\$240	\$720	No
	<p>Justification: 3 credit packages (150 credits each) for purchase of stock photography (usually use lstockphotos). 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>Based on FY15 and anticipated FY16 usage.</p>							
	Remarks: No Data to Display							
High	outsourced printing recruitment	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
	<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> <p>Remarks: No Data to Display</p>							
High	outsourced printing general	1	\$15,000	\$15,000	1	\$13,000	\$13,000	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, , 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>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> <p>Remarks: No Data to Display</p>							
High	transparency paper for office name signs	3	\$25	\$75	3	\$25	\$75	No
	<p>Justification: Transparency paper to create name signs for offices. The name is printed on the transparency paper, cut to size, then slipped into the sign. Makes it easy to change names on the signs.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$49,340				\$47,340
Total (Year One) Cost				\$60,590				\$53,340

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	promotional items for 50th anniversary	1	\$8,000	\$8,000	1	\$6,000	\$6,000	No
<p>Justification: promotional items for 50th anniversary</p> <p>Remarks: No Data to Display</p>								
High	refreshments for focus groups	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Snacks, drinks to serve during focus groups sessions on website usability.</p> <p>Remarks: No Data to Display</p>								
High	give-away to promote redesigned web site	1	\$1,400	\$1,400	1	\$1,000	\$1,000	No
<p>Justification: Promote roll out of redesigned website with a tech-related give away. What I have in mind is a logo keychain that features a stylus, screen cleaner and phone stand. for about \$1.35 each.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$9,700				\$7,300

2015-2016 (Year One) Proposed

High	Sponsorships/booth fees for community events	1	\$11,000	\$11,000	1	\$10,000	\$10,000	No
<p>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 Sikeston Bootheel Rodeo, Wayne County Fair, Women Aware, Kennett Golf event.</p> <p>Funds for all sponsorships/booth fees are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>Amount based on spending in FY15 and anticipated spending in FY16.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Gas/mileage fees for Three Rivers employees working at community events/festivals/parades	1	\$3,000	\$3,000	1	\$2,500	\$2,500	No
	<p>Justification: Gas/mileage fees for Three Rivers employees going to community events/festivals/parades to staff college information booths, participate in parades, etc.</p> <p>Funds for all booths/parades/festival expenses are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>Amount based on spending in FY15 and anticipated spending in FY16.</p>							
	Remarks: No Data to Display							
High	Parade candy	1	\$500	\$500	1	\$300	\$300	No
	<p>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.</p> <p>Funds for all booths/parades/festival expenses are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>Amount based on spending in FY15 and anticipated spending in FY16.</p>							
	Remarks: No Data to Display							
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>Funds for all booths/parades/festival expenses are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college.</p> <p>Amount based on anticipated spending in FY16.</p>							
	Remarks: No Data to Display							
High	Chamber events	1	\$1,200	\$1,200	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
2015-2016 (Year One) Proposed								
	<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 chamber events are consolidated into Communications PR budget to better track spending for these efforts and evaluate their effectiveness in promoting the college. This is for chamber events only. Chamber memberships are in President's budget.</p> <p>Amount based on spending in FY15 and anticipated spending in FY16. The college has cut back on the number of people who attend these events so I reduced the amount of this budget item from FY15 to reflect that.</p>							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$16,700			\$14,800	
Total (Year One) Cost				\$26,400			\$22,100	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510400 Travel - Out of 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
2015-2016 (Year One) Proposed								
High	NCMPR District 5 Conference for Teresa Johnson	1	\$1,400	\$1,400	1	\$0	\$0	No
<p>Justification: To send Communications Director Teresa Johnson to the NCMPR District 5 Conference (location TBD). Conference is a professional development opportunity to enhance knowledge of marketing, PR, news services, use of technology and inspire creativity.</p> <p style="margin-left: 40px;">Teresa is the Missouri representative to the District 5 Executive Council and is Coordinator for the District 5 Medallions Awards.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,400				\$0
Total (Year One) Cost				\$1,400				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	mileage to travel to off-campus facilities for signage inventory	1	\$175	\$175	1	\$175	\$175	No
<p>Justification: mileage to travel to off-campus facilities for signage inventory. While at locations will take photos and measurements for possible signage.</p> <p>Remarks: No Data to Display</p>								

Total (Year One) Enhanced Cost \$175 \$175

2015-2016 (Year One) Proposed

High	NCMPR National Conference in St. Louis MO in 2016	1	\$1,640	\$1,640	1	\$1,640	\$1,640	No
<p>Justification: To send Director of Communications to the NCMPR National Conference in St. Louis, MO, in 2016 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> <p>Remarks: No Data to Display</p>								

High	NCMPR National Conference in St. Louis MO in 2016	1	\$1,290	\$1,290	1	\$0	\$0	No
<p>Justification: To send a Communications staff member to the NCMPR National Conference in St. Louis, MO, in 2016 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> <p>The cost of transportation has been subtracted from this amount since will be riding with Director of Communications. With national conference being so close want to send more than one person.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
Medium	NCMPR National Conference in St. Louis MO in 2016	1	\$1,290	\$1,290	1	\$0	\$0	No
<p>Justification: If budget allows would like to send a second Communications staff member to the NCMPR National Conference in St. Louis, MO, in 2016 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> <p>The cost of transportation has been subtracted from this amount since will be riding with Director of Communications. With national conference being so close want to send more than one person.</p>								
Remarks: No Data to Display								
Medium	MCCA Convention Teresa Johnson	1	\$750	\$750	1	\$750	\$750	No
<p>Justification: Teresa Johnson to MCCA Convention to take pictures for college publications, assist with hosting award winners, and for professional development at MCCA Marketing Council meeting and breakout sessions.</p>								
Remarks: No Data to Display								
High	local travel	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Mileage for trips around area. Will use college vehicle whenever possible, Amount based on FY15 actuals and anticipated trips in fy16,</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,570				\$2,990
Total (Year One) Cost				\$5,745				\$3,165

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Additional ncmpr membership for new Communications position	1	\$150	\$150	0	\$0	\$0	No
<p>Justification: Additional membership in National Council for Marketing and Public Relations for new Communications position</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$150				\$0
2015-2016 (Year One) Proposed								
High	NCMPR membership	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: NCMPR institution membership (\$500 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 and coordinator of the District 5 awards program.</p> <p>Remarks: No Data to Display</p>								
High	NCMPR enty fees for district and national contests	1	\$600	\$600	1	\$500	\$500	No
<p>Justification: Entry fees for entering Communications work in regional and national NCMPR competitions. Fosters recognition of work the department is doing and raises morale that work is valued.</p> <p>Remarks: No Data to Display</p>								
High	subscriptions to area newspapers	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>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.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
Medium	PRSA membership for Communications Staff members	2	\$320	\$640	2	\$0	\$0	No
	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.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,240				\$2,500
Total (Year One) Cost				\$3,390				\$2,500

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510404 Professional Development

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	
2015-2016 (Year One) Proposed									
High	hootsuite university	1	\$300	\$300	1	\$300	\$300	No	
	<p>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 Universit yprovides professional development through access to a host of online courses and webinars</p> <p>Remarks: No Data to Display</p>								
High	annual fee for lynda.com tutorial service	1	\$400	\$400	1	\$400	\$400	No	
	<p>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.</p> <p>This was invaluable in the past year when Jonathan Atwood was doing design work as we searched for a graphic designer. Will also be helpful in coming year for help with videography, web development and project management.</p> <p>Remarks: No Data to Display</p>								
Medium	NCMPR webinars	3	\$150	\$450	3	\$150	\$450	No	
	<p>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</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,150				\$1,150	
Total (Year One) Cost				\$1,150				\$1,150	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 550005 Furniture Fixtures Equipment

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
2015-2016 (Year One) Enhanced								
High	monument signs	2	\$8,000	\$16,000	2	\$8,000	\$16,000	No
<p>Justification: Until signage plan is finalized, won't know exact needs so this is an estimate of what we will likely need.</p> <p>The price is cost of the monument sign outside the ARC. Can likely be done for less if don't want that large a sign. Foresee needing for the new PB classroom building, the renovated Westover building</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost	\$16,000			\$16,000
				Total (Year One) Cost	\$16,000			\$16,000

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500000 Salaries - Professional Staff

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	
2015-2016 (Year One) Proposed									
High	Vacant	1	\$50,000	\$50,000	1	\$50,000	\$50,000	No	
Justification: Full-time Director of Workforce Development									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$50,000		
				Total (Year One) Cost			\$50,000		

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$33,613

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Hood, Jennifer	1	\$33,613	\$33,613	1	\$33,613	\$33,613	No
Justification: Administrative Assistant, Care, 100%, \$16.16								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$33,613	
				Total (Year One) Cost			\$33,613	

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$36,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Joyner, Marion T.	1	\$20,601	\$20,601	1	\$0	\$0	No
<p>Justification: Part-Time Assistant Director,, 100%, \$38.15</p> <p style="padding-left: 40px;">540 hours/year</p> <p>Remarks: No Data to Display</p>								
High	Whitlow, L D.	1	\$15,449	\$15,449	1	\$15,449	\$15,449	No
<p>Justification: Part-Time Assistant Director,, 100%, \$28.61</p> <p style="padding-left: 40px;">540 hours/year</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$36,050				\$15,449
Total (Year One) Cost				\$36,050				\$15,449

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,271

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Vacant	1	\$8,271	\$8,271	1	\$8,271	\$8,271	No
Justification: Director of Workforce Development								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,271	
				Total (Year One) Cost			\$8,271	

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,789

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Hood, Jennifer	1	\$2,789	\$2,789	1	\$2,789	\$2,789	No	
Justification: Administrative Assistant, Care, 100%, \$16.16									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,789				\$2,789	
Total (Year One) Cost				\$2,789				\$2,789	

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Hood, Jennifer	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Administrative Assistant, Care, 100%, \$16.16								
	Remarks: No Data to Display								
High	Vacant	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Director of Workforce Development								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,086				\$14,086	
Total (Year One) Cost				\$14,086				\$14,086	

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 500203 FICA

Budget Amunt: \$6,054

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Hood, Jennifer	1	\$2,571	\$2,571	1	\$2,571	\$2,571	No
		Justification: Administrative Assistant, Care, 100%, \$16.16						
		Remarks: No Data to Display						
High	Joyner, Marion T.	1	\$1,576	\$1,576	1	\$0	\$0	No
		Justification: Part-Time Assistant Director,, 100%, \$38.15						
		540 hours/year						
		Remarks: No Data to Display						
High	Whitlow, L D.	1	\$1,182	\$1,182	1	\$1,182	\$1,182	No
		Justification: Part-Time Assistant Director,, 100%, \$28.61						
		540 hours/year						
		Remarks: No Data to Display						
High	Vacant	1	\$725	\$725	1	\$725	\$725	No
		Justification: Director of Workforce Development						
		Remarks: No Data to Display						
Total (Year One) Proposed Cost				\$6,054				\$4,478
Total (Year One) Cost				\$6,054				\$4,478

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

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
2015-2016 (Year One) Proposed								
High	Misc Office Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Postage	1	\$150	\$150	1	\$150	\$150	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$150				\$150	
Total (Year One) Cost				\$150				\$150	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Software for producing training books	1	\$3,995	\$3,995	1	\$3,995	\$3,995	No	
Justification: Software for producing customized training books.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,995				\$3,995	
Total (Year One) Cost				\$3,995				\$3,995	

Budget Detail and Forecast

Budget Account: Workforce Development - Joyner, Bud

Account Number: 11-00-20010

GL Code: 510401 Travel - In State

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	
2015-2016 (Year One) Proposed									
High	Local travel and travel to DWD meetings and conferences	1	\$4,500	\$4,500	1	\$3,000	\$3,000	No	
Justification: Attend required trainings, conferences									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,500				\$3,000	
Total (Year One) Cost				\$4,500				\$3,000	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Membership and Dues	1	\$300	\$300	1	\$300	\$300	No
Justification: Membership and dues for professional organizations								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510000 Office Supplies

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
2015-2016 (Year One) Proposed								
High	Commencement consumables	1	\$23,000	\$23,000	1	\$19,000	\$19,000	No
	<p>Justification: Supplies used for the commencement ceremony. (We may not need to order the additional stoles for line leaders)</p> <p>Graduate Regalia - \$9,000.00 Diploma Covers - \$1906.00 Supplies or decorations: (confetti gun supplies, fabric, containers for candy/snacks, storage containers for supplies, etc.) - \$729.00 Veteran Cords - \$10.50 x 50 = \$525.00 Honor Cords - \$10.50 x 500 = \$5,250 Old Gold Tassels for Honors - \$4.00 x 300 = \$1,200 Gold Stoles for Line leaders - \$13.00 x 30 = 390.00 New Division Signs for the Stage (replace the flags) - \$4000 Total =\$23,000</p> <p>Remarks: No Data to Display</p>							
	Total (Year One) Proposed Cost			\$23,000			\$19,000	
	Total (Year One) Cost			\$23,000			\$19,000	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510200 Outsourced Services

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
2015-2016 (Year One) Proposed								
High	Outsourced Services	1	\$16,500	\$16,500	1	\$15,000	\$15,000	No
	Justification: Services used for the commencement ceremony: Speaker - ? Equipment (Columns) - \$250.00 Cleaner for regalia - \$200.00 Faculty, stage party and line leader regalia - \$4000.00 Florist (Ferns, asst plants, callas, delivery, setup and pickup) - \$2500 U-Haul rental - \$200.00--Due to the inconvenience of unloading and reloading institutional trailers. Misc. Expenses - 1000.00							
	Remarks: No Data to Display							
	Total (Year One) Proposed Cost			\$16,500			\$15,000	
	Total (Year One) Cost			\$16,500			\$15,000	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510303 Printing

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
2015-2016 (Year One) Proposed								
High	Printing	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
	Justification: Printing service for commencement Programs - \$3100.00 Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,100				\$3,100
Total (Year One) Cost				\$3,100				\$3,100

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

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
2015-2016 (Year One) Proposed								
High	Hospitality	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	<p>Justification: Refreshments used for faculty, staff, stage party and band. (Refreshments - Water, assorted snacks and candy)</p> <p>Medallions - \$0 Commencement Hospitality for speaker - \$0 Refreshments for Academic Awards - \$0</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$2,000	
				Total (Year One) Cost			\$2,000	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510800 Rental Facilities

Budget Amunt: \$11,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Rental Facilities	1	\$11,900	\$11,900	1	\$11,900	\$11,900	No
<p>Justification: Black River Coliseum: Facility, table, chairs, pipe and drape and setup - \$3,000</p> <p style="margin-left: 40px;">Solid Rock Audio: \$8900.00 Audio - \$2500 Lighting - \$2500 Video - \$2500.00 Confetti - \$500.00 Rigging - \$450.00 Hotel - \$450.00</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$11,900	
				Total (Year One) Cost			\$11,900	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$154,051

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Deere, Lisa	1	\$36,951	\$36,951	1	\$36,951	\$36,951	No	
Justification: Instructional Coordinator - Temporary									
Remarks: No Data to Display									
High	Marshall, Mary (Missy)	1	\$69,996	\$69,996	1	\$69,996	\$69,996	No	
Justification: Director, Three Rivers Center									
Remarks: No Data to Display									
High	Witt, Michael	1	\$47,104	\$47,104	1	\$47,104	\$47,104	No	
Justification: Off Campus Center Coordinator - Sikeston									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$154,051				\$154,051	
Total (Year One) Cost				\$154,051				\$154,051	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$23,691

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Greer, Sara	1	\$23,691	\$23,691	1	\$23,691	\$23,691	No	
Justification: Campus Ctr Facilitator-Sikeston, 100%, \$11.39									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$23,691				\$23,691	
Total (Year One) Cost				\$23,691				\$23,691	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$19,008

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	part time facilitator	1	\$10,233	\$10,233	0	\$0	\$0	No
<p>Justification: Addition of a part time facilitator to work in advising, technology, library substitute, and any other facility operation needs. Salary would be \$9.75 per hour, total \$9,506 with FICA of \$727. Total package \$10,233.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,233				\$0
2015-2016 (Year One) Proposed								
High	Sparkman, Abygail L.	1	\$8,775	\$8,775	1	\$8,775	\$8,775	No
<p>Justification: Part-Time Facilitator, Sikesto, 100%, \$9.00</p> <p style="padding-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,775				\$8,775
Total (Year One) Cost				\$19,008				\$8,775

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Overtime pool for small increments	1	\$600	\$600	1	\$600	\$600	No	
Justification: overtime for hourly staff during peak hours.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$600				\$600	
Total (Year One) Cost				\$600				\$600	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$25,401

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Deere, Lisa	1	\$6,379	\$6,379	1	\$6,379	\$6,379	No	
Justification: Instructional Coordinator-Temporary									
Remarks: No Data to Display									
High	Marshall, Mary (Missy)	1	\$11,171	\$11,171	1	\$11,171	\$11,171	No	
Justification: Director, Three Rivers Center									
Remarks: No Data to Display									
High	Witt, Michael	1	\$7,851	\$7,851	1	\$7,851	\$7,851	No	
Justification: Off Campus Center Coordinator-Sikeston									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25,401				\$25,401	
Total (Year One) Cost				\$25,401				\$25,401	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,108

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Greer, Sara	1	\$2,108	\$2,108	1	\$2,108	\$2,108	No	
Justification: Campus Ctr Facilitator-Sikeston, 100%, \$11.39									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,108				\$2,108	
Total (Year One) Cost				\$2,108				\$2,108	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Deere, Lisa	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructional Coordinator-Temporary								
Remarks: No Data to Display								
High	Marshall, Mary (Missy)	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Director, Three Rivers Center								
Remarks: No Data to Display								
High	Greer, Sara	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Campus Ctr Facilitator-Sikeston, 100%, \$11.39								
Remarks: No Data to Display								
High	Witt, Michael	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Off Campus Center Coordinator-Sikeston								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172				\$28,172
Total (Year One) Cost				\$28,172				\$28,172

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500203 FICA

Budget Amunt: \$4,717

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Deere, Lisa	1	\$536	\$536	1	\$536	\$536	No	
	Justification: Instructional Coordinator-Temporary								
	Remarks: No Data to Display								
High	Greer, Sara	1	\$1,812	\$1,812	1	\$1,812	\$1,812	No	
	Justification: Campus Ctr Facilitator-Sikeston, 100%, \$11.39								
	Remarks: No Data to Display								
High	Marshall, Mary (Missy)	1	\$1,015	\$1,015	1	\$1,015	\$1,015	No	
	Justification: Director, Three Rivers Center								
	Remarks: No Data to Display								
High	Witt, Michael	1	\$683	\$683	1	\$683	\$683	No	
	Justification: Off Campus Center Coordinator-Sikeston								
	Remarks: No Data to Display								
High	Sparkman, Abygail L.	1	\$671	\$671	1	\$671	\$671	No	
	Justification: Part-Time Facilitator, Sikesto, 100%, \$9.00								
	19.5 hours/week, 50 weeks/year								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,717				\$4,717	
Total (Year One) Cost				\$4,717				\$4,717	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510000 Office Supplies

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	
2015-2016 (Year One) Proposed									
High	office supplies to support the Sikeston location	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No	
Justification: Office supplies (copy paper, clips, pens, etc.) for the operations at the Sikeston location.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$4,000	
Total (Year One) Cost				\$5,000				\$4,000	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

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	
2015-2016 (Year One) Proposed									
High	instructional materials to support faculty at Sikeston Location	1	\$400	\$400	1	\$400	\$400	Yes	
Justification: Instructional items for faculty to use in the classroom this includes erasers and markers for whiteboards, etc.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510003 Bldg. Maint & Cust 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
2015-2016 (Year One) Enhanced								
High	purchase materials needed for ice and snow removal from sidewalks	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: To purchase snow shovel, snow melt and dispenser, in the new location we are experience days when frost and moisture freeze on the sidewalks over night. The issue is not large enough to bring in and vendor. Staff should be able to spread the melt prior to students arriving at the school.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	postage for office mailings	1	\$70	\$70	1	\$70	\$70	No	
	Justification: postage for office mailings								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$70		
				Total (Year One) Cost			\$70		

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510100 Equipment

Budget Amunt: \$1,499

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	purchase display case for center lobby	1	\$1,499	\$1,499	1	\$950	\$950	No
<p>Justification: The center has won a prestigious award for the Sikeston area that would be displayed in a pedestal display case in the lobby. The award can be seen and enjoyed by all in the central location.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,499				\$950
Total (Year One) Cost				\$1,499				\$950

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510103 Technology Equipment

Budget Amunt: \$19,481

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Technology and Equipment for Sikeston Room	2	\$150	\$300	1	\$100	\$100	Yes
Justification: Podium for Sikeston Room. Podium for class rooms and Sikeston Room if needed. Purchase 2 for \$300. The podiums are used in government, nursing, speech and ACAD courses for speeches and presentations by students. One podium will stay on the first floor, the second podium will be moved between the second and third floor classrooms.								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Instructor stations for two science labs	2	\$9,218	\$18,436	2	\$9,218	\$18,436	Yes

Justification: Install instructor stations in the two science labs.

Currently our instructors in Sikeston are having to travel between a classroom that has the master classroom capabilities and the lab. This creates scheduling issues to ensure that a classroom is available as well as disrupts valuable instructional time when the class time is split between both lecture and lab settings. The master classroom setting would allow for the class to be conducted within the lab to create a better learning environment. With the exception of the instructor station furniture, the following numbers came from a quote given to me by Joel Wood as of 04/03/14 to have one of the science labs outfitted as a master classroom. I have added a little cushion to account for a possible increase in price.

A - Dell Computer 7010ns 8gb ram, DP to hdmi, DP to DVI and 20" monitor \$788.00

B - Epson 575W Ultra Short Throw Data Projector + freight \$1,049.00

C - SmartBoard SBX885 and 16' Active Usb Ext + freight \$2,644.00

D - Master Classroom Kit + Freight As of 4/7/14

Spcontrol PX-2MP-IR n/a 1 n/a

SPControl IR Emitters

12 Port Keystone wallplate and Jacks (USB, Speaker Binding Posts 8, HDMI)

Lumens PS751 document camera

Toshiba combo deck SDV296 (DVD/VCR)

Sony STR-DH720 A/V receiver (95W per channel)

Cable Harness (35' HDMI, Speaker Wire, Pixie Wire)

Patch Cables (15' HDMI, 2x 3' HDMI, 2x 6' HDMI)

Atlas FAP62T-UL2043 Ceiling Speakers

+ freight

Total Cost Group D = \$2910 Total: \$2,910.00

Instructor station for computer equipment: \$1500.00

Remarks: No Data to Display

High	Purchase VOIP for use in part-time facilitator office	1	\$225	\$225	1	\$175	\$175	No
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Justification: Purchase a VOIP phone to be placed in the part-time facilitator office to enable student communication and privacy. The office is also used by Student Services staff for special needs and financial aid, this equipment will allow for better communication access for this staff as well.

Remarks: No Data to Display

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	purchase web cam for facilitator computer	1	\$80	\$80	1	\$80	\$80	No
Justification: Facilitator, Sara Greer, needs a camera for her computer to take photos for student ids during her noon to close shift.								
Remarks: No Data to Display								
High	purchase 3 sets of speakers for facilitator and director computers	3	\$30	\$90	3	\$30	\$90	No
Justification: In order for staff to utilize webinar, seminars, trainings, information on benefits, and communicate through lync their computers will need speakers added in order to hear the information adequately. This will help them provide better service to the students, faculty, and public.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$19,131				\$18,881
2015-2016 (Year One) Proposed								
High	Image Now scanner	1	\$350	\$350	1	\$0	\$0	No
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. 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.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$350				\$0
Total (Year One) Cost				\$19,481				\$18,881

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$318

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	8 foot ladder	1	\$150	\$150	1	\$150	\$150	No
<p>Justification: Purchase one 8 ft ladder for use in the Sikeston Building. Currently ladders have to be transported over from Poplar Bluff by the Maintenance Dept. leaving the Sikeston staff with no way to reach equipment or items that are above average height. 8 ft fiberglass Type 1A ladder at Lowes is \$150.00</p> <p>Remarks: No Data to Display</p>								
High	maintenance equipment for landscaping and interior plantings	2	\$84	\$168	2	\$84	\$168	No
<p>Justification: 2 garden hoses (priced at Lowes) to water new plantings, grasses for new landscaping. 2 planters to repot building plants at front door (Walmart \$34.00 each.)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$318				\$318
Total (Year One) Cost				\$318				\$318

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Tint classroom and building windows	64	\$62	\$3,968	0	\$0	\$0	No
Justification: Tint classroom and office windows to address issues with sun glare.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$3,968			\$0	
2015-2016 (Year One) Proposed								
High	snow removal	3	\$1,000	\$3,000	3	\$1,000	\$3,000	No
Justification: Snow removal- 3 times at \$1000 each is a total \$3000.								
Remarks: No Data to Display								
High	Lawn care	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification: Lawn care will include weeding, pruning, and mowing for and estimated cost of \$10,000. This is for April - November and is an estimate for the new property. The lawn around the building will be sprigged and will need a cover placed over the grass for the first to winter seasons. The cover is donated by DeWitt Company of Sikeston, the lawn care company will need to place the cover and monitor it.								
Remarks: No Data to Display								
High	Alarm Monitoring	1	\$200	\$200	1	\$200	\$200	No
Justification: Alarm Monitoring \$200								
Remarks: No Data to Display								
High	Fire Monitoring	1	\$240	\$240	1	\$240	\$240	No
Justification: Fire monitoring \$240								
Remarks: No Data to Display								
High	Generator annual maint check	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Generator annual maintenance check \$1000								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Fire extinguisher inspection	1	\$500	\$500	1	\$500	\$500	No	
	Justification: Fire Extinguisher Inspection \$500								
	Remarks: No Data to Display								
High	Pest control	12	\$150	\$1,800	12	\$150	\$1,800	No	
	Justification: Pest Control \$1800								
	Remarks: No Data to Display								
High	Waste removal	1	\$1,256	\$1,256	1	\$1,256	\$1,256	No	
	Justification: Waste Removal \$1256								
	Remarks: No Data to Display								
High	General maintenance	1	\$2,848	\$2,848	1	\$2,848	\$2,848	No	
	Justification: Generic Maintenance Needs \$200.								
	Remainder of \$2648 after I broke out each item is the amount left to total Missy's \$20,869 grand total. CSE 5/01/15								
	Remarks: No Data to Display								
High	Elevator annual inspections	1	\$25	\$25	1	\$25	\$25	No	
	Justification: Per FY15 actuals								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,869				\$20,869	
Total (Year One) Cost				\$24,837				\$20,869	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510400 Travel - Out of 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
2015-2016 (Year One) Proposed								
High	travel for out of state partnership meetings	2	\$300	\$600	1	\$400	\$400	No
Justification:		Work with Delta Regional Authority staff and volunteers to bring programming opportunities into the college and the communities the college serves.						
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$600				\$400
Total (Year One) Cost				\$600				\$400

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510401 Travel - In State

Budget Amunt: \$2,386

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Expand non credit programming in Sikeston building and in New Madrid at the O'Bannon building Justification: travel to support development and implementation of programming for continuing education and training programs in the New Madrid area. Remarks: No Data to Display	1	\$100	\$100	0	\$0	\$0	No
High	Judicial review and security meetings and training Justification: travel to support judicial review and security meetings and trainings Remarks: No Data to Display	1	\$200	\$200	1	\$100	\$100	No
High	Meetings with DRA staff and volunteers concerning grant and program opportunities Justification: Travel support to attend in-state meetings with DRA staff and volunteers (4 times per year, various cities). Remarks: No Data to Display	1	\$150	\$150	1	\$150	\$150	No
High	Center specific travel to attend meetings Justification: Attend meetings through out the year with center and college staff for debriefing each semester to streamline processes and working on curriculum schedules for each semester. Improved process and course offerings should result in better retention and completion numbers. Remarks: No Data to Display	6	\$56	\$336	6	\$56	\$336	No
Total (Year One) Enhanced Cost				\$786				\$586
2015-2016 (Year One) Proposed								
High	travel for administration meetings and staff required events at Poplar Bluff campus Justification: Staff travel for trainings, admin. meetings, commencement and other required events in Poplar Bluff. Staff travel for recruitment and partnership meetings with area schools and organizations. Remarks: No Data to Display	1	\$1,600	\$1,600	1	\$1,600	\$1,600	No
Total (Year One) Proposed Cost				\$1,600				\$1,600
Total (Year One) Cost				\$2,386				\$2,186

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

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	
2015-2016 (Year One) Enhanced									
Medium	Civic Club Membership	1	\$400	\$400	0	\$0	\$0	No	
Justification: Annual Lions Club Membership \$400.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$400				\$0	
Total (Year One) Cost				\$400				\$0	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	refreshments for trainings and meetings with plant managers and HR supervisors from area businesses Justification: Provide basic refreshments for meetings and trainings involving management staff from area employers. This includes monthly BRTG meetings, DDI trainings held at the Sikeston location at a cost of \$200. The Sikeston location also host an annual "Application" workshop that runs approximately 2 1/2 hours where breakfast is provided to the participants cost is approx. \$400. Travel to meet with plant management at their sites concerning training approx. \$200. Remarks: No Data to Display	1	\$800	\$800	1	\$400	\$400	No
High	Student Appreciation Events (Fall and Spring) Justification: Purchase any food, beverage, or paper product items not donated by area businesses for the events. Remarks: No Data to Display	1	\$200	\$200	1	\$100	\$100	No
High	Host Leadership Academy event at Sikeston Location Justification: Provide refreshments for Leadership Academy group at the Sikeston Location. Remarks: No Data to Display	1	\$550	\$550	1	\$250	\$250	No
High	Host high school counselors luncheon Justification: Purchase food, beverages, paper products and silverware for regional high school counselors luncheons held at Sikeston location. Remarks: No Data to Display	2	\$350	\$700	1	\$300	\$300	No
High	Host annual luncheon or breakfast for schools that send Sikeston and New Madrid CTCs/ Justification: Host annually a luncheon for high school officials that send students to Sikeston and New Madrid CTCs to promote Three Rivers College options for their students after graduation. The luncheon will be held at the TRC Sikeston location. Career Ed staff from Poplar Bluff and recruitment services will be invited to attend. Remarks: No Data to Display	1	\$450	\$450	1	\$400	\$400	No
High	supplies to support Job Fair Justification: The job fair is a new event to meet the needs of area employers and students. Supplies for the event will include printing, flyers, refreshment. Remarks: No Data to Display	1	\$200	\$200	1	\$100	\$100	No
Total (Year One) Enhanced Cost				\$2,900			\$1,550	
Total (Year One) Cost				\$2,900			\$1,550	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510900 Electricity

Budget Amunt: \$45,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Electricity	12	\$3,800	\$45,600	12	\$3,800	\$45,600	No	
<p>Justification: The range of utilities so far have been \$3000 to \$3800 per month. Since this is our first year we are going with the highest monthly cost to date.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$45,600				\$45,600	
Total (Year One) Cost				\$45,600				\$45,600	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510902 Natural Gas

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	
2015-2016 (Year One) Proposed									
High	Natural Gas Service	12	\$300	\$3,600	12	\$300	\$3,600	No	
<p>Justification: This is an average of monthly charges to date. This is the first year in the building the monthly rate so far has not exceeded \$300 per month.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,600				\$3,600	
Total (Year One) Cost				\$3,600				\$3,600	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$101,484

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	King, Tracy L.	1	\$34,534	\$34,534	1	\$34,534	\$34,534	No
Justification: Executive Asst to the Vice Pre, 100%								
Remarks: No Data to Display								
High	Matthews, Ann M.	1	\$66,950	\$66,950	1	\$66,950	\$66,950	No
Justification: Dean of Student Services, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$101,484				\$101,484
Total (Year One) Cost				\$101,484				\$101,484

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,946

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Gowen, Tara L.	1	\$20,946	\$20,946	1	\$20,946	\$20,946	No
Justification: Student Success Assistant, 100%, \$10.07								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$20,946	
				Total (Year One) Cost			\$20,946	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,758

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	King, Tracy L.	1	\$6,029	\$6,029	1	\$6,029	\$6,029	No
Justification: Executive Asst to the Vice Pre, 100%								
Remarks: No Data to Display								
High	Matthews, Ann M.	1	\$10,729	\$10,729	1	\$10,729	\$10,729	No
Justification: Dean of Student Services, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$16,758				\$16,758
Total (Year One) Cost				\$16,758				\$16,758

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Gowen, Tara L.	1	\$1,920	\$1,920	1	\$1,920	\$1,920	No
Justification: Student Success Assistant, 100%, \$10.07								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,920	
								Total (Year One) Cost
								\$1,920

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Gowen, Tara L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Student Success Assistant, 100%, \$10.07									
Remarks: No Data to Display									
High	King, Tracy L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Executive Asst to the Vice Pre, 100%									
Remarks: No Data to Display									
High	Matthews, Ann M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Dean of Student Services, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,129				\$21,129	
Total (Year One) Cost				\$21,129				\$21,129	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500203 FICA

Budget Amunt: \$3,074

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Gowen, Tara L.	1	\$1,602	\$1,602	1	\$1,602	\$1,602	No
Justification: Student Success Assistant, 100%, \$10.07								
Remarks: No Data to Display								
High	King, Tracy L.	1	\$501	\$501	1	\$501	\$501	No
Justification: Executive Asst to the Vice Pre, 100%								
Remarks: No Data to Display								
High	Matthews, Ann M.	1	\$971	\$971	1	\$971	\$971	No
Justification: Dean of Student Services, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,074				\$3,074
Total (Year One) Cost				\$3,074				\$3,074

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510000 Office Supplies

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
2015-2016 (Year One) Proposed								
High	Office supplies	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
	Justification: Paper 80 cases==3066 envelopes==3278 Office Desk Stuff==1502 Toners==3823							
	Remarks:	Date	Enterd By	Remark				
		02/28/2015	Matthews, Ann	Office supplies for entire Student Services division				
				Total (Year One) Proposed Cost	\$12,000			\$12,000
				Total (Year One) Cost	\$12,000			\$12,000

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510005 Postage

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$6,500	\$6,500	1	\$6,500	\$6,500	No
<p>Justification: We have spent \$5536 with 4 months left to go. One more Dean's List has to out. I would like to up the amount a little and figure out if there is a way to see exactly how the postage is spent.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,500				\$6,500
Total (Year One) Cost				\$6,500				\$6,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Furniture for Welcome Center area	10	\$190	\$1,900	0	\$0	\$0	No
	<p>Justification: Replace furniture in Welcome Center area to keep students from lounging around and taking up seating area for new/potential students. Existing couches can go up to second floor in main entrance area, still good furniture. Replace benches in hallway as well to make everything match and flow better. 20 office guest chairs are needed to replace couches and replace three benches</p> <p>Remarks: No Data to Display</p>							
High	Replace chairs by testing center with benches	9	\$489	\$4,401	0	\$0	\$0	No
	<p>Justification: Add benches to match chairs in hallway by testing center so we will quit looking hodgepodge. Benches for hallways in Welcome Center area. http://www.allmodern.com/Sunpan-Modern-Darby-Faux-Leather-Bench-95862-95866-SNPN1389.html \$489 each, 9 in stock and free shipping--4401 total</p> <p>Remarks: No Data to Display</p>							
High	Replace one office chair in Dean of Student Service area	1	\$159	\$159	0	\$0	\$0	No
	<p>Justification: One office chair in Dean's office area is a chair that goes with a conference table in our small conference room. I would like three office chairs in this office suite to match. Office Desk Chair--\$159</p> <p>Remarks: No Data to Display</p>							
High	Decorate out front of Welcome Center to add color	1	\$685	\$685	0	\$0	\$0	No
	<p>Justification:</p> <p>http://www.hayneedle.com/product/fairfieldrectanglepatioplanter.cfm 36 x 20 x 20 \$189 free shipping with economy shipping.</p> <p>http://www.hayneedle.com/product/fairfieldsquarepatioplanter.cfm square planter 20 x 20 x 20 \$130 free shipping and we need two. White in color. Could get in black or clay</p> <p>Three big bags of potting soil \$12/ bag--Wal-Mart \$36 Plants - \$200 for various plants</p> <p>Total cost of project \$685</p> <p>Remarks: No Data to Display</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Signage for Welcome Center	1	\$2,258	\$2,258	0	\$0	\$0	No
<p>Justification: I would like to add at least one sign at the most used entrance to let customers know where the Welcome Center is. I would also like one at the bottom of hill pointing up to Welcome Center. Smaller sign on wall by tree centered over my planter! Quote from 4M is attached in document management.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$9,403				\$0
Total (Year One) Cost				\$9,403				\$0

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510102 Software

Budget Amunt: \$240

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Purchase of Adobe Pro	2	\$120	\$240	1	\$190	\$190	No
<p>Justification: •Convert files to PDF-Get an integrated Acrobat toolbar for popular Microsoft and browser apps to quickly turn documents and web pages into high-quality PDF files, or create PDF documents from any desktop app that prints. •Export PDF files-Convert PDF to Microsoft Word, Excel, or PowerPoint and preserve formatting. •Create electronic forms-Build PDF or web forms in minutes with the new, included Adobe FormsCentral desktop app. •Edit PDF files-Easily correct, update, or adjust text and images with a new point-and-click interface-make changes right in your PDF file. •Prepare PDF files consistently-Streamline routine, multistep tasks with guided or automated Actions.</p> <p>I would like one for Exec. Admin Assist computer and Dean of Student Services computer</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$240				\$190
Total (Year One) Cost				\$240				\$190

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

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
2015-2016 (Year One) Enhanced								
High	Windows Surface Pro Computer	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: I have been using the iPad to take notes in meetings. This helps keep notes from meeting organized, but iPads do not have USB ports to easily transfer files. I would like to use the Surface Pro for Blackboard Connect when I have to make class cancellations or announcements instead of my home computer. I would also be able to use the Surface Pro with VPN which the iPad is not capable of.</p> <p>Quote is from IT department: \$1000</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000			\$1,000	
Total (Year One) Cost				\$1,000			\$1,000	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

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
2015-2016 (Year One) Enhanced								
High	New Counseling Service for students	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p>Justification: We have spent \$2360 in counseling service for students in the first semester--FA2014. With the NJCAA rules we have to offer counseling service for students who self disclose that they have an alcohol or drug problem. Housing handbook has counseling service to be done when they are caught with drugs or alcohol. We also have instructors who refer students who seem to be having an unusually difficult time. Solid Rock Counseling that we now use charges \$60/session. they will be closing their doors. We will seek another avenue for counseling. We have a lead through Neibert Clinic. Mr. Christian.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510303 Printing

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								
2015-2016 (Year One) Enhanced																
High	Printing of Speak Out brochure	1	\$500	\$500	1	\$500	\$500	No								
<p>Justification: Brochure is printed on both sides so the cost for two sided brochure is .10 per brochure per FY16 Common Budget Amounts PDF. 5000 printed brochures at .10 is \$500 for printing This type of brochure has to be given to students every year according to the U.S. Department of Education--Complying with the Drug-Free Schools & Campuses Regulations.</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">02/20/2015</td> <td style="text-align: center;">Matthews, Ann</td> <td>When I went to put in 5000 in quantity and put .10 per quantity it would not calculate the appropriate amount.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		02/20/2015	Matthews, Ann	When I went to put in 5000 in quantity and put .10 per quantity it would not calculate the appropriate amount.
Remarks:	Date	Enterd By	Remark													
	02/20/2015	Matthews, Ann	When I went to put in 5000 in quantity and put .10 per quantity it would not calculate the appropriate amount.													
Total (Year One) Enhanced Cost				\$500												
2015-2016 (Year One) Proposed																
High	Printing	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No								
<p>Justification: Printing of various envelopes</p>																
<p>Remarks: No Data to Display</p>																
Total (Year One) Proposed Cost				\$1,000												
Total (Year One) Cost				\$1,500												

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510400 Travel - Out of State

Budget Amunt: \$5,582

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Investigative Training for Title IX Committee	1	\$5,582	\$5,582	1	\$3,500	\$3,500	No
<p>Justification: All Title IX Committee Members are required to have annual training. We have nine members to our team Ann Matthews, Kristina McDaniel, Laura Milligan, Will Cooper, Meegie Wheat, Jennifer Inman, Brad Piercy, Mark Sanders and Heather Carlton. Average cost for central mid-west location training for two days is: \$2000 per campus, for a group of up to 7 people \$1500 per two individuals \$840--\$84 per night hotel cost--3 rooms for ladies and 2 rooms for males if we pair up. \$420/night * 2=\$840 \$1242--\$46 * 9 * 3 are for meals at \$46 per diem</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,582				\$3,500
Total (Year One) Cost				\$5,582				\$3,500

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510401 Travel - In State

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								
2015-2016 (Year One) Proposed																
High	MCCA Conference	1	\$735	\$735	1	\$0	\$0	No								
<p>Justification: Go to Conference for professional development and networking with CSAO group and have a quarterly meeting with group. Cost of meals, travel, registration and room. This is using a Three Rivers vehicle for travel.</p> <p>Remarks: No Data to Display</p>																
High	Legislative Days to Jeff City	1	\$206	\$206	1	\$0	\$0	No								
<p>Justification: Visit with legislators at Jefferson City. The cost include use of TRC vehicle, one night stay and meals.</p> <p>Remarks: No Data to Display</p>																
High	CSAO meetings at Jeff City	3	\$236	\$708	3	\$0	\$0	No								
<p>Justification: CSAO meets quarterly with one of those meetings at MCCA. So three other meetings are held in Jefferson City and the cost of mileage is \$236 for the day. I will drive up and back on the same day, if TRC vehicle is available I will take that car.</p> <p>Remarks: No Data to Display</p>																
High	Travel to centers--Counselors luncheons or student discipline	1	\$358	\$358	1	\$50	\$50	No								
<p>Justification: Travel to each center at least once a semester for counselors luncheons. Malden 35 * 2=70 Dexter 25 * 2 =50 Kennett 50 * 2=100 Sikeston 50 * 2=100 320 miles * 2 semesters * .56=358.40</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Remarks:</td> <td style="width: 20%;">Date</td> <td style="width: 20%;">Enterd By</td> <td style="width: 45%;">Remark</td> </tr> <tr> <td></td> <td>02/28/2015</td> <td>Matthews, Ann</td> <td>Trips to centers at least once a semester or twice a year for counselors luncheons or student discipline</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		02/28/2015	Matthews, Ann	Trips to centers at least once a semester or twice a year for counselors luncheons or student discipline
Remarks:	Date	Enterd By	Remark													
	02/28/2015	Matthews, Ann	Trips to centers at least once a semester or twice a year for counselors luncheons or student discipline													
Total (Year One) Proposed Cost				\$2,007					\$50							
Total (Year One) Cost				\$2,007					\$50							

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

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
2015-2016 (Year One) Enhanced								
High	Snacks and meal for Title IX Investigative Team	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: If we have to have an investigation/s on a Title IX issue and it is extensive such as 30 students to interview the team needs to be comfortable and fed. List of items that are needed are: Legal pads for notes including pens/pencils Kleenex Various snacks Water Meal if working through lunch</p> <p style="text-align: center;">FY15 instance was \$37 spent on lunch from Bread Co. delivered and \$20 on snacks and tissues.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

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
2015-2016 (Year One) Proposed								
High	Dean cell phone	12	\$75	\$900	12	\$75	\$900	No
<p>Justification: At 6 month period we had been charged 2850 so by doubling that amount would be projected phone bill for next fiscal year. 2816 * 2 = 5634</p> <p>Reviewing FY15 actuals, average monthly charge for ATT Mobility is \$69.42 for cell phone for Dean. Landline charges have been consolidated in technology budget with the implementation of VOIP. Changed item to reflect. CSE 4/24/15</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$900				\$900
Total (Year One) Cost				\$900				\$900

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$170,583

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Davis, Suzanne W.	1	\$32,306	\$32,306	1	\$32,306	\$32,306	No
	Justification: Outreach Specialist, Talent Se, 100%							
	Remarks: No Data to Display							
High	Hutson, Rebecca D.	1	\$32,096	\$32,096	1	\$32,096	\$32,096	No
	Justification: Outreach Specialist, Talent Se, 100%							
	Remarks: No Data to Display							
High	McDonald, Sherry A.	1	\$40,119	\$40,119	1	\$40,119	\$40,119	No
	Justification: Director, Educational Talent S, 100%							
	Remarks: No Data to Display							
High	Newman, Tammie L.	1	\$34,902	\$34,902	1	\$34,902	\$34,902	No
	Justification: Outreach Specialist, Talent Se, 100%							
	Remarks: No Data to Display							
High	White, Natasha S.	1	\$31,160	\$31,160	1	\$31,160	\$31,160	No
	Justification: Outreach Specialist, Talent Se, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$170,583				\$170,583
Total (Year One) Cost				\$170,583				\$170,583

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$21,424

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Wilson, Tamara M.	1	\$21,424	\$21,424	1	\$21,424	\$21,424	No
Justification: Secretary 2, Talent Search, 100%, \$10.3								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$21,424	
				Total (Year One) Cost			\$21,424	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$20,085

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Childress, Linda G.	1	\$20,085	\$20,085	1	\$20,085	\$20,085	No
Justification: Education Coordinator - ETS (pt), 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$20,085	
				Total (Year One) Cost			\$20,085	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

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	
2015-2016 (Year One) Proposed									
High	Tutors	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$5,000	
Total (Year One) Cost				\$5,000				\$5,000	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$29,841

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Davis, Suzanne W.	1	\$5,706	\$5,706	1	\$5,706	\$5,706	No
<p style="margin-left: 40px;">Justification: Outreach Specialist, Talent Se, 100%</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Hutson, Rebecca D.	1	\$5,675	\$5,675	1	\$5,675	\$5,675	No
<p style="margin-left: 40px;">Justification: Outreach Specialist, Talent Se, 100%</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	McDonald, Sherry A.	1	\$6,838	\$6,838	1	\$6,838	\$6,838	No
<p style="margin-left: 40px;">Justification: Director, Educational Talent S, 100%</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Newman, Tammie L.	1	\$6,082	\$6,082	1	\$6,082	\$6,082	No
<p style="margin-left: 40px;">Justification: Outreach Specialist, Talent Se, 100%</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	White, Natasha S.	1	\$5,540	\$5,540	1	\$5,540	\$5,540	No
<p style="margin-left: 40px;">Justification: Outreach Specialist, Talent Se, 100%</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$29,841				\$29,841
				Total (Year One) Cost				\$29,841

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,953

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Wilson, Tamara M.	1	\$1,953	\$1,953	1	\$1,953	\$1,953	No	
Justification: Secretary 2, Talent Search, 100%, \$10.3									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,953				\$1,953	
Total (Year One) Cost				\$1,953				\$1,953	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$42,258

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Davis, Suzanne W.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Outreach Specialist, Talent Se, 100%									
Remarks: No Data to Display									
High	Hutson, Rebecca D.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Outreach Specialist, Talent Se, 100%									
Remarks: No Data to Display									
High	McDonald, Sherry A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Director, Educational Talent S, 100%									
Remarks: No Data to Display									
High	Newman, Tammie L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Outreach Specialist, Talent Se, 100%									
Remarks: No Data to Display									
High	White, Natasha S.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Outreach Specialist, Talent Se, 100%									
Remarks: No Data to Display									
High	Wilson, Tamara M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Secretary 2, Talent Search, 100%, \$10.3									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,258				\$42,258	
Total (Year One) Cost				\$42,258				\$42,258	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Davis, Suzanne W.	1	\$468	\$468	1	\$468	\$468	No
	Justification: Outreach Specialist, Talent Se, 100%							
	Remarks: No Data to Display							
High	Hutson, Rebecca D.	1	\$465	\$465	1	\$465	\$465	No
	Justification: Outreach Specialist, Talent Se, 100%							
	Remarks: No Data to Display							
High	McDonald, Sherry A.	1	\$582	\$582	1	\$582	\$582	No
	Justification: Director, Educational Talent S, 100%							
	Remarks: No Data to Display							
High	Newman, Tammie L.	1	\$506	\$506	1	\$506	\$506	No
	Justification: Outreach Specialist, Talent Se, 100%							
	Remarks: No Data to Display							
High	White, Natasha S.	1	\$452	\$452	1	\$452	\$452	No
	Justification: Outreach Specialist, Talent Se, 100%							
	Remarks: No Data to Display							
High	Wilson, Tamara M.	1	\$1,639	\$1,639	1	\$1,639	\$1,639	No
	Justification: Secretary 2, Talent Search, 100%, \$10.3							
	Remarks: No Data to Display							
High	Tutors	1	\$383	\$383	1	\$383	\$383	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Childress, Linda G.	1	\$1,537	\$1,537	1	\$1,537	\$1,537	No
	Justification: Education Coordinator - ETS (pt), 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,032				\$6,032
Total (Year One) Cost				\$6,032				\$6,032

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

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	
2015-2016 (Year One) Proposed									
High	Office Supplies	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Regular office supplies--paper, folders, sticky notes, pen, pencils, etc.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510002 Instructional Supplies

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	
2015-2016 (Year One) Proposed									
High	Instructional Supplies	1	\$4,500	\$4,500	1	\$4,500	\$4,500	Yes	
Justification: Instructional classroom supplies for activities with the students.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,500				\$4,500	
Total (Year One) Cost				\$4,500				\$4,500	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$500	\$500	1	\$500	\$500	No
Justification: Postage for mailers for announcements and activities								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

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
2015-2016 (Year One) Proposed								
High	Technology Equipment	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
	<p>Justification: The tech equipment purchase will be: \$450 for student access yearly fee \$200 for Adobe acrobat for Tama and Linda--Student Access is our database program. We need Acrobat to separate pdf files into separate pages. When counselors send grades they just send one big pdf. We need to separate and attach to Student records in access. Replace any classroom equipment that fails</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,000	
								\$1,000
								\$1,000

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

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
2015-2016 (Year One) Proposed								
High	Professional Development Seminar	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Staff will attend Professional Development Seminar at _____.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,000				\$3,000
Total (Year One) Cost				\$3,000				\$3,000

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

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	
2015-2016 (Year One) Proposed									
High	Staff Target Area Travel	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No	
Justification: Travel for the outreach specialist and other staff travel in state.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$7,000		
				Total (Year One) Cost			\$7,000		

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510402 Travel - Students

Budget Amunt: \$11,490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	College Campus Visits	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No	
Justification: Outreach Specialist will take the ETS students to tour different collage campuses in state.									
Remarks: No Data to Display									
High	St. Louis Science Center and Zoo	1	\$3,490	\$3,490	1	\$3,490	\$3,490	No	
Justification: Outreach Specialist will take ETS students on an educational field trip to the St. Louis Science Center and Zoo									
Remarks: No Data to Display									
High	Sixth Grade Recruitment	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: This fall there will be a magician who is performing. We invite all of our schools' 6th graders to an event each fall in order to recruit more students into ETS. We pay all expenses including reimbursing the school for bus mileage and driver pay.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,490				\$11,490	
Total (Year One) Cost				\$11,490				\$11,490	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510403 Membership & Dues

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	
2015-2016 (Year One) Proposed									
High	Membership and Dues	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: I will get what this is for COE--Counsel for Opportunity in Education									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

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	
2015-2016 (Year One) Proposed									
High	Telephon	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Cost of having VoIP phone system									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 530004 Indirect Cost

Budget Amunt: \$26,225

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Indirect Cost	1	\$26,225	\$26,225	1	\$26,225	\$26,225	No
Justification: Indirect Cost								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,225				\$26,225
Total (Year One) Cost				\$26,225				\$26,225

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$95,427

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Grant Accountant	1	\$40,000	\$40,000	0	\$0	\$0	No
<p>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.).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$40,000			\$0	
2015-2016 (Year One) Proposed								
High	Maxwell, Christy R.	1	\$55,427	\$55,427	1	\$55,427	\$55,427	No
<p>Justification: Controller, 100%</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$55,427			\$55,427	
Total (Year One) Cost				\$95,427			\$55,427	

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$37,461

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Woolard, Melissa L.	1	\$37,461	\$37,461	1	\$37,461	\$37,461	No
Justification: Accounts Payable Specialst, 100%, \$18.01								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$37,461	
				Total (Year One) Cost			\$37,461	

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,930

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Grant Accountant	1	\$6,872	\$6,872	0	\$0	\$0	No
<p>Justification: To collect data in support of the need for an employee in the business office to be dedicated to grant management and financial oversight. Most grants have a direct impact on countless students over multiple years. We would like to be able to efficiently and effectively handle the grant funding we currently have and seek additional funding for the future. This would have a direct impact on the students at TRC via scholarships, training, additional program offerings, jobs, counseling, tutoring, etc. We would also like to provide grant managers with more time to focus on their grants by offering our financial expertise where needed and relieving some of the stress and time spent on the financial reporting/tracking of grants.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$6,872				\$0
2015-2016 (Year One) Proposed								
High	Maxwell, Christy R.	1	\$9,058	\$9,058	1	\$9,058	\$9,058	No
Justification: Controller, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,058				\$9,058
Total (Year One) Cost				\$15,930				\$9,058

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,053

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Woolard, Melissa L.	1	\$3,053	\$3,053	1	\$3,053	\$3,053	No	
Justification: Accounts Payable Specialst, 100%, \$18.01									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,053				\$3,053	
Total (Year One) Cost				\$3,053				\$3,053	

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,477

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Grant Accountant	1	\$7,391	\$7,391	0	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$7,391				\$0
2015-2016 (Year One) Proposed								
High	Maxwell, Christy R.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Controller, 100%							
	Remarks: No Data to Display							
High	Woolard, Melissa L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Accounts Payable Specialst, 100%, \$18.01							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$14,086				\$14,086
Total (Year One) Cost				\$21,477				\$14,086

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500203 FICA

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
2015-2016 (Year One) Enhanced								
High	Grant Accountant	1	\$580	\$580	0	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$580				\$0
2015-2016 (Year One) Proposed								
High	Maxwell, Christy R.	1	\$804	\$804	1	\$804	\$804	No
	Justification: Controller, 100%							
	Remarks: No Data to Display							
High	Woolard, Melissa L.	1	\$2,866	\$2,866	1	\$2,866	\$2,866	No
	Justification: Accounts Payable Specialst, 100%, \$18.01							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,670				\$3,670
Total (Year One) Cost				\$4,250				\$3,670

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 500210 Health Reimbursement

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
2015-2016 (Year One) Proposed								
High	Health Reimbursement	1	\$50,000	\$50,000	1	\$40,000	\$40,000	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>2009- \$82,103.86 2010- \$100,082.63 2011- \$80,678.69 2012- \$44,671.28 2013- \$44,620.53 2014- \$37,560.00</p> <p>For FY16, we will have an HRA and HSA account. Not sure on the amounts yet.</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$50,000	\$40,000
				Total (Year One) Cost			\$50,000	\$40,000

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Accounts Payable Checks	3	\$195	\$585	3	\$195	\$585	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> <p>Remarks: No Data to Display</p>									
High	Copy Charges	12	\$30	\$360	1	\$260	\$260	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> <p>Remarks: No Data to Display</p>									
High	Envelopes for AP Checks	3	\$245	\$735	1	\$600	\$600	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> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,680				\$1,445	
Total (Year One) Cost				\$1,680				\$1,445	

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510005 Postage

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	
2015-2016 (Year One) Proposed									
High	General Financial Services Postage	1	\$50	\$50	1	\$50	\$50	No	
<p>Justification: Additional postage should cover miscellaneous postage charges for Controller and AP Clerk.</p> <p>Remarks: No Data to Display</p>									
High	Postage for AP Checks	1	\$2,950	\$2,950	1	\$2,000	\$2,000	No	
<p>Justification: Quantity should approximately match the number of checks needed.</p> <p style="margin-left: 40px;">Accounts Payable Checks- estimate around 6000 checks</p> <p style="margin-left: 40px;">6000 checks X \$0.49 = \$2940</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$3,000				\$2,050	
Total (Year One) Cost				\$3,000				\$2,050	

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
High	Grant Accountant Computer	1	\$1,016	\$1,016	0	\$0	\$0	No
	Justification: Dell computer with dual 20"monitors - \$1000 Power Surge Protector Belkin 6 outlet - \$16 *Accountant won't need a scanner as IT (Steve) has already purchased and paid for one in FY14 to go toward grant accounting. Remarks: No Data to Display							
High	Grant Accountant- Telephone	1	\$160	\$160	0	\$0	\$0	No
	Justification: VoIP Corded 6 line Phone (Yealink SIP-T38G) - \$160 Remarks: No Data to Display							
Low	Tablet Accessories	1	\$150	\$150	0	\$0	\$0	No
	Justification: Need a carrying case, mouse, pen, keyboard charger, etc for tablet purchased in FY14. Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,326				\$0
Total (Year One) Cost				\$1,326				\$0

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Source 4 Signature Update	2	\$400	\$800	1	\$400	\$400	No
<p>Justification: Signature update is an annual software update required due to the annual rotation of the Board that results in a new treasurer annually.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800				\$400
Total (Year One) Cost				\$800				\$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Commerce Bank Svc Fee (Bookstore)	12	\$20	\$240	12	\$20	\$240	No
	Justification: Analytical Service fee for using Commerce Bank as merchant for Bookstore. *Bookstore can't use Back Office. \$19.95 a month Remarks: No Data to Display							
High	Commerce Trust Semiannual 2012B Series Bond Fees	2	\$750	\$1,500	2	\$750	\$1,500	No
	Justification: These are fees charged by Commerce Trust Company for Building Corporation Lease Participation Certificates Series 2012 B Bond Fund. Payment is \$750 twice annually (Jan 15 & Jul 15). Remarks: No Data to Display							
High	Commerce Trust Semiannual 2014 Series Bond Fees	2	\$750	\$1,500	2	\$750	\$1,500	No
	Justification: These are fees charged by Commerce Trust Company for Building Corporation Lease Participation Certificates Series 2014 Bond Fund. Payment is \$750 twice annually (Jan 15 & Jul 15). Remarks: No Data to Display							
High	MO DOR Convenience Fee	1	\$200	\$200	1	\$200	\$200	No
	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. Remarks: No Data to Display							
High	Safety Deposit Box Rental	1	\$110	\$110	1	\$110	\$110	No
	Justification: Fee for rental of Safety Deposit boxes at Sterling Bank. Sterling Bank- \$100 \$100 X 10% inflation = \$110 Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,550				\$3,550
Total (Year One) Cost				\$3,550				\$3,550

Budget Detail and Forecast

Budget Account: Financial Services - Maxwell, Rose

Account Number: 11-00-41000

GL Code: 510400 Travel - Out of State

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
2015-2016 (Year One) Enhanced								
Medium	Community College Business Officers Academy	1	\$3,100	\$3,100	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 = \$1450 Hotel expenses: 5 nights X \$150 = \$ 750 Flight + baggage: roundtrip = \$ 400 Travel expenses: 6 days = \$ 500 TOTAL \$3100</p> <p>Registration (not Leadership Academy) = (860) TOTAL \$2240</p> <p>~Cost decreased to \$2240 by removing Leadership Academy.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$3,100				\$0
Total (Year One) Cost				\$3,100				\$0

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
Medium	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> <p>Remarks: No Data to Display</p>							
Medium	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>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>Transportation: \$200 Registration: 300 Lodging: 300 Per Diem: 150 Total \$950</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost	\$2,200			\$100
				Total (Year One) Cost	\$2,200			\$100

Budget Account: Financial Services - Maxwell, Rose
GL Code: 510404 Professional Development

Account Number: 11-00-41000
Budget Amunt: \$4,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
Medium	Training/Seminars	2	\$1,200	\$2,400	1	\$300	\$300	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> <p>Remarks: No Data to Display</p>									
High	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> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$4,200				\$300	
Total (Year One) Cost				\$4,200				\$300	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$64,401

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	McDaniel, Kristina D.	1	\$64,401	\$64,401	1	\$64,401	\$64,401	No
Justification: Director, Human Resources/Prof, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$64,401	
				Total (Year One) Cost				\$64,401

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$60,902

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Inman, Jennifer M.	1	\$32,302	\$32,302	1	\$32,302	\$32,302	No
Justification: Payroll Coordinator, 100%, \$15.53								
Remarks: No Data to Display								
High	Cooper, William E.	1	\$28,600	\$28,600	1	\$28,600	\$28,600	No
Justification: Human Resource Specialist, 100%, \$13.75								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$60,902				\$60,902
Total (Year One) Cost				\$60,902				\$60,902

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$10,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Riggs, Kay E.	1	\$10,043	\$10,043	1	\$10,043	\$10,043	No	
<p style="margin-left: 40px;">Justification: Part-Time Administrative Assis, 100%, \$10.30</p> <p style="margin-left: 80px;">19.5 hours/week, 50 weeks/year</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$10,043				\$10,043	
Total (Year One) Cost				\$10,043				\$10,043	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Overtime pool for small increments	1	\$100	\$100	1	\$100	\$100	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,359

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	McDaniel, Kristina D.	1	\$10,359	\$10,359	1	\$10,359	\$10,359	No
Justification: Director, Human Resources/Prof, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,359	
				Total (Year One) Cost			\$10,359	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,144

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Inman, Jennifer M.	1	\$2,699	\$2,699	1	\$2,699	\$2,699	No
	Justification: Payroll Coordinator, 100%, \$15.53							
	Remarks: No Data to Display							
High	Cooper, William E.	1	\$2,445	\$2,445	1	\$2,445	\$2,445	No
	Justification: Human Resource Specialist, 100%, \$13.75							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,144				\$5,144
Total (Year One) Cost				\$5,144				\$5,144

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Inman, Jennifer M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Payroll Coordinator, 100%, \$15.53									
Remarks: No Data to Display									
High	McDaniel, Kristina D.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Director, Human Resources/Prof, 100%									
Remarks: No Data to Display									
High	Cooper, William E.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Human Resource Specialist, 100%, \$13.75									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,129				\$21,129	
Total (Year One) Cost				\$21,129				\$21,129	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500203 FICA

Budget Amunt: \$6,361

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Inman, Jennifer M.	1	\$2,471	\$2,471	1	\$2,471	\$2,471	No
	Justification: Payroll Coordinator, 100%, \$15.53							
	Remarks: No Data to Display							
High	McDaniel, Kristina D.	1	\$934	\$934	1	\$934	\$934	No
	Justification: Director, Human Resources/Prof, 100%							
	Remarks: No Data to Display							
High	Cooper, William E.	1	\$2,188	\$2,188	1	\$2,188	\$2,188	No
	Justification: Human Resource Specialist, 100%, \$13.75							
	Remarks: No Data to Display							
High	Riggs, Kay E.	1	\$768	\$768	1	\$768	\$768	No
	Justification: Part-Time Administrative Assis, 100%, \$10.30							
	19.5 hours/week, 50 weeks/year							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,361				\$6,361
Total (Year One) Cost				\$6,361				\$6,361

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	W-2 forms	1	\$50	\$50	1	\$50	\$50	No
	Justification: produce and mail W-2 forms							
	Remarks: No Data to Display							
High	Double window envelopes	1	\$125	\$125	1	\$125	\$125	No
	Justification: window envelopes for pay advices							
	Remarks: No Data to Display							
High	check stock	1	\$180	\$180	1	\$180	\$180	No
	Justification: check stock for payroll and required payments processed through the payroll office							
	Remarks: No Data to Display							
High	Ink cartridge for payroll	1	\$172	\$172	1	\$172	\$172	No
	Justification: ink cartridge for payroll printer							
	Remarks: No Data to Display							
High	Toner - HR	1	\$400	\$400	1	\$400	\$400	No
	Justification: Toner for Human Resources							
	Remarks: No Data to Display							
High	Toner fax machine	1	\$75	\$75	1	\$75	\$75	No
	Justification: toner for fax machine used to complete daily tasks							
	Remarks: No Data to Display							
High	Personnel Classification Folders	1	\$300	\$300	1	\$300	\$300	No
	Justification: personnel file folders							
	Remarks: No Data to Display							
High	paper	12	\$38	\$456	12	\$38	\$456	No
	Justification: paper for recruitment, training, personnel tracking - daily operations							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	copy charges	1	\$1,000	\$1,000	1	\$800	\$800	No
	Justification: daily operations for human resources and payroll							
	Remarks: No Data to Display							
High	Disability Services	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
	Justification: Disability services provides funds as necessary to meet personnel accommodation requests.							
	Remarks: No Data to Display							
High	General office supplies	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
	Justification: general office supplies							
	Remarks: No Data to Display							
High	Adjunct Personnel File Folders	1	\$300	\$300	1	\$300	\$300	No
	Justification: personnel folders to maintain adjunct faculty files							
	Remarks: No Data to Display							
High	Envelopes	1	\$180	\$180	1	\$180	\$180	No
	Justification: large and small envelopes for daily operations in human resources and payroll							
	Remarks: No Data to Display							
High	Labor Law Posters	12	\$35	\$420	12	\$35	\$420	No
	Justification: provide all required federal and state posters in one document to ensure all locations and buildings meet requirement.							
	Remarks: No Data to Display							
High	1095 forms	1	\$150	\$150	1	\$150	\$150	No
	Justification: new requirement (complete information and adjust pricing one received)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,008				\$5,608
Total (Year One) Cost				\$7,008				\$5,608

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510005 Postage

Budget Amunt: \$1,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Postage	1	\$1,300	\$1,300	1	\$1,300	\$1,300	No
	Justification: Continuous operation: payroll checks applicant correspondence employment assignment letters insurance correspondence additional requirement for 1095 forms							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,300	
								Total (Year One) Cost
								\$1,300

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510100 Equipment

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Conference Table	1	\$900	\$900	0	\$0	\$0	No	
<p>Justification: Equip the HR/payroll conference room with table. Will utilize the room for training, orientation, and other meetings as necessary.</p> <p>Per Kristina, the current table is rickety. Maintenance is going to look at the table and see if it can be repaired. There is also another table in nursing that will become available after the move that coordinates with other furniture in the dept. Cammy is getting specifics and sharing with Kristina. Longer term, if remodeling is completed to create a training room, a larger conference table and chairs will be needed to accommodate more people, but the current space is maxed out. CSE 05/04/15</p> <p>Remarks: No Data to Display</p>									
High	Chairs for Conference Room	0	\$68	\$0	0	\$68	\$0	No	
<p>Justification: Chairs to equip the HR/payroll conference room.</p> <p>Was 10 chairs @ \$68 = \$680. Per Kristina, enough matching chairs to fill the current table have been procured from existing inventory as of 5/4/15 CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$900				\$0	
Total (Year One) Cost				\$900				\$0	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,980

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Laptop Computer	1	\$800	\$800	0	\$0	\$0	No
	Justification: Laptop for HR conference room for training and Skype capability							
	Remarks: No Data to Display							
High	Webcam	1	\$80	\$80	0	\$0	\$0	No
	Justification: webcam for HR conference room for training and Skype interview capability							
	Remarks: No Data to Display							
High	Polycom	1	\$400	\$400	0	\$0	\$0	No
	Justification: Provide the capability of telephone conference calls for training and/or interviews as necessary.							
	Remarks: No Data to Display							
High	TV	1	\$700	\$700	0	\$0	\$0	No
	Justification: Television for the HR conference room. The room will be used for training, orientation, interviews, and other meetings as necessary.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,980				\$0
Total (Year One) Cost				\$1,980				\$0

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510200 Outsourced Services

Budget Amunt: \$29,020

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Validity Screening Solutions	1	\$10,000	\$10,000	1	\$8,500	\$8,500	No
	Justification: Background checks for all new hire employees (full-and part-time).							
	Remarks: No Data to Display							
High	Air Evac	1	\$7,700	\$7,700	1	\$7,700	\$7,700	No
	Justification: Membership for all full-time employees.							
	Remarks: No Data to Display							
High	Kneibert Clinic	1	\$1,000	\$1,000	1	\$250	\$250	No
	Justification: Drug screen for worker's compensation Drug screen for random check							
	Remarks: No Data to Display							
High	Mangrove Employer Services	12	\$185	\$2,220	12	\$185	\$2,220	No
	Justification: Administrative services for retiree billing. Administrative services for COBRA notification requirements and billing.							
	Remarks: No Data to Display							
High	Mangrove Employer Services	1	\$600	\$600	1	\$600	\$600	No
	Justification: Provide notification requirements to COBRA and retiree participants during the open enrollment process for benefits.							
	Remarks: No Data to Display							
High	TASC	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No
	Justification: Administrative services for the college funded Health Reimbursement Account (HRA) for full-time, benefit eligible employees.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$29,020				\$26,770
Total (Year One) Cost				\$29,020				\$26,770

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Employee Services Awards	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Employee service awards for 5, 10, 15, and 20 years.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$1,000	
Total (Year One) Cost				\$1,000				\$1,000	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510305 Employee Recruitment

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	
2015-2016 (Year One) Proposed									
High	Employee Recruitment	1	\$15,000	\$15,000	1	\$12,000	\$12,000	No	
<p>Justification: Employee recruitment online and paper advertisements. Recruitment budget line also includes reimbursement for candidate travel.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$15,000				\$12,000	
Total (Year One) Cost				\$15,000				\$12,000	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	College and Universities Professional Association Mid-West Region Conference	1	\$3,000	\$3,000	1	\$0	\$0	No
<p>Justification: maintain current knowledge of regulations affecting higher education. networking with HR colleagues in higher education. Location is TBD.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,000				\$0
Total (Year One) Cost				\$3,000				\$0

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510401 Travel - In State

Budget Amunt: \$3,260

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	State Organization for the Society for Human Resources Management	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
Justification: Provides networking with all HR colleagues in the state of Missouri. Agenda provides relevant topics and updates relating to HR.									
Remarks: No Data to Display									
High	SHRM of SEMO	1	\$260	\$260	1	\$260	\$260	No	
Justification: SHRM of SEMO provides local one day conferences for HR. Topics are relevant and provide local professional development.									
Remarks: No Data to Display									
High	Retirement System (PSRS/PEERS) Annual Conference	1	\$500	\$500	1	\$500	\$500	No	
Justification: Payroll Coordinator attendance at the annual conference in Jefferson City. This conference is important to stay current on reporting, eligibility, and other retirement requirements.									
Remarks: No Data to Display									
High	Missouri College & Universities Professional Association Conference	1	\$800	\$800	1	\$800	\$800	No	
Justification: Networking with Missouri HR and payroll colleagues in higher education is excellent. Topics are timely and relevant to higher education at the state and federal level.									
Remarks: No Data to Display									
High	Local travel for insurance (medical and workers' compensation) and other contacts	1	\$500	\$500	1	\$300	\$300	No	
Justification: Travel for insurance, workers' compensation, and off-campus location meetings. Insurance meetings and workers' compensation groups have meetings to provide updates on college benefits that are necessary to attend. HR and/or payroll must often visit off-campus locations to complete paperwork, training, or deliver timely materials.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,260				\$3,060	
Total (Year One) Cost				\$3,260				\$3,060	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510403 Membership & Dues

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	
2015-2016 (Year One) Proposed									
High	CUPA Membership & Dues	1	\$585	\$585	1	\$585	\$585	No	
<p>Justification: College and Universities Professional Association Institution Membership</p> <p>Remarks: No Data to Display</p>									
High	Society for Human Resource Management (SHRM)	1	\$190	\$190	1	\$190	\$190	No	
<p>Justification: Individual membership. Reference for sample policies, forms, and updates on best practices and legal issues.</p> <p>Remarks: No Data to Display</p>									
High	American Payroll Association (APA)	1	\$225	\$225	1	\$225	\$225	No	
<p>Justification: Payroll membership for access to network with colleagues with the listserv as well as updates affecting payroll.</p> <p>Remarks: No Data to Display</p>									
High	SHRM of SEMO	1	\$35	\$35	1	\$35	\$35	No	
<p>Justification: Membership to the local chapter. Network with local colleagues throughout the service area.</p> <p>Remarks: No Data to Display</p>									
High	Missouri College and University Professional Association (MCUPA)	1	\$55	\$55	1	\$55	\$55	No	
<p>Justification: Membership to the Missouri chapter for HR higher education institutions. Access to listserv to network with colleagues, conference information, and legislative resources.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,090				\$1,090	
Total (Year One) Cost				\$1,090				\$1,090	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510404 Professional Development

Budget Amunt: \$7,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Webinars for Payroll and HR	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Webinars for HR and payroll. Allows to stay current on regulation updates and provide professional development without travel costs.							
	Remarks: No Data to Display							
High	Supplemental Training Material	1	\$250	\$250	1	\$250	\$250	No
	Justification: purchase of supplemental training material as needed for personnel.							
	Remarks: No Data to Display							
High	Online Training - Workplace Answers	1	\$6,000	\$6,000	1	\$0	\$0	No
	Justification: Provide online format to meet annual training requirements on Title IX. Also allows for annual training on FERPA requirements.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,250				\$750
Total (Year One) Cost				\$7,250				\$750

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510500 Hospitality

Budget Amunt: \$490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Hospitality for new employees - monthly orientation	12	\$20	\$240	12	\$20	\$240	No	
Justification: Breakfast for monthly new employee orientation meetings.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$240				\$240	
2015-2016 (Year One) Proposed									
High	Hospitality	1	\$250	\$250	1	\$250	\$250	No	
Justification: supplies for candidates and committees									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$250				\$250	
Total (Year One) Cost				\$490				\$490	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510501 Staff Meeting

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	
2015-2016 (Year One) Proposed									
High	Staff Meeting	2	\$2,250	\$4,500	2	\$3,500	\$7,000	No	
Justification: Fall and Spring Convocation Meals									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,500				\$7,000	
Total (Year One) Cost				\$4,500				\$7,000	

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$201,395

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Beers, Karen E.	1	\$33,784	\$33,784	1	\$33,784	\$33,784	No
Justification: Student Loan Management Specia, 100%								
Remarks: No Data to Display								
High	Dougherty, William J.	1	\$33,784	\$33,784	1	\$33,784	\$33,784	No
Justification: Financial Aid Verification Spe, 100%								
Remarks: No Data to Display								
High	Mannon, Donna M.	1	\$33,784	\$33,784	1	\$33,784	\$33,784	No
Justification: Financial Aid Advisor - Third, 100%								
Remarks: No Data to Display								
High	Milligan, Laura A.	1	\$58,638	\$58,638	1	\$58,638	\$58,638	No
Justification: Director, Financial Aid, 100%								
Remarks: No Data to Display								
High	Morris, Regina M.	1	\$41,405	\$41,405	1	\$41,405	\$41,405	No
Justification: Assistant Director, Financial, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$201,395				\$201,395
Total (Year One) Cost				\$201,395				\$201,395

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$22,526

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Nance, Edmond L.	1	\$22,526	\$22,526	1	\$22,526	\$22,526	No
Justification: Administrative Assistant/Finan, 100%, \$10.83								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$22,526	
								Total (Year One) Cost
								\$22,526

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Prt-Time Support Staff	1	\$7,176	\$7,176	1	\$0	\$0	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$0	
				Total (Year One) Cost			\$0	

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$34,309

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Beers, Karen E.	1	\$5,920	\$5,920	1	\$5,920	\$5,920	No	
Justification: Student Loan Management Specia, 100%									
Remarks: No Data to Display									
High	Dougherty, William J.	1	\$5,920	\$5,920	1	\$5,920	\$5,920	No	
Justification: Financial Aid Verification Spe, 100%									
Remarks: No Data to Display									
High	Mannon, Donna M.	1	\$5,920	\$5,920	1	\$5,920	\$5,920	No	
Justification: Financial Aid Advisor - Third, 100%									
Remarks: No Data to Display									
High	Milligan, Laura A.	1	\$9,524	\$9,524	1	\$9,524	\$9,524	No	
Justification: Director, Financial Aid, 100%									
Remarks: No Data to Display									
High	Morris, Regina M.	1	\$7,025	\$7,025	1	\$7,025	\$7,025	No	
Justification: Assistant Director, Financial, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$34,309				\$34,309	
Total (Year One) Cost				\$34,309				\$34,309	

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,028

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Nance, Edmond L.	1	\$2,028	\$2,028	1	\$2,028	\$2,028	No	
Justification: Administrative Assistant/Finan, 100%, \$10.83									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,028				\$2,028	
Total (Year One) Cost				\$2,028				\$2,028	

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$42,258

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Beers, Karen E.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Student Loan Management Specia, 100%							
	Remarks: No Data to Display							
High	Dougherty, William J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Financial Aid Verification Spe, 100%							
	Remarks: No Data to Display							
High	Mannon, Donna M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Financial Aid Advisor - Third, 100%							
	Remarks: No Data to Display							
High	Milligan, Laura A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Director, Financial Aid, 100%							
	Remarks: No Data to Display							
High	Morris, Regina M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Assistant Director, Financial, 100%							
	Remarks: No Data to Display							
High	Nance, Edmond L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Administrative Assistant/Finan, 100%, \$10.83							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$42,258				\$42,258
Total (Year One) Cost				\$42,258				\$42,258

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 500203 FICA

Budget Amunt: \$4,643

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Beers, Karen E.	1	\$490	\$490	1	\$490	\$490	No
Justification: Student Loan Management Specia, 100%								
Remarks: No Data to Display								
High	Dougherty, William J.	1	\$490	\$490	1	\$490	\$490	No
Justification: Financial Aid Verification Spe, 100%								
Remarks: No Data to Display								
High	Mannon, Donna M.	1	\$490	\$490	1	\$490	\$490	No
Justification: Financial Aid Advisor - Third, 100%								
Remarks: No Data to Display								
High	Milligan, Laura A.	1	\$850	\$850	1	\$850	\$850	No
Justification: Director, Financial Aid, 100%								
Remarks: No Data to Display								
High	Morris, Regina M.	1	\$600	\$600	1	\$600	\$600	No
Justification: Assistant Director, Financial, 100%								
Remarks: No Data to Display								
High	Nance, Edmond L.	1	\$1,723	\$1,723	1	\$1,723	\$1,723	No
Justification: Administrative Assistant/Finan, 100%, \$10.83								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,643				\$4,643
Total (Year One) Cost				\$4,643				\$4,643

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 510100 Equipment

Budget Amunt: \$426

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Queue Management System - Stanchions	1	\$112	\$112	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 six stanchions crowd control during peak periods. The stanchions will lend a degree of privacy for students when working with financial aid staff members counter.</p> <p>Remarks: No Data to Display</p>								
High	Ticket Dispenser Queue System	1	\$314	\$314	0	\$0	\$0	No
<p>Justification: Ticket Dispenser Queue System will work in conjunction with Stanchions will help us improve customer service and support streamline staffing, provide real-time and historic data to improve staff allocations to reduce waiting lines, and , . The Ticket Dispenser system is more cost effective than the alternative of an electronic queuing system found at the University level. The electronic queue system did not prove to be economically feasible.</p> <p>1 each Queue System Ticket Dispenser - \$22.45 2 each Queue System Ticket Roll (PK2200)- \$20.34 1 each Queue System Electronic LED - \$212.16 1 each Queue System Basic VT1 Controller with LED - \$58.33 TOTAL: \$313.28</p> <p>Orders over \$50.00 ship free</p>								
<p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$426				\$0
Total (Year One) Cost				\$426				\$0

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 510103 Technology Equipment

Budget Amunt: \$59

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Image Now Scanner Replacement Rollers	1	\$59	\$59	1	\$59	\$59	No
<p>Justification: Image Now Scanner Replacement Parts:</p> <p style="margin-left: 40px;">Brake Roller: Replacement part for Image Now Scanner. Current rollers are three (3) years old and will need to be replaced in FY16. Fujitsu part # PA03540-0001 unit price = \$31.99</p> <p style="margin-left: 40px;">Pick Roller: Replacement part for Image Now Scanner. Current rollers are three (3) years old and will need to be replaced in FY16. Fujitsu part # PA03540-0002 unit price = \$26.99</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$59	
								Total (Year One) Cost
								\$59

Budget Detail and Forecast

Budget Account: Financial Aid - Milligan, Laura

Account Number: 11-00-34000

GL Code: 510200 Outsourced Services

Budget Amunt: \$20,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Inceptia Default Management Services	1	\$20,700	\$20,700	0	\$0	\$0	No
<p>Justification: Each year the Missouri Department of Education (MDHE) makes a Default Prevention Grant available to Missouri Colleges and Universities. Each year, Three Rivers College submits a proposal for the grant and have been selected as a recipients to receive \$25,000.00 for 12 straight years. In FY14 and FY15 we were among schools not selected. Our intention is to be selected for the FY16 as we plan to use the grant to fund Inceptia. Grant recipients are notified the first week in July.</p> <p>In 2013 a cohort of Missouri Community Colleges members formed a Default Aversion and Financial Literacy Services (DAFLS) Committee which collaborated on a Request for Proposal in order to secure services in order to:</p> <ol style="list-style-type: none"> 1) Reduce delinquent student accounts for the Federal Student Loan Programs (FFELP and Direct Loan) through default aversion 2) Provide financial literacy services to current students to proactively educate students in an effort to reduce future delinquencies and defaults for the Federal Student Loan Programs. <p>Six Default Providers responded and were thoroughly reviewed based on a fair, unbiased scoring system. Of the six, Inceptia scored the best for pricing, company background/profile, customer service, financial literacy services, and other specific requirements.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$20,700	\$0
				Total (Year One) Cost			\$20,700	\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Missouri Association of Student Financial Aid Personnel (MASFAP) 2015 Conference	1	\$1,980	\$1,980	1	\$1,980	\$1,980	No
	<p>Justification: The ever-changing regulations from the Department of Education each award year demands financial aid offices keep current on policy compliance. It is imperative our staff members stay sharp. Our team of five Professional and one Support Staff member strive to be well all things financial aid. One avenue to success is for as many staff members as we can spare attend the Missouri Association of Student Aid Personnel (MASFAP) annual fall conference. This allows our staff members to network with their peers from other institutions. It also our office to attend multiple conference sessions, particularly ones pertaining to their area of expertise within our office. This will furthermore enable Three Rivers more opportunities to present sessions for the benefit of other schools. 2015 MASFAP Conference will be held November 11, 2015. Lodge of the Four Seasons, Osage Beach, Missouri</p> <ul style="list-style-type: none"> • Lodging: (1) one female room, (1) one male room @ \$115.41 with resort tax = \$720.00 • Registration: \$200/person = \$800.00 (At the past two conferences, if the Director attends, registration is free for anyone else from that this could be a potential savings of \$600.00) • Mileage/fuel: \$100.00 • Meals: \$90.00/person = \$360.00 <p>With Director = \$1380.00 Without Director = \$1980.00</p>							
	Remarks: No Data to Display							
High	NASFAA Credentialing Training	1	\$545	\$545	1	\$545	\$545	No
	<p>Justification: The 2015 Missouri Association of Student Financial Aid Personnel (MASFAP) Professional Development Committee has made NASFAA Credentialing training possible. Participants will learn from MASFAP experts using NASFAA Core training materials. Upon completion training participants will be eligible to apply for NASFAA credentialing.</p> <p>Some training will be provided in Jefferson City, MO. Other training opportunities could be made available at Missouri Colleges and/or Universities.</p> <p>Budget will occasionally include lodging, mileage, and food.</p>							
	Remarks: No Data to Display							
High	Ellucian (Colleague) Live 2016 Conference	1	\$2,358	\$2,358	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	
2015-2016 (Year One) Enhanced									
	<p>Justification: The Ellucian Live conference expects to host more than 8,500 participants from 2,400 higher education institutions around the world. This an excellent opportunity to meet with peers, discuss similar business challenges, and glean best-practice advice.</p> <p>Access to more than 800 sessions and roundtable discussions presented by Ellucian solution experts that will help to understand current direction and best practices for optimizing our existing software investment, presentations from nationally recognized experts in the higher education industry, an opportunity to explore new solutions in the Learning Lab, and product demonstrations of emerging technologies.</p> <p>Conference/Registration: \$1,375.00 Lodging (to be shared with Registrar): \$400.00 Flight: \$375.00 Transportation (shuttle): \$40.00 Meals (not provided): \$168.00 TOTAL: \$2,358.00</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,883				\$2,525	

2015-2016 (Year One) Proposed

High	Off-Site Location Visits	1	\$450	\$450	1	\$450	\$450	No
	<p>Justification: Administer student financial assistance to ensure equity and consistency in the delivery of information to students while complying with Federal, State, and Institutional regulations and guidelines. Continually search out ways to improve our internal processes to make work more efficient and productive. Continue to stay current in order to comply with federal, state, and local regulations and guidelines for financial aid. Members of the Financial Aid office are required to travel for additional high school Financial Aid workshops and off-site location staff training. These serve as avenues for outreach to our current and prospective students. With the many changes from the Department of Education each award year, it is imperative our Financial Aid staff members stay sharp.</p> <p>Remarks: No Data to Display</p>							
High	High School Workshops	1	\$500	\$500	1	\$500	\$500	No
	<p>Justification: Administer student financial assistance to ensure equity and consistency in the delivery of information to students while complying with Federal, State, and Institutional regulations and guidelines. Continue to stay current in order to comply with federal, state, and local regulations and guidelines for financial aid. Members of the Financial Aid office are required to travel for additional high school Financial Aid workshops and off-campus center staff training. These serve as avenues for outreach to our current and prospective students.</p> <p>Remarks: No Data to Display</p>							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	FAFSA Frenzy Site Coordinator meeting	1	\$275	\$275	1	\$275	\$275	No	
<p>Justification: *FAFSA Frenzy, a program of College Goal SundaySM, is offered in Missouri through partnerships between the Missouri Department of Higher Education (MDHE) with the Missouri Association of Student Financial Aid Personnel (MASFAP), the Missouri Higher Education Loan Authority, and USA Funds to assist students and families in completing the Free Application for Federal Student Aid (FAFSA).</p> <p>The annual Site Coordinator (SC) Meeting, held in Jefferson City, MO, is the opportunity for MDHE to discuss current/proposed FAFSA changes, state updates, and hand out Frenzy promotional items.</p> <p>Budget request covers lodging, mileage, and food.</p> <p>Remarks: No Data to Display</p>									
High	Annual Default Prevention Grant Meeting	1	\$250	\$250	1	\$250	\$250	No	
<p>Justification: The Default Prevention Grant program was created from the federal Balanced Budget Act of 1997. Congress authorized state-designated student loan guaranty agencies to initiate and finance new programs and activities related to student loan default prevention.</p> <p>Since the program's inception, the MDHE has awarded nearly \$10 million to Missouri institutions and helped more than 50 postsecondary institutions implement and sustain debt management programs, financial literacy workshops, student success and retention efforts, and default prevention activities. The Missouri Department of Higher Education awarded funds to 31 schools through the Default Prevention Grant Program. Now in its 14th year, the program provides grants to higher education institutions to launch initiatives designed to help students. The maximum grant amount is \$25,000 per year.</p> <p>Annual Default Prevention Grant Meeting attendance is required for schools who wish to participate. At the 2014 Meeting, " attendees learned how two institutions are collecting data to measure the success of their initiatives and how to put that data into graphs. The meeting ended with a rotation discussion of the various default aversion servicers used by the participating institutions."</p> <p>Budget request covers lodging, mileage, and food.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,475				\$1,475	
Total (Year One) Cost				\$6,358				\$4,000	

Budget Account: Financial Aid - Milligan, Laura
GL Code: 510403 Membership & Dues

Account Number: 11-00-34000
Budget Amunt: \$2,193

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	NASFAA Membership Fees and Webinar Package	1	\$1,903	\$1,903	1	\$1,903	\$1,903	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. continue to stay current in order to comply with federal regulations and guidelines. Membership in this Financial Aid Professional association 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. Dues include Institutional affiliation in National Association Student Financial Aid Administrators (NASFAA), participation in annual association conference, and access for ALL Three Rivers associates website and newsletter. Dues are payable each May and are based on the College's Full-Time Equivalent (FTE).</p> <p>2015-2016 membership dues, based on 2013 Fall FTE of 3177 = \$1508.00 Upgraded membership includes access to five webinars (normally priced at \$115.00 each) = \$395.00. Total = \$1902.00</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$1,903				\$1,903
2015-2016 (Year One) Proposed								
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). THIS IS AN INDIVIDUAL MEMBERSHIP.</p> <p>Remarks: No Data to Display</p>							
High	Missouri Association of Student Financial Aid Personnel (MASFAP) Membership Dues	1	\$225	\$225	1	\$225	\$225	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 of 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. 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>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$290				\$290
Total (Year One) Cost				\$2,193				\$2,193

Budget Detail and Forecast

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
2015-2016 (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 Off-Site Locations. The Location evenings will serve as Student Financial Planning Days. This will also serve to acquaint the community with the Location and its staff members. We hope to achieve a level of comfort for students and their families with a familiarity of the Location environment. Included will be Veteran, TRA/WIA, loan, default prevention, and general financial aid sessions. Funds to also be used for FAFSA Frenzy 2016. We desire to be able to provide some refreshments to students and their families. Refreshments could include punch, water, and cookies or pizza.</p>								
<p>Remarks: No Data to Display</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
2015-2016 (Year One) Proposed								
High	A+ Baseball Scholarship	1	\$2,000	\$2,000	1	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Basketball Scholarship	1	\$8,000	\$8,000	1	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Cheer Scholarship	1	\$4,000	\$4,000	1	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Incentive Scholarship	1	\$14,000	\$14,000	1	\$14,000	\$14,000	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Music Scholarship	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Opportunity Scholarship	1	\$23,000	\$23,000	1	\$23,000	\$23,000	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Softball Scholarship	1	\$5,000	\$5,000	1	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
High	A+ Trustee Scholarship	1	\$13,500	\$13,500	1	\$13,500	\$13,500	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	A+ Women's Basketball Scholarship	1	\$5,000	\$5,000	1	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
High	Agriculture Scholarship	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification:							
	Remarks: No Data to Display							
High	Ambassador Scholarship	1	\$31,000	\$31,000	1	\$31,000	\$31,000	No
	Justification:							
	Remarks: No Data to Display							
High	BETA Scholarship	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
	Justification:							
	Remarks: No Data to Display							
High	GED/HiSET Scholarship	1	\$11,000	\$11,000	1	\$11,000	\$11,000	No
	Justification:							
	Remarks: No Data to Display							
High	Incentive Scholarship	1	\$29,000	\$29,000	1	\$29,000	\$29,000	No
	Justification:							
	Remarks: No Data to Display							
High	Measure of Academic Proficiency and Progress (MAPP) Book Scholarship	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	Justification:							
	Remarks: No Data to Display							
High	Music Scholarship	1	\$50,500	\$50,500	1	\$50,500	\$50,500	No
	Justification:							
	Remarks: No Data to Display							
High	Opportunity Scholarship	1	\$15,000	\$15,000	1	\$15,000	\$15,000	No
	Justification:							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Presidential Scholarship	1	\$24,500	\$24,500	1	\$24,500	\$24,500	No
	Justification:							
	Remarks: No Data to Display							
High	Raider Academic Initiatives Delivering Educational Rewards (RAIDER) Incentive Program	1	\$5,000	\$5,000	1	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
High	Student Government Association Scholarship	1	\$9,000	\$9,000	1	\$7,500	\$7,500	No
	Justification:							
	Remarks: No Data to Display							
High	Theater Scholarship	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
	Justification:							
	Remarks: No Data to Display							
High	Trustee Scholarship	1	\$13,500	\$13,500	1	\$13,500	\$13,500	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$303,000				\$272,500
Total (Year One) Cost				\$303,000				\$272,500

Budget Detail and Forecast

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

Account Number: 11-00-70001

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$82,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Employee/Dependent Tuition Remission - Intuitional	1	\$82,500	\$82,500	1	\$82,500	\$82,500	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$82,500	
						Total (Year One) Cost	\$82,500	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Other Tuition Remission - Intuitionial	1	\$45,000	\$45,000	1	\$40,000	\$40,000	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$45,000	\$40,000
				Total (Year One) Cost			\$45,000	\$40,000

Budget Detail and Forecast

Budget Account: Federal Work Study - Milligan, Laura

Account Number: 11-00-70200

GL Code: 500004 Salaries - FWS Students

Budget Amunt: \$135,189

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Federal College Work Study	1	\$135,189	\$135,189	1	\$135,189	\$135,189	No
Justification:								
Remarks:		Date	Enterd By	Remark				
		02/25/2015	Milligan, Laura	This is a tentative amount. Final award amount revealed on April 1, 2015.				
Total (Year One) Proposed Cost				\$135,189				\$135,189
Total (Year One) Cost				\$135,189				\$135,189

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Federal Supplemental Educational Opportunity Grant (FSEOG)	1	\$95,000	\$95,000	1	\$95,000	\$95,000	No
Justification:								
Remarks:								
		Date	Enterd By	Remark				
		02/25/2015	Milligan, Laura	This is the tentative award amount. Final award amount revealed April 1, 2015.				
				Total (Year One) Proposed Cost			\$95,000	
				Total (Year One) Cost			\$95,000	

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Milligan, Laura

Account Number: 23-00-80004

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
2015-2016 (Year One) Proposed								
High	New Dell computer with dual 20" monitors	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
<p>Justification: Upgrade School Certifying Official's computer. She still has one of the older computers on campus.</p> <p style="padding-left: 40px;">Price reflects potential cost increase forecasted by Director of Computer Services.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,200				\$1,200
Total (Year One) Cost				\$1,200				\$1,200

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Milligan, Laura

Account Number: 23-00-80004

GL Code: 510401 Travel - In State

Budget Amunt: \$1,605

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Association of Veterans Certifying Officials (AVECO) Conference	1	\$1,155	\$1,155	1	\$1,155	\$1,155	No
	Justification: Attendance and membership is mandatory for Certifying Official (SCO) in order for Three Rivers College to continue processing Veteran Benefits. Membership and Registration: \$255.00 Travel, Lodging, Meals: \$900.00 Remarks: No Data to Display							
High	Veteran Benefits Workshops	1	\$450	\$450	1	\$450	\$450	No
	Justification: Off-Site Location Workshops to assist Veteran Students. Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,605				\$1,605
Total (Year One) Cost				\$1,605				\$1,605

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Milligan, Laura

Account Number: 23-00-80004

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
2015-2016 (Year One) Proposed								
High	Webinars/Professional Development	1	\$500	\$500	1	\$500	\$500	No
Justification: Webinars, additional training opportunities								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$52,536

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Increase MoGEA Wages	1	\$150	\$150	0	\$0	\$0	No
<p>Justification: The MoGEA exam is for education majors needing to enter their 4-year program. This exam lasts approxiately 2 hours longer than the CBASE exam did. To compensate for the 2 additional hours I would like to see the wages increased.</p> <p>Remarks: No Data to Display</p>								
High	Increase HiSET Wages	1	\$800	\$800	0	\$0	\$0	No
<p>Justification: The HiSET is much more involved than the GED was and to compensate for this I would like to see the wage increased by \$25 for each exam. 16 exams per year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$950				\$0
2015-2016 (Year One) Proposed								
High	Patterson, Diane M.	1	\$43,686	\$43,686	1	\$43,686	\$43,686	No
<p>Justification: Coordinator of Testing Services, 100%</p> <p>Remarks: No Data to Display</p>								
High	MoGEA test examiners	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: These are typically full time personnel who are paid a one time lump sum amount for being a test examiner. Benefits will be allocated by the payroll system but will vary depending on the individual, but the total here should be sufficient to cover. Estimated amount provided by D. Patterson and is the same budgeted amount as FY15.</p> <p>Remarks: No Data to Display</p>								
High	HiSET test examiners	1	\$6,400	\$6,400	1	\$6,400	\$6,400	No
<p>Justification: These are typically full time personnel who are paid a one time lump sum amount for being a test examiner. Benefits will be allocated by the payroll system but will vary depending on the individual, but the total here should be sufficient to cover. Estimated amount provided by D. Patterson and is the same budgeted amount as FY15.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$51,586				\$51,586
Total (Year One) Cost				\$52,536				\$51,586

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$14,995

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Assistant Pay Increase	1	\$2,437	\$2,437	0	\$0	\$0	No
<p>Justification: This increase would bring Barb's hourly wage to \$15 an hour. We increased her wages last year from \$9 to \$12.50 to compensate for her having her bachelor's degree and to align with other part-time employee's wages. She continues to take on more responsibilities in Testing Services and this wage increase will compensate for her having to be certified to administer tests for Pearson Vue, MEGA, HiSET, CLEP and Miller's Analogy Test. Certification requires passing a test. Most of the vendors we work with have minimum education requirements of at least a bachelor's. She is a vital link in the office and I would like to keep her here.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,437				\$0
2015-2016 (Year One) Proposed								
High	Moline, Barbara J.	1	\$12,558	\$12,558	1	\$12,558	\$12,558	No
<p>Justification: Part-Time Testing & Assessment, 100%, \$12.88</p> <p style="padding-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$12,558				\$12,558
Total (Year One) Cost				\$14,995				\$12,558

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,515

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Increase	1	\$1,159	\$1,159	0	\$0	\$0	No
Justification: Required to match salary increase requested for Saturday testing.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,159				\$0
2015-2016 (Year One) Proposed								
High	Patterson, Diane M.	1	\$7,356	\$7,356	1	\$7,356	\$7,356	No
Justification: Coordinator of Testing & Asses, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,356				\$7,356
Total (Year One) Cost				\$8,515				\$7,356

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Increase	1	\$7,043	\$7,043	0	\$0	\$0	No
Justification: Required to match salary increase requested for Saturday testing.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,043				\$0
2015-2016 (Year One) Proposed								
High	Patterson, Diane M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Coordinator of Testing & Asses, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,043				\$7,043
Total (Year One) Cost				\$14,086				\$7,043

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500203 FICA

Budget Amunt: \$1,766

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Assistance Pay Increase	1	\$158	\$158	0	\$0	\$0	No
Justification: Adjusted to meet requirement when Barb's wages increase to \$15 an hour.								
Remarks: No Data to Display								
High	Increase	1	\$14	\$14	0	\$0	\$0	No
Justification: Required to match salary increase requested for Saturday testing.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$172				\$0
2015-2016 (Year One) Proposed								
High	Patterson, Diane M.	1	\$633	\$633	1	\$633	\$633	No
Justification: Coordinator of Testing & Asses, 100%								
Remarks: No Data to Display								
High	Moline, Barbara J.	1	\$961	\$961	1	\$961	\$961	No
Justification: Part-Time Testing & Assessment, 100%, \$12.88								
19.5 hours/week, 50 weeks/year								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,594				\$1,594
Total (Year One) Cost				\$1,766				\$1,594

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510000 Office Supplies

Budget Amunt: \$290

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Office Supplies	1	\$290	\$290	1	\$290	\$290	No	
Justification: Office supplies, such as ear plugs, disinfectant wipes for keyboards and so on.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$290				\$290	
Total (Year One) Cost				\$290				\$290	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510001 Testing Supplies

Budget Amunt: \$55,925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	ETS Premium Report Package	1	\$450	\$450	1	\$450	\$450	No
<p>Justification: This upgrade will greatly enhance our ability to understand the data thus making it more usable for assessment of student learning purposes.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$450				\$450
2015-2016 (Year One) Proposed								
High	CAAP Critical Thinking Tests	15	\$15	\$225	15	\$15	\$225	No
<p>Justification: This test is given as an entrance test for the Occupational Therapy Assistant.</p> <p>Remarks: No Data to Display</p>								
High	Compass Placement Tests	15000	\$2	\$30,000	10000	\$2	\$20,000	No
<p>Justification: Test used for placement of English and math classes.</p> <p>Remarks: No Data to Display</p>								
High	ETS Proficiency Profile	600	\$18	\$10,800	600	\$18	\$10,800	No
<p>Justification: Mandatory exit exam for all degree seeking graduates.</p> <p>Remarks: No Data to Display</p>								
High	Millers Analogy Test (MAT)	25	\$50	\$1,250	25	\$50	\$1,250	No
<p>Justification: Entrance test for graduate school.</p> <p>Remarks: No Data to Display</p>								
High	Technical Skills Assessment (TSA)	600	\$22	\$13,200	600	\$22	\$13,200	No
<p>Justification: Exit exam for accounting, agribusiness, business management, early childhood development, forestry, IST: executive, medical, legal transcription, medical billing and coding and microcomputer options.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$55,475				\$45,475
Total (Year One) Cost				\$55,925				\$45,925

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510005 Postage

Budget Amunt: \$25

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Postage	1	\$25	\$25	1	\$25	\$25	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$25	
				Total (Year One) Cost			\$25	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510103 Technology Equipment

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
2015-2016 (Year One) Enhanced								
High	New Computers	30	\$900	\$27,000	30	\$900	\$27,000	No
<p>Justification: New computers are needed to keep up with the minimum requirements needed to administer exams. Cole Allen checked the tech specs for one of the vendors we are currently working with (Pearson Vue) and we do not meet their minimum requirements. Cole said more and more vendors are going to require higher stands with the growth of technology.</p> <p>Talk with satwood on 04/13/15, he said although these are perfectly good computers it is very possible that the testing software vendor will balk if the computers do not meet the newly revised minimum requirements, therefore he recommends that we upgrade the old testing lab and he will use the current lab computers for his obsolescence plan. Since this will free up thirty computers, he will tag those computers for use for his plan and will de-fund his budget for the obsolescence plan by 30 computers. he will put a note in his budget showing he is doing this.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$27,000	
				Total (Year One) Cost			\$27,000	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510211 Software Licensing Fees

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
2015-2016 (Year One) Proposed								
High	Register Blast Annual Fee	1	\$600	\$600	1	\$600	\$600	No
Justification: Annual licensing fee for online scheduler.								
Remarks: No Data to Display								
High	Register Blast Online Scheduler Vendor Fees	1	\$500	\$500	1	\$500	\$500	No
Justification: We are charged \$3.50 for every test we charge a fee for through the online scheduler.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,100				\$1,100
Total (Year One) Cost				\$1,100				\$1,100

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510303 Printing

Budget Amunt: \$40

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Printing	1	\$40	\$40	1	\$40	\$40	No
Justification: Business cards or flyers.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$40				\$40
Total (Year One) Cost				\$40				\$40

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510400 Travel - Out of 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
2015-2016 (Year One) Enhanced								
High	Compass Conference	1	\$1,500	\$1,500	0	\$0	\$0	No
	<p>Justification: This conference was requested last year, but because of budget cuts it was denied. We are migrating to Compass 5.0 this summer and would like to attend this conference to network with other institutions using 5.0. There is still a lot to learn about this new software and being able to discuss and see first hand will be beneficial. At this time, I do not know where or when it will be held.</p> <p>Registration \$450 Hotel \$350 Travel \$700</p> <p>Remarks: No Data to Display</p>							
High	HiSET Conference	1	\$2,000	\$2,000	0	\$0	\$0	No
	<p>Justification: Attend annual HiSET conference to keep abreast of progress on HiSET with colleagues from other institutions using this high school equivalency test. One additional examiner with Chief Examiner.</p> <p>Hotel 700 Registration 400 Travel 900</p> <p>PICK ONE WAP</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$3,500				\$0
2015-2016 (Year One) Proposed								
High	National College Testing Association Conference	1	\$2,500	\$2,500	1	\$0	\$0	No
	<p>Justification: Annual NCTA conference for coordinator. This year it will be in St Pete Beach, FL. Coordinator presents each year and networks with other professionals in the testing field. This is a required conference since I am on 3 committees.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$2,500				\$0
Total (Year One) Cost				\$6,000				\$0

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

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
2015-2016 (Year One) Proposed								
High	State HiSET Workshop	1	\$800	\$800	1	\$800	\$800	No
	Justification: This workshop is the annual meeting in Jefferson City. Coordinator is required and all examiners are strongly encouraged to attend.							
	Remarks: No Data to Display							
High	Center Locations	1	\$200	\$200	1	\$200	\$200	No
	Justification: Travel to Centers for testing and training.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,000	
				Total (Year One) Cost			\$1,000	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Annual National College Testing Association Membership	1	\$55	\$55	1	\$55	\$55	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$55				\$55	
Total (Year One) Cost				\$55				\$55	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510500 Hospitality

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Annual Advisory Committee Meeting	1	\$200	\$200	1	\$200	\$200	No
Justification: Lunch for Testing Advisory Committee.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$200	
				Total (Year One) Cost			\$200	

Budget Detail and Forecast

Budget Account: Testing & Assessment - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510501 Staff Meeting

Budget Amunt: \$25

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Testing Workshop	1	\$25	\$25	1	\$25	\$25	No	
Justification: Annual workshop for all examiners. This covers any updates and training needed.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25				\$25	
Total (Year One) Cost				\$25				\$25	

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

GL Code: 500000 Salaries - Professional Staff

Account Number: 11-00-42020

Budget Amunt: \$206,622

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Office Manager for IE (S&B)	1	\$50,000	\$50,000	1	\$50,000	\$50,000	No
	Justification: Office Manager for Institutional Effectiveness Total includes estimated Salary & Benefits: \$37,000. FT Salary \$13,000. Benefits \$50,000 Total A DRAFT of the position description is attached to this budget. This position supports institutional planning and assessment functions with data collection and assists in the facilitation of the implementation of a variety of data collection activities. The Office Manager for Institutional Effectiveness will also compile data from complex files and systems including SPOL and databases. This person will assist in ensuring consistent results and shall communicate with all college faculty staff to support information and data needs.							
	Remarks: No Data to Display							
High	Michelle Lane	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	Justification: Increase Michelle Lanes salary for FY 16. Michelle completed a Masters Degree in Educational Leadership during December 2014 and is doing an excellent job.							
	Remarks: No Data to Display							
High	Faculty Development Specialist (S&B)	1	\$65,000	\$65,000	0	\$0	\$0	No
	Justification: To enhance the professional development and growth of the faculty in the area of assessment of student learning as well as innovative teaching methodologies. \$50,000 FT Salary + \$15,000 Benefits = \$65,000.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$119,000				\$54,000
2015-2016 (Year One) Proposed								
High	Lane, Michelle A.	1	\$5,222	\$5,222	1	\$5,222	\$5,222	No
	Justification: Assessment Coordinator, 13%							
	Remarks: No Data to Display							
High	Payne, Mary E.	1	\$82,400	\$82,400	1	\$82,400	\$82,400	No
	Justification: Dean of Institutional Effectiv, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$87,622				\$87,622
Total (Year One) Cost				\$206,622				\$141,622

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$13,859

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lane, Michelle A.	1	\$890	\$890	1	\$890	\$890	No
Justification: Assessment Coordinator, 13%								
Remarks: No Data to Display								
High	Payne, Mary E.	1	\$12,969	\$12,969	1	\$12,969	\$12,969	No
Justification: Dean of Institutional Effectiv, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,859				\$13,859
Total (Year One) Cost				\$13,859				\$13,859

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,959

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Lane, Michelle A.	1	\$916	\$916	1	\$916	\$916	No	
Justification: Assessment Coordinator, 13%									
Remarks: No Data to Display									
High	Payne, Mary E.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Dean of Institutional Effectiv, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,959				\$7,959	
Total (Year One) Cost				\$7,959				\$7,959	

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500203 FICA

Budget Amunt: \$1,271

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lane, Michelle A.	1	\$76	\$76	1	\$76	\$76	No
Justification: Assessment Coordinator, 13%								
Remarks: No Data to Display								
High	Payne, Mary E.	1	\$1,195	\$1,195	1	\$1,195	\$1,195	No
Justification: Dean of Institutional Effectiv, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,271				\$1,271
Total (Year One) Cost				\$1,271				\$1,271

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510000 Office Supplies

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	
2015-2016 (Year One) Proposed									
High	Office Supplies	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No	
Justification: Office Supplies: college-wide surveys, assessment materials, professional development materials									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$3,000	
Total (Year One) Cost				\$5,000				\$3,000	

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510102 Software

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
2015-2016 (Year One) Proposed								
High	Software Upgrade	1	\$1,000	\$1,000	1	\$0	\$0	No
Justification: Software Upgrade: database development tools								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

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
2015-2016 (Year One) Proposed								
High	Tablet Computer	1	\$2,000	\$2,000	1	\$0	\$0	No
Justification: Tablet Computer for Dean of IE (needed for travel and meetings).								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,000				\$0
Total (Year One) Cost				\$2,000				\$0

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

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
2015-2016 (Year One) Proposed								
High	Survey Monkey	1	\$500	\$500	1	\$500	\$500	No
Justification: Survey Monkey (Annual License). Moved from IT								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Awards: Master Planner & Assessment	1	\$500	\$500	1	\$500	\$500	No	
Justification: Awards: Master Planner & Assessment Est. \$500.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510400 Travel - Out of State

Budget Amount: \$26,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	HLC Academy Fee	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: During FY 16 TRC will be in Year 2 of the project. The HLC Academy cycle is designed for institutions that already have assessment of student learning strategies underway. The pricing for the three-year program is \$8,000 in Year 1, \$4,000 in Year 2 and \$6,000 in Year 3.</p> <p>Remarks: No Data to Display</p>								
High	HLC Assessment Academy Team Travel	8	\$500	\$4,000	8	\$500	\$4,000	No
<p>Justification: Travel funds for the team of (8) to attend the HLC Assessment Academy.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$8,000				\$8,000
2015-2016 (Year One) Proposed								
High	HLC Annual Conference	10	\$1,000	\$10,000	6	\$1,000	\$6,000	No
<p>Justification: Increase knowledge of accreditation and the importance of college-wide assessment program. (10) employees will attend the HLC Annual Conference during 2016.</p> <p>Remarks: No Data to Display</p>								
High	SPOL Conference	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No
<p>Justification: SPOL 2015 Conference for professional development (Est. \$5,000).</p> <p>Remarks: No Data to Display</p>								
High	Out of State	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p>Justification: Airfare (me and staff)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$18,000				\$13,000
Total (Year One) Cost				\$26,000				\$21,000

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - 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
2015-2016 (Year One) Proposed								
High	HLC Site Visit & Training	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: HLC Site Visit & (External Campus Employee) Training								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,000	
				Total (Year One) Cost			\$1,000	

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510403 Membership & Dues

Budget Amunt: \$8,780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Membership AIR	2	\$140	\$280	2	\$140	\$280	No
Justification: 2015-2016 Fees: Professional (\$140) X 2 = \$280.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$280				\$280
2015-2016 (Year One) Proposed								
High	HLC Review Fees	4	\$825	\$3,300	4	\$825	\$3,300	No
Justification: Necessary for new locations, programs, etc. \$825 per review in FY'14, no reviews in FY'15 as of February 2015								
Remarks:								
		Date	Enterd By	Remark				
		04/02/2015	Payne, Dr. Wesley	Ensure compliance with location system.				
High	HLC Accrediation Fees	1	\$5,200	\$5,200	1	\$5,200	\$5,200	No
Justification: Necessary for college accreditation - FY'14 \$4,906 (paid 06/14) FY'13 \$4,794 (paid 06/13)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$8,500				\$8,500
Total (Year One) Cost				\$8,780				\$8,780

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510404 Professional Development

Budget Amunt: \$8,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	SPOL Consultant Fees	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No
Justification: Consultant needed when Modules expand.								
Remarks: No Data to Display								
High	First Annual Three Rivers Spring Assessment Day!	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: Host the First Annual Three Rivers Spring Assessment Day!								
Remarks: No Data to Display								
High	AIR Academy	1	\$800	\$800	1	\$800	\$800	No
Justification: AIR Data and Decisions Academy: Michelle Lane (\$600. AIR Scholarship) still need \$800. for ML to attend the Academy.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,800			\$3,800	
2015-2016 (Year One) Proposed								
High	Webinars Professional Development	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Webinars								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,000			\$1,000	
Total (Year One) Cost				\$8,800			\$4,800	

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

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
2015-2016 (Year One) Proposed								
High	HLC Site Visit	1	\$500	\$500	1	\$500	\$500	No
<p style="margin-left: 40px;">Justification: HLC Site Visit</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Budget Detail and Forecast

Budget Account: Office of Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510501 Staff Meeting

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
2015-2016 (Year One) Proposed								
High	CILT Meetings	1	\$1,000	\$1,000	1	\$500	\$500	No
Justification: CILT Meetings & Professional Development								
Remarks: No Data to Display								
High	Hospitality Events	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Hospitality Events								
Remarks: No Data to Display								
High	TRC Strategic Planning Retreat	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
Justification: TRC Annual Strategic Planning Retreat: Estimated cost \$3000.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,000				\$3,500
Total (Year One) Cost				\$5,000				\$3,500

Budget Detail and Forecast

Budget Account: Public Safety Institute - Payne, Dr. Wesley

Account Number: 11-00-15535

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	
2015-2016 (Year One) Proposed									
High	Stratton, Chuck	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No	
Justification: Coordinator of Public Safety Institute, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,000				\$40,000	
Total (Year One) Cost				\$40,000				\$40,000	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Payne, Dr. Wesley

Account Number: 11-00-15535

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Stratton, Chuck	1	\$5,800	\$5,800	1	\$5,800	\$5,800	No	
Justification: Coordinator Public Safety Institute, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,800				\$5,800	
Total (Year One) Cost				\$5,800				\$5,800	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Payne, Dr. Wesley

Account Number: 11-00-15535

GL Code: 500203 FICA

Budget Amunt: \$580

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Stratton, Chuck	1	\$580	\$580	1	\$580	\$580	No
Justification: Coordinator Public Safety Institute, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$580				\$580
Total (Year One) Cost				\$580				\$580

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$61,745

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bess, Brian .	1	\$31,353	\$31,353	1	\$31,353	\$31,353	No
Justification: Assistant Coach, Men's Basketball, 60.8%								
Remarks: No Data to Display								
High	Bess, Brian .	1	\$547	\$547	1	\$547	\$547	No
Justification: Recruit, 60.8%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$28,845	\$28,845	1	\$28,845	\$28,845	No
Justification: Head Coach Men's Basektball, 40%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Recruit/Head Coach/Other 40%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$61,745				\$61,745
Total (Year One) Cost				\$61,745				\$61,745

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,982

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bess, Brian .	1	\$5,167	\$5,167	1	\$5,167	\$5,167	No
Justification: Assistant Coach, Men's Basketball, 60.8%								
Remarks: No Data to Display								
High	Bess, Brian .	1	\$79	\$79	1	\$79	\$79	No
Justification: Recruit, 60.8%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$4,591	\$4,591	1	\$4,591	\$4,591	No
Justification: Head Coach Men's Basektball, 40%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$145	\$145	1	\$145	\$145	No
Justification: Recruit/Head Coach/Other 40%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,982				\$9,982
Total (Year One) Cost				\$9,982				\$9,982

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,099

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bess, Brian .	1	\$4,282	\$4,282	1	\$4,282	\$4,282	No
Justification: Assistant Coach, Men's Basketball, 60.8%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$2,817	\$2,817	1	\$2,817	\$2,817	No
Justification: Head Coach Men's Basektball, 40%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,099				\$7,099
Total (Year One) Cost				\$7,099				\$7,099

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500203 FICA

Budget Amunt: \$896

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bess, Brian .	1	\$455	\$455	1	\$455	\$455	No
Justification: Assistant Coach, Men's Basketball, 60.8%								
Remarks: No Data to Display								
High	Bess, Brian .	1	\$8	\$8	1	\$8	\$8	No
Justification: Recruit, 60.8%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$418	\$418	1	\$418	\$418	No
Justification: Head Coach Men's Basektball, 40%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$15	\$15	1	\$15	\$15	No
Justification: Recruit/Head Coach/Other 40%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$896				\$896
				Total (Year One) Cost		\$896	\$896	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$800	\$800	1	\$800	\$800	No
Justification: Postage for recruiting prospective student athletes and ongoing communication								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$800				\$800
Total (Year One) Cost				\$800				\$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Game Warm-ups	16	\$50	\$800	16	\$50	\$800	No
<p>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</p> <p>Remarks: No Data to Display</p>								
High	Shoes	32	\$80	\$2,560	32	\$80	\$2,560	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
High	Game Uniforms	16	\$85	\$1,360	16	\$85	\$1,360	No
<p>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</p> <p>Remarks: No Data to Display</p>								
High	Travel Suits	16	\$90	\$1,440	16	\$90	\$1,440	No
<p>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</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Training Supplies	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
<p>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.</p> <p>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)</p> <p>Remarks: No Data to Display</p>								
High	Ankle Braces	16	\$39	\$624	16	\$39	\$624	No
<p>Justification: We need to replace 16 braces to help prevent ankle sprains</p> <p>Remarks: No Data to Display</p>								
High	Gatorade	1	\$375	\$375	1	\$375	\$375	No
<p>Justification: To replace needed electrolytes during games and practices</p> <p>Remarks: No Data to Display</p>								
High	Basketballs	15	\$45	\$675	15	\$45	\$675	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
High	Basketball nets	6	\$12	\$72	6	\$12	\$72	No
<p>Justification: Replace basketball nets throughout the basketball season</p> <p>Remarks: No Data to Display</p>								
High	Score books	3	\$10	\$30	3	\$10	\$30	No
<p>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.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (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							
	Remarks: No Data to Display							
High	Sweat suits	16	\$85	\$1,360	0	\$85	\$0	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							
	Remarks: No Data to Display							
High	Travel bags	16	\$45	\$720	16	\$45	\$720	No
	Justification: "Provides unified look for team when traveling to represent Three Rivers College"							
	Remarks: No Data to Display							
High	Practice Uniforms	16	\$55	\$880	16	\$55	\$880	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.							
	Remarks: No Data to Display							
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."							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$13,416				\$12,056
Total (Year One) Cost				\$13,416				\$12,056

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Referees	1	\$13,770	\$13,770	1	\$13,770	\$13,770	No
Justification: Referees for College Games, Preliminary Games, Preseason Games and Assignor Fee								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$13,770	
				Total (Year One) Cost			\$13,770	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510300 Recruiting

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	
2015-2016 (Year One) Proposed									
High	Recruiting	1	\$8,500	\$8,500	1	\$8,500	\$8,500	No	
Justification: Student-athlete campus visits									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,500				\$8,500	
Total (Year One) Cost				\$8,500				\$8,500	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510400 Travel - Out of State

Budget Amunt: \$24,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Basketball Clinic	1	\$550	\$550	1	\$550	\$550	No
	Justification: Registration \$150; 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)							
	Remarks: No Data to Display							
High	Out of State games	1	\$17,500	\$17,500	1	\$17,500	\$17,500	No
	Justification: Travel to out of state games							
	Remarks: No Data to Display							
High	Championship Tournament - Hutch	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
	Justification: Travel for the championship game							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$24,050				\$24,050
Total (Year One) Cost				\$24,050				\$24,050

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	In State Games	1	\$17,500	\$17,500	1	\$17,500	\$17,500	No	
Justification: Travel to in State games									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$17,500				\$17,500	
Total (Year One) Cost				\$17,500				\$17,500	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 520005 Room & Board

Budget Amunt: \$109,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (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)							
	"							
	Remarks: No Data to Display							
High	Board	15	\$3,840	\$57,600	15	\$3,840	\$57,600	No
	Justification: Meals per semester							
	Mon - Thurs: \$84 Fri: \$14 Total week: \$97 16 weeks: \$1,552 Weekend: \$440 Total semester: \$ 1,992 Two semester \$3,840							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$109,200			\$109,200
				Total (Year One) Cost	\$109,200			\$109,200

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$13,110

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Powell, Sheronda D.	1	\$13,110	\$13,110	1	\$13,110	\$13,110	No
Justification: Assistant Coach Women's Basketball, 35%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$13,110	
				Total (Year One) Cost				\$13,110

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$27,925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Walk, Jeff .	1	\$26,244	\$26,244	1	\$26,244	\$26,244	No
	Justification: Head Coach, Women's Basketball, 62.25%							
	Remarks: No Data to Display							
High	Walk, Jeff .	1	\$1,681	\$1,681	1	\$1,681	\$1,681	No
	Justification: Recruit/Head Coach, 62.25%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$27,925				\$27,925
Total (Year One) Cost				\$27,925				\$27,925

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,685

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Walk, Jeff .	1	\$244	\$244	1	\$244	\$244	No
Justification: Recruit/Head Coach, 62.25%								
Remarks: No Data to Display								
High	Walk, Jeff .	1	\$4,441	\$4,441	1	\$4,441	\$4,441	No
Justification: Head Coach, Women's Basketball, 62.25%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,685				\$4,685
Total (Year One) Cost				\$4,685				\$4,685

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500201 PEERS Retirement

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
2015-2016 (Year One) Proposed								
High	Powell, Sheronda D.	1	\$1,068	\$1,068	1	\$1,068	\$1,068	No
Justification: Assistant Coach Women's Basketball, 35%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,068	
								Total (Year One) Cost
								\$1,068

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,849

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Powell, Sheronda D.	1	\$2,465	\$2,465	1	\$2,465	\$2,465	No
Justification: Assistant Coach Women's Basketball, 35%								
Remarks: No Data to Display								
High	Walk, Jeff .	1	\$4,384	\$4,384	1	\$4,384	\$4,384	No
Justification: Head Coach, Women's Basketball, 62.25%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,849				\$6,849
Total (Year One) Cost				\$6,849				\$6,849

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500203 FICA

Budget Amunt: \$1,408

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Powell, Sheronda D.	1	\$1,003	\$1,003	1	\$1,003	\$1,003	No
Justification: Assistant Coach Women's Basketball, 35%								
Remarks: No Data to Display								
High	Walk, Jeff .	1	\$381	\$381	1	\$381	\$381	No
Justification: Head Coach, Women's Basketball, 62.25%								
Remarks: No Data to Display								
High	Walk, Jeff .	1	\$24	\$24	1	\$24	\$24	No
Justification: Recruit/Head Coach, 62.25%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,408				\$1,408
Total (Year One) Cost				\$1,408				\$1,408

Budget Detail and Forecast

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

Account Number: 11-00-32005

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
2015-2016 (Year One) Proposed								
High	Athletic Recruitment	1	\$300	\$300	1	\$300	\$300	No
Justification: Promotion of the program and recruiting for prospective student athletics								
Remarks: No Data to Display								
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
2015-2016 (Year One) Proposed								
High	Polar Soft Strap Set	10	\$39	\$390	10	\$39	\$390	No
	Justification: to replace straps for heart rate monitors							
	Remarks: No Data to Display							
High	Ankle Braces	15	\$42	\$630	15	\$40	\$600	No
	Justification: Prevention of ankle sprains							
	Remarks: No Data to Display							
High	Basketballs	10	\$45	\$450	10	\$45	\$450	No
	Justification: Needed for practice							
	Remarks: No Data to Display							
High	Training supplies	1	\$200	\$200	1	\$200	\$200	No
	Justification: Purchase of tape, pre-wrap, first aid supplies, etc.							
	Remarks: No Data to Display							
High	15 CR2025 Energizer Lithium Batteries	1	\$30	\$30	1	\$30	\$30	No
	Justification: This is to replace batteries for our heart rate monitors							
	Remarks: No Data to Display							
High	Laundry Supplies	1	\$100	\$100	1	\$100	\$100	No
	Justification: Used for practice gear to prevent spread of disease such as MRSA							
	Remarks: No Data to Display							
High	Jackets	15	\$85	\$1,275	15	\$0	\$0	No
	Justification: To look uniform in our appearance							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Uniforms	30	\$140	\$4,200	1	\$4,000	\$4,000	No
	Justification: Uniforms for players that fit them and give a sense of pride in our program							
	Remarks: No Data to Display							
High	Thud Pads	20	\$50	\$1,000	20	\$50	\$1,000	No
	Justification: Prevention of bruised hips keeps hips warm and in place preventing hip injuries							
	Remarks: No Data to Display							
High	Practice Tops	15	\$20	\$300	15	\$20	\$300	No
	Justification: Gear needed for new players and additional set to assist in preventing the spread of disease such as MSRA							
	Remarks: No Data to Display							
High	Krossover vidoe break down	1	\$1,399	\$1,399	1	\$1,399	\$1,399	No
	Justification: Adequate shoes to prevent ankle sprains and shin splints. Need to keep the players feet protected.							
	Remarks: No Data to Display							
High	Game Shoes	30	\$90	\$2,700	1	\$2,500	\$2,500	No
	Justification: Adequate shoes to prevent ankle sprains and shin splints. Need to keep the players feet protected.							
	Remarks: No Data to Display							
High	Knee Pads	25	\$30	\$750	25	\$30	\$750	No
	Justification: Prevention of bruised knees, keeps knees warm and in place preventing ACL injuries and other knee injuries.							
	Remarks: No Data to Display							
High	Travel Bags	15	\$45	\$675	15	\$45	\$675	No
	Justification: Players use to keep travel gear in and builds team identity and cohesiveness							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Fleece Sweat Pants	15	\$50	\$750	1	\$700	\$700	No
Justification: Players use after practices and games to prevent illness								
Remarks: No Data to Display								
High	Gatorade	1	\$475	\$475	1	\$475	\$475	No
Justification: Gatorade used for recovery during games								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,324				\$13,569
Total (Year One) Cost				\$15,324				\$13,569

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	iPad Air 64 gig	1	\$975	\$975	1	\$975	\$975	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 use for recruiting.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$975				\$975	
Total (Year One) Cost				\$975				\$975	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510200 Outsourced Services

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	
2015-2016 (Year One) Proposed									
High	Referees - Home Games	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No	
Justification: Home game referees - Three refs per game									
Remarks: No Data to Display									
High	Referees - Prelim Games	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Referees for preliminary games played prior to college games.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,500				\$10,500	
Total (Year One) Cost				\$10,500				\$10,500	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510300 Recruiting

Budget Amunt: \$11,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Recruitment	1	\$11,500	\$11,500	1	\$11,500	\$11,500	No
Justification: Used to watch recruits during regular season, state tournament and summer AAU, visits to campus, etc.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$11,500	
								Total (Year One) Cost
								\$11,500

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510303 Printing

Budget Amunt: \$675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Brochures	1	\$125	\$125	1	\$0	\$0	No	
Justification: Recruiting brochures used to send to prospective recruits									
Remarks: No Data to Display									
High	Pocket Schedules	1	\$275	\$275	1	\$275	\$275	No	
Justification: Used to publicize games									
Remarks: No Data to Display									
High	Poster Printing	1	\$275	\$275	1	\$0	\$0	No	
Justification: Used for game promotion									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$675				\$275	
Total (Year One) Cost				\$675				\$275	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510400 Travel - Out of State

Budget Amunt: \$16,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Transportation to games	1	\$16,750	\$16,750	1	\$16,750	\$16,750	No
Justification: Travel to out of state games								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$16,750	
				Total (Year One) Cost				\$16,750

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510401 Travel - In State

Budget Amunt: \$22,597

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Transportation to games	1	\$22,597	\$22,597	1	\$16,597	\$16,597	No	
Justification: To maintain the play scheduled required for conference, region, national competitions.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$22,597	\$16,597	
				Total (Year One) Cost			\$22,597	\$16,597	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510500 Hospitality

Budget Amunt: \$1,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Meal for Banquet	75	\$13	\$975	75	\$13	\$975	No
Justification: Recruiting brochures used to send to prospective recruits								
Remarks: No Data to Display								
High	Awards for players	10	\$35	\$350	10	\$35	\$350	No
Justification: Used to publicize games								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,325				\$1,325
Total (Year One) Cost				\$1,325				\$1,325

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 520005 Room & Board

Budget Amunt: \$109,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Room	15	\$3,440	\$51,600	15	\$3,440	\$51,600	No
	Justification: Housing for 15 scholarship students \$1720 per semester times 2 semesters = \$3,440							
	Remarks: No Data to Display							
High	Board	15	\$3,840	\$57,600	15	\$3,840	\$57,600	No
	Justification: Meals per semester							
	Mon - Thurs: \$84 Fri: \$14 Total week: \$97 16 weeks: \$1,552 Weekend: \$440 Total semester: \$ 1,992 Two semester \$3,840							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$109,200				\$109,200
Total (Year One) Cost				\$109,200				\$109,200

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$14,081

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Scarano, Joseph .	1	\$14,081	\$14,081	1	\$14,081	\$14,081	No
Justification: Assistant Coach Baseball, 35%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$14,081	
								Total (Year One) Cost
								\$14,081

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$34,368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Burkey, Robert S.	1	\$32,687	\$32,687	1	\$32,687	\$32,687	No
	Justification: Head Coach, Baseball, 62.25%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$1,681	\$1,681	1	\$1,681	\$1,681	No
	Justification: Recruit/Head Coach, 62.25%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$34,368				\$34,368
Total (Year One) Cost				\$34,368				\$34,368

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,018

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Scarano, Joseph .	1	\$2,399	\$2,399	1	\$2,399	\$2,399	No
	Justification: Assistant Coach Baseball, 35%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$244	\$244	1	\$244	\$244	No
	Justification: Recruit/Head Coach, 62.25%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$5,375	\$5,375	1	\$5,375	\$5,375	No
	Justification: Head Coach, Baseball, 62.25%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$8,018				\$8,018
Total (Year One) Cost				\$8,018				\$8,018

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$6,849

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Scarano, Joseph .	1	\$2,465	\$2,465	1	\$2,465	\$2,465	No
	Justification: Assistant Coach Baseball, 35%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$4,384	\$4,384	1	\$4,384	\$4,384	No
	Justification: Head Coach, Baseball, 62.25%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,849				\$6,849
Total (Year One) Cost				\$6,849				\$6,849

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500203 FICA

Budget Amunt: \$702

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Scarano, Joseph .	1	\$204	\$204	1	\$204	\$204	No
	Justification: Assistant Coach Baseball, 35%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$474	\$474	1	\$474	\$474	No
	Justification: Head Coach, Baseball, 62.25%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$24	\$24	1	\$24	\$24	No
	Justification: Recruit/Head Coach, 62.25%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$702				\$702
Total (Year One) Cost				\$702				\$702

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510003 Bldg. Maint & Cust Supplies

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
2015-2016 (Year One) Proposed								
High	Field Maintenance	1	\$4,500	\$4,500	1	\$4,000	\$4,000	No
Justification: Application of fertilizer/Weed control								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,500	\$4,000
				Total (Year One) Cost			\$4,500	\$4,000

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$300	\$300	1	\$300	\$300	No
Justification: Recruitment and annual mailing								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$300				\$300
Total (Year One) Cost				\$300				\$300

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510100 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
2015-2016 (Year One) Proposed								
High	Equipment	1	\$7,500	\$7,500	1	\$7,000	\$7,000	No
Justification: Uniform replacements and general equipment, bats/baseballs								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,500	\$7,000
				Total (Year One) Cost			\$7,500	\$7,000

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Umpire Contract	1	\$6,500	\$6,500	1	\$5,500	\$5,500	No	
Justification: Umpires for games per regional contract									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,500				\$5,500	
Total (Year One) Cost				\$6,500				\$5,500	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Recruiting	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
<p style="margin-left: 40px;">Justification: Travel expenses for recruits</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Out of State games	1	\$29,000	\$29,000	1	\$24,000	\$24,000	No	
Justification: Bus, meals, motels for out of state travel.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$29,000				\$24,000	
Total (Year One) Cost				\$29,000				\$24,000	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	In state games	1	\$23,000	\$23,000	1	\$20,000	\$20,000	No	
Justification: Bus, meals, motel for in state games									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$23,000	\$20,000	
				Total (Year One) Cost			\$23,000	\$20,000	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520005 Room & Board

Budget Amunt: \$75,040

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Room	14	\$3,440	\$48,160	14	\$3,440	\$48,160	No
Justification: 14 Scholarships at \$1,720 per semester								
Remarks: No Data to Display								
High	Meals	7	\$3,840	\$26,880	7	\$3,840	\$26,880	No
Justification: Mon - Thurs: \$84								
Fri: \$14								
Total week: \$97								
16 weeks: \$1,552								
Weekend: \$440								
Total semester: \$ 1,992								
Two semester \$3,840								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$75,040				\$75,040
Total (Year One) Cost				\$75,040				\$75,040

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$44,872

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Vacant Assistant Coach	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No	
	Justification: Part-Time Softball Coach, 100%								
	Remarks: No Data to Display								
High	Childress, Jack L.	1	\$37,199	\$37,199	1	\$37,199	\$37,199	No	
	Justification: Head Coach, Softball, 61.96%								
	Remarks: No Data to Display								
High	Childress, Jack L.	1	\$1,673	\$1,673	1	\$1,673	\$1,673	No	
	Justification: Recruit/Head Coach, 61.96%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$44,872				\$44,872	
Total (Year One) Cost				\$44,872				\$44,872	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Vacant Assistant Coach	1	\$870	\$870	1	\$870	\$870	No
	Justification: Part-Time Softball Coach, 100%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$6,027	\$6,027	1	\$6,027	\$6,027	No
	Justification: Head Coach, Softball, 61.96%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$243	\$243	1	\$243	\$243	No
	Justification: Recruit/Head Coach, 61.96%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,140				\$7,140
Total (Year One) Cost				\$7,140				\$7,140

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$4,364

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Childress, Jack L.	1	\$4,364	\$4,364	1	\$4,364	\$4,364	No	
	Justification: Head Coach, Softball, 61.96%								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,364		
				Total (Year One) Cost			\$4,364		

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500203 FICA

Budget Amunt: \$650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Vacant Assistant Coach	1	\$87	\$87	1	\$87	\$87	No
	Justification: Part-Time Softball Coach, 100%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$539	\$539	1	\$539	\$539	No
	Justification: Head Coach, Softball, 61.96%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$24	\$24	1	\$24	\$24	No
	Justification: Recruit/Head Coach, 61.96%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$650				\$650
Total (Year One) Cost				\$650				\$650

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510003 Bldg. Maint & Cust 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
2015-2016 (Year One) Proposed								
High	Field Maintenance	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
Justification: Maintenance needs for regular maintenance of the softball field complex								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,500	\$2,000
				Total (Year One) Cost			\$2,500	\$2,000

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$500	\$500	1	\$200	\$200	No
Justification: mailing for recruitment and daily operations								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$500	\$200
				Total (Year One) Cost			\$500	\$200

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510100 Equipment

Budget Amunt: \$5,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Travel bags	24	\$35	\$840	24	\$35	\$840	No
	Justification: Bags needed to present unified look for game travel							
	Remarks: No Data to Display							
High	Uniforms	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: Replacement uniforms as needed for new players or ruined uniforms							
	Remarks: No Data to Display							
High	Cleats	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
	Justification: Cleats for the players							
	Remarks: No Data to Display							
High	Bats	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: As needed							
	Remarks: No Data to Display							
High	Softballs	1	\$600	\$600	1	\$600	\$600	No
	Justification:							
	Remarks: No Data to Display							
High	Helmets	1	\$180	\$180	1	\$180	\$180	No
	Justification:							
	Remarks: No Data to Display							
High	Score book	1	\$30	\$30	1	\$30	\$30	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,850				\$5,850
Total (Year One) Cost				\$5,850				\$5,850

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510104 Bldg. Maintenance Equipment

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
2015-2016 (Year One) Proposed								
High	Lawn tractor	1	\$3,000	\$3,000	1	\$0	\$0	No
Justification: Tractor needed for field and grounds upkeep								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,000				\$0
Total (Year One) Cost				\$3,000				\$0

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510200 Outsourced Services

Budget Amunt: \$16,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Infield Upkeep	1	\$4,700	\$4,700	1	\$4,000	\$4,000	No	
Justification: Continued maintenance of the existing surface. Resurface as necessary									
Remarks: No Data to Display									
High	Umpire	1	\$11,500	\$11,500	1	\$11,500	\$11,500	No	
Justification: Umpires for games - cost is \$195 per umpire as negotiated by conference/region									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$16,200				\$15,500	
Total (Year One) Cost				\$16,200				\$15,500	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Recruiting	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No	
Justification: Recruiting to remain competitive									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,500				\$1,500	
Total (Year One) Cost				\$2,500				\$1,500	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510400 Travel - Out of State

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
2015-2016 (Year One) Proposed								
High	Travel out of state	1	\$19,500	\$19,500	1	\$18,500	\$18,500	No
Justification: Cost based on expenditures for contract pricing								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$19,500	\$18,500
				Total (Year One) Cost			\$19,500	\$18,500

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510401 Travel - In 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
2015-2016 (Year One) Proposed								
High	Travel in State	1	\$18,500	\$18,500	1	\$14,500	\$14,500	No
Justification: Travel to in state games and hotels when necessary								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$18,500	\$14,500
				Total (Year One) Cost			\$18,500	\$14,500

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Events	1	\$3,500	\$3,500	1	\$1,000	\$1,000	No
Justification: Events for softball program, hosting hospitality rooms, end of year banquet								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,500	\$1,000
				Total (Year One) Cost			\$3,500	\$1,000

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520005 Room & Board

Budget Amunt: \$101,120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Housing	16	\$3,440	\$55,040	16	\$3,440	\$55,040	No
Justification: 16 housing scholarships at \$1720 per semester								
Remarks: No Data to Display								
High	Meals	12	\$3,840	\$46,080	12	\$3,840	\$46,080	No
Justification: 12 meal scholarships								
Mon - Thurs: \$84								
Fri: \$14								
Total week: \$97								
16 weeks: \$1,552								
Weekend: \$440								
Total semester: \$ 1,992								
Two semester \$3,840								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$101,120				\$101,120
Total (Year One) Cost				\$101,120				\$101,120

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$25,396

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Emmett, Cale S.	1	\$25,396	\$25,396	1	\$25,396	\$25,396	No
Justification: Head Rodeo Coach, 65%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$25,396	
				Total (Year One) Cost				\$25,396

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,346

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Emmett, Cale S.	1	\$4,346	\$4,346	1	\$4,346	\$4,346	No
Justification: Head Rodeo Coach, 65%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,346	
								Total (Year One) Cost
								\$4,346

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$4,578

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Emmett, Cale S.	1	\$4,578	\$4,578	1	\$4,578	\$4,578	No
Justification: Head Rodeo Coach, 65%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,578	
				Total (Year One) Cost				\$4,578

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500203 FICA

Budget Amunt: \$368

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Emmett, Cale S.	1	\$368	\$368	1	\$368	\$368	No
Justification: Head Rodeo Coach, 65%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$368	
				Total (Year One) Cost				\$368

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510002 Instructional Supplies

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
2015-2016 (Year One) Proposed								
High	Hay	1	\$5,500	\$5,500	1	\$5,000	\$5,000	No
Justification: Hay needed for stock								
Remarks: No Data to Display								
High	Vet Supplies	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Necessary for proper upkeep of practice stock								
Remarks: No Data to Display								
High	Feed	1	\$5,500	\$5,500	1	\$5,000	\$5,000	No
Justification: Needed for stock feed								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,000				\$11,000
Total (Year One) Cost				\$12,000				\$11,000

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

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	
2015-2016 (Year One) Proposed									
High	Postage	1	\$500	\$500	1	\$400	\$400	No	
Justification: Postage for recruiting/administration									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$400	
Total (Year One) Cost				\$500				\$400	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510100 Equipment

Budget Amunt: \$43,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Heel O Matic	1	\$4,000	\$4,000	1	\$0	\$0	No	
Justification: Practice equipment used to help with practice and keep animals fresh									
Remarks: No Data to Display									
High	Panels	50	\$200	\$10,000	25	\$200	\$5,000	No	
Justification: Panels needed to keep animals confined and build more pens to hold stock for a growing team									
Remarks: No Data to Display									
High	Chutes	2	\$3,000	\$6,000	2	\$0	\$0	No	
Justification: New chutes can help with a safe and effective practice									
Remarks: No Data to Display									
High	Steer wrestling steers	10	\$700	\$7,000	10	\$700	\$7,000	No	
Justification: Steers needed for practice-can be resold at the end of the season to offset expense									
Remarks: No Data to Display									
High	Calves	20	\$800	\$16,000	20	\$750	\$15,000	No	
Justification: Calves needed for roping practice-can be resold at the end of the year to off set expnese									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$43,000				\$27,000	
Total (Year One) Cost				\$43,000				\$27,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510300 Recruiting

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	
2015-2016 (Year One) Proposed									
High	Memphis in March	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Recruiting at Memphis in March - Great recruiting at high school rodeo									
Remarks: No Data to Display									
High	Shawnee	1	\$500	\$500	1	\$500	\$500	No	
Justification: Recruiting at IFRY in July. A lot of top athletes from across the country									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Printed Advertising	1	\$1,000	\$1,000	1	\$750	\$750	No
Justification: Posters, raffle tickets and other items for the team								
Remarks: No Data to Display								
High	Team Wear	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No
Justification: Caps, T-shirts, jackets - promotion of the team								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,500			\$2,250	
Total (Year One) Cost				\$3,500			\$2,250	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510400 Travel - Out of State

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	
2015-2016 (Year One) Proposed									
High	College Rodeos	1	\$26,000	\$26,000	1	\$21,000	\$21,000	No	
Justification: Additional cost of Regional Rodeos and College National Finals									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$26,000	\$21,000	
				Total (Year One) Cost			\$26,000	\$21,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

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	
2015-2016 (Year One) Proposed									
High	College Rodeos	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Attend Regional Rodeos within the state of Missouri									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	NIRA Dues	1	\$400	\$400	1	\$400	\$400	No
Justification: Annual membership dues for National Intercollegiate Rodeo Association								
Remarks: No Data to Display								
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								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Team Building Activities	1	\$500	\$500	1	\$200	\$200	No	
Justification: Additional amount would be utilized for events for team building and external hospitality events									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$200	
Total (Year One) Cost				\$500				\$200	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510800 Rental Facilities

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
2015-2016 (Year One) Proposed								
High	Facilities Rental	12	\$2,750	\$33,000	12	\$2,750	\$33,000	No
Justification: Rent on Frost Arena and property								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$33,000	
				Total (Year One) Cost			\$33,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510905 Fuel

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	
2015-2016 (Year One) Proposed									
High	Fuel for equipment	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Fuel needed for tractor on lease property and four-wheeler									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$1,000	
Total (Year One) Cost				\$1,000				\$1,000	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Room	6	\$3,440	\$20,640	6	\$3,440	\$20,640	No
Justification: Housing for 6 scholarships room only								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$20,640	
				Total (Year One) Cost			\$20,640	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$36,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Scholarships	6	\$6,150	\$36,900	6	\$6,150	\$36,900	No
	Justification: 6 scholarships							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$36,900	
				Total (Year One) Cost			\$36,900	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 550002 Buildings

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
2015-2016 (Year One) Proposed								
High	Sheds for Stock	4	\$7,000	\$28,000	0	\$7,000	\$0	No
Justification: To keep animals safe and protected from the weather								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,000				\$0
Total (Year One) Cost				\$28,000				\$0

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$60,998

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Hilburn, William T.	1	\$13,116	\$13,116	1	\$13,116	\$13,116	No	
Justification: Athletic Facilities & Equipmen, 50%									
Remarks: No Data to Display									
High	Sherrer, Bryan A.	1	\$32,960	\$32,960	1	\$32,960	\$32,960	No	
Justification: Basketball Recruitment/Player, 100%									
Remarks: No Data to Display									
High	Bess, Gene .	1	\$14,422	\$14,422	1	\$14,422	\$14,422	No	
Justification: Athletic Director, 20%									
Remarks: No Data to Display									
High	Bess, Gene .	1	\$500	\$500	1	\$500	\$500	No	
Justification: Recruit/Head Coach/Other 20%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$60,998				\$60,998	
Total (Year One) Cost				\$60,998				\$60,998	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$20,946

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Administrative Assistant	1	\$20,946	\$20,946	0	\$0	\$0	No
Justification: Salary for Administrative Assistant								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$20,946	\$0
				Total (Year One) Cost			\$20,946	\$0

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$15,759

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Part-Time Event Staff, 100%	1	\$15,759	\$15,759	1	\$15,759	\$15,759	No	
<p style="margin-left: 40px;">Justification: Budget Pool (1700hrs/yr @ \$9.27)</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$15,759				\$15,759	
Total (Year One) Cost				\$15,759				\$15,759	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,169

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sherrer, Bryan A.	1	\$5,800	\$5,800	1	\$5,800	\$5,800	No
	Justification: Basketball Recruitment/Player, 100%							
	Remarks: No Data to Display							
High	Bess, Gene .	1	\$2,296	\$2,296	1	\$2,296	\$2,296	No
	Justification: Athletic Director, 20%							
	Remarks: No Data to Display							
High	Bess, Gene .	1	\$73	\$73	1	\$73	\$73	No
	Justification: Recruit/Head Coach/Other 20%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$8,169				\$8,169
Total (Year One) Cost				\$8,169				\$8,169

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,061

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Administrative Assistant	1	\$1,920	\$1,920	0	\$0	\$0	No
Justification: Retirement for the administrative assistant								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,920				\$0
2015-2016 (Year One) Proposed								
High	Hilburn, William T.	1	\$1,141	\$1,141	1	\$1,141	\$1,141	No
Justification: Athletic Facilities & Equipmen, 50%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,141				\$1,141
Total (Year One) Cost				\$3,061				\$1,141

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,016

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Administrative Assistant	1	\$7,043	\$7,043	0	\$0	\$0	No
Justification: Insurance for the administrative assistant								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,043				\$0
2015-2016 (Year One) Proposed								
High	Hilburn, William T.	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No
Justification: Athletic Facilities & Equipmen, 50%								
Remarks: No Data to Display								
High	Sherrer, Bryan A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Basketball Recruitment/Player, 100%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$1,409	\$1,409	1	\$1,409	\$1,409	No
Justification: Athletic Director, 20%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,973				\$11,973
Total (Year One) Cost				\$19,016				\$11,973

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500203 FICA

Budget Amunt: \$4,505

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Administrative Assistant	1	\$1,602	\$1,602	0	\$0	\$0	No
Justification: FICA for administrative assistant								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,602				\$0
2015-2016 (Year One) Proposed								
High	Hilburn, William T.	1	\$1,003	\$1,003	1	\$1,003	\$1,003	No
Justification: Athletic Facilities & Equipmen, 50%								
Remarks: No Data to Display								
High	Sherrer, Bryan A.	1	\$478	\$478	1	\$478	\$478	No
Justification: Basketball Recruitment/Player, 100%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$209	\$209	1	\$209	\$209	No
Justification: Athletic Director, 20%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$7	\$7	1	\$7	\$7	No
Justification: Recruit/Head Coach/Other 20%								
Remarks: No Data to Display								
High	Part-Time Event Staff, 100%	1	\$1,206	\$1,206	1	\$1,206	\$1,206	No
Justification: Budget Pool (1700hrs/yr @ \$9.27)								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,903				\$2,903
Total (Year One) Cost				\$4,505				\$2,903

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510100 Equipment

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Community Event Giveaways	1	\$500	\$500	1	\$0	\$0	No
Justification: Three Rivers College Logo wear to donate at various community events to promote the college and the athletic program								
Remarks: No Data to Display								
High	Event Staff Shirts	1	\$250	\$250	1	\$250	\$250	No
Justification: Event Staff T-shirts will be used to help the staff at the ball games to be more visible								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$750				\$250
Total (Year One) Cost				\$750				\$250

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510200 Outsourced Services

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	
2015-2016 (Year One) Proposed									
High	Athletic reporting	1	\$4,000	\$4,000	0	\$4,000	\$0	No	
Justification: Reporting of athletic events, web page, twitter									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,000				\$0	
Total (Year One) Cost				\$4,000				\$0	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510202 Medical Services

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	
2015-2016 (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									
Remarks: No Data to Display									
High	Concussion Testing	1	\$600	\$600	1	\$600	\$600	No	
Justification: Package provides the college with 90 Post injury tests. Concussion testing is being required by NJCAA.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,600				\$2,600	
Total (Year One) Cost				\$2,600				\$2,600	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Gym Floor Resurfacing	1	\$3,000	\$3,000	1	\$2,500	\$2,500	No	
Justification: Cost associated with resurfacing the gym floor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,000				\$2,500	
Total (Year One) Cost				\$3,000				\$2,500	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

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	
2015-2016 (Year One) Proposed									
High	Conferences	1	\$500	\$500	0	\$500	\$0	No	
Justification: Travel for the Athletic Director to go to regional and conference meetings									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$0	
Total (Year One) Cost				\$500				\$0	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510403 Membership & Dues

Budget Amunt: \$3,890

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	NJCAA Membership Dues	1	\$2,190	\$2,190	1	\$2,190	\$2,190	No	
Justification: National Junior College Athletic Association Membership dues									
Remarks: No Data to Display									
High	NJCAA Region Dues	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: National Junior College Athletic Association XVI Membership dues									
Remarks: No Data to Display									
High	MCCAC Conference Dues	1	\$700	\$700	1	\$700	\$700	No	
Justification: Membership for Missouri Community College Athletic Conference dues.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,890				\$3,890	
Total (Year One) Cost				\$3,890				\$3,890	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510905 Fuel

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	
2015-2016 (Year One) Proposed									
High	Fuel Charges	12	\$125	\$1,500	0	\$125	\$0	No	
Justification: Fuel charges for Coach Bess travel and recruiting trips									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$0	
Total (Year One) Cost				\$1,500				\$0	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 511005 Insurance - Athletic Injury

Budget Amunt: \$109,225

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Athletic Injury Insurance	1	\$98,943	\$98,943	1	\$98,943	\$98,943	No	
	Justification: Current policy								
	Remarks: No Data to Display								
High	Catastrophic Injury Insurance	1	\$3,282	\$3,282	1	\$3,282	\$3,282	No	
	Justification: Current Policy								
	Remarks: No Data to Display								
High	Athletic Injury Out of Pocket	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No	
	Justification: For treatments that are not covered by the accidental injury policy								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$109,225				\$109,225	
Total (Year One) Cost				\$109,225				\$109,225	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$260,874

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Heath, Karen J.	1	\$68,624	\$68,624	1	\$68,624	\$68,624	No	
Justification: Coordinator of Executive Servi, 100%									
Remarks: No Data to Display									
High	Payne, Wesley A.	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No	
Justification: Housing Allowance President, 100%									
Remarks: No Data to Display									
High	Payne, Wesley A.	1	\$180,250	\$180,250	1	\$180,250	\$180,250	No	
Justification: President, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$260,874				\$260,874	
Total (Year One) Cost				\$260,874				\$260,874	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$15,683

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sitzes, Penny O.	1	\$15,683	\$15,683	1	\$15,683	\$15,683	No
Justification: Administrative Assistant, Communications, 50%, \$15.08								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$15,683	
								Total (Year One) Cost
								\$15,683

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$39,869

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Heath, Karen J.	1	\$10,972	\$10,972	1	\$10,972	\$10,972	No
Justification: Coordinator of Executive Servi, 100%								
Remarks: No Data to Display								
High	Payne, Wesley A.	1	\$1,740	\$1,740	1	\$1,740	\$1,740	No
Justification: Housing Allowance President, 100%								
Remarks: No Data to Display								
High	Payne, Wesley A.	1	\$27,157	\$27,157	1	\$27,157	\$27,157	No
Justification: President, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$39,869				\$39,869
Total (Year One) Cost				\$39,869				\$39,869

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,317

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sitzes, Penny O.	1	\$1,317	\$1,317	1	\$1,317	\$1,317	No
Justification: Administrative Assistant, Communications, 50%, \$15.08								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,317	
								Total (Year One) Cost
								\$1,317

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$17,607

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Heath, Karen J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Coordinator of Executive Servi, 100%									
Remarks: No Data to Display									
High	Payne, Wesley A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: President, 100%									
Remarks: No Data to Display									
High	Sitzes, Penny O.	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No	
Justification: Administrative Assistant, Communications, 50%, \$15.08									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$17,607				\$17,607	
Total (Year One) Cost				\$17,607				\$17,607	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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
2015-2016 (Year One) Proposed								
High	Heath, Karen J.	1	\$995	\$995	1	\$995	\$995	No
Justification: Coordinator of Executive Servi, 100%								
Remarks: No Data to Display								
High	Payne, Wesley A.	1	\$174	\$174	1	\$174	\$174	No
Justification: Housing Allowance President, 100%								
Remarks: No Data to Display								
High	Payne, Wesley A.	1	\$2,614	\$2,614	1	\$2,614	\$2,614	No
Justification: President, 100%								
Remarks: No Data to Display								
High	Sitzes, Penny O.	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
Justification: Administrative Assistant, Communications, 50%, \$15.08								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,983				\$4,983
Total (Year One) Cost				\$4,983				\$4,983

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510000 Office Supplies

Budget Amunt: \$3,510

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Copy Charges	12	\$120	\$1,440	12	\$120	\$1,440	No
Justification: Based on current year charges								
Remarks: No Data to Display								
High	Office Supplies	1	\$1,650	\$1,650	1	\$1,500	\$1,500	No
Justification: Office supplies for the President's Office								
Remarks: No Data to Display								
High	Copy Paper	12	\$35	\$420	12	\$35	\$420	No
Justification: Paper for the copy machine. Shared cost with Development and Exec VP								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,510				\$3,360
Total (Year One) Cost				\$3,510				\$3,360

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Based on current costs								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Improvement and/or expansion	1	\$5,000	\$5,000	1	\$0	\$0	No	
Justification: Funds for projects necessary for the improvement of the college that cannot be planned for but are beneficial to the growth									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,000				\$0	
Total (Year One) Cost				\$5,000				\$0	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510103 Technology 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
2015-2016 (Year One) Proposed								
High	Scanner Replacement	1	\$500	\$500	1	\$0	\$0	No
Justification: Replacement scanner for Coordinator of Executive Services								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$500			\$0
				Total (Year One) Cost	\$500			\$0

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510200 Outsourced Services

Budget Amunt: \$120,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	In State Legislative Consultant	12	\$2,500	\$30,000	0	\$2,500	\$0	No
<p>Justification: Legislative consultant to be the eyes and ears in the state capitol and providing representation as necessary for the college. current contract is with Schreimann, Rackers, Franks & blunt</p> <p>Remarks: No Data to Display</p>								
High	Outsourced Grant Writer	1	\$50,000	\$50,000	1	\$10,000	\$10,000	No
<p>Justification: Grant opportunities throughout the year</p> <p>Remarks: No Data to Display</p>								
High	Grant Writer Services - SSS	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: The remaining amount for Brenda Porter if we are awarded the SSS Grant. Award notification will happen in August.</p> <p>Remarks: No Data to Display</p>								
High	Grant Writer Services - ETS	1	\$25,000	\$25,000	1	\$0	\$0	No
<p>Justification: Based on the SSS Grant, this is the amount that will be needed to complete the application for the ETS grant in 2016</p> <p>Remarks: No Data to Display</p>								
High	Grant Writer Services - Misc	1	\$10,000	\$10,000	1	\$5,000	\$5,000	No
<p>Justification: For various grant opportunities that occur during the year.</p> <p>Remarks: No Data to Display</p>								
High	Water Delivery Service	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Delivery service for water cooler in President and VP office for special guests and meetings.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$120,300				\$20,300
Total (Year One) Cost				\$120,300				\$20,300

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510203 Legal Services

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	
2015-2016 (Year One) Proposed									
High	Legal Services	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No	
Justification: Edmondson, Richardson, Innes and Warren services relating to employment and other issues. Based on current expenditures.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$20,000				\$20,000	
Total (Year One) Cost				\$20,000				\$20,000	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510301 Gifts & Honoraria

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
2015-2016 (Year One) Proposed								
High	Presidential Gifts	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No
<p>Justification: Gifts from the college to be presented at various times throughout the year. We need to replenish our gifts to include cups, luggage tags, luggage handles and various other gifts.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,000				\$4,000
Total (Year One) Cost				\$5,000				\$4,000

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510303 Printing

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
2015-2016 (Year One) Proposed								
High	Logo Correspondence	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
Justification: Purchase envelopes and letterhead for president office								
Remarks: No Data to Display								
High	Business Cards	1	\$100	\$100	1	\$100	\$100	No
Justification: Business cards for President and staff								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,600				\$1,100
Total (Year One) Cost				\$1,600				\$1,100

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510304 Public Relations

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	
2015-2016 (Year One) Proposed									
High	Benchmark celebrations giveaways	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Items for giveaways at celebrations for various accomplishments throughout the year									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510400 Travel - Out of State

Budget Amunt: \$1,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	HLC Annual Conference	1	\$1,850	\$1,850	1	\$1,850	\$1,850	No
	Justification: President expense Room- 4 nights@200+\$800 Registration fees: \$350 Travel expenses: \$400 Other expenses: \$300							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,850	
				Total (Year One) Cost			\$1,850	

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510401 Travel - In State

Budget Amunt: \$16,070

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Unplanned, unexpected travel	1	\$1,000	\$1,000	1	\$0	\$0	No
Justification: Unplanned and unexpected trips on behalf of the college to further growth and development								
Remarks: No Data to Display								
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. All presidents and chancellors from around the state attend these meetings.								
Remarks: No Data to Display								
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. Includes hotel, registration and travel expense.								
Remarks: No Data to Display								
High	Legislative meetings	1	\$1,500	\$1,500	1	\$0	\$0	No
Justification: Travel throughout the year to legislative meetings and conferences such as but not limited to Governor's Higher Ed Summit, Governors Conference and other necessary meetings.								
Remarks: No Data to Display								
High	MCCA Annual Conference - Awardees	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Registration and fees for awardees that were nominated by the college.								
Remarks: No Data to Display								
High	MCCA Annual Conference - Presenters	4	\$1,000	\$4,000	4	\$0	\$0	No
Justification: Registration and travel for college employees that are presenting seminars that would not normally attend the meeting								
Remarks: No Data to Display								
High	MCCA PTK Awards Luncheon and Teacher of the Year	2	\$60	\$120	2	\$60	\$120	No
Justification: Luncheon for Dr. Wesley Payne and Dr. Maribeth Payne								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	MCCA Rally Day	5	\$250	\$1,250	5	\$250	\$1,250	No
Justification: Selected individuals to travel to Jefferson City to attend MCCA Rally Day.								
Remarks: No Data to Display								
High	MCCA Three Rivers Week State Capitol	7	\$300	\$2,100	7	\$300	\$2,100	No
Justification: Take a delegation to Jefferson City to represent Three Rivers at the capitol								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$16,070				\$9,570
Total (Year One) Cost				\$16,070				\$9,570

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510403 Membership & Dues

Budget Amunt: \$27,450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	PB Chamber's Gateway to Leadership Program	1	\$400	\$400	1	\$400	\$400	No
	Justification: One staff member to participate in the program							
	Remarks: No Data to Display							
High	MCCA Institutional Dues	1	\$22,000	\$22,000	1	\$22,000	\$22,000	No
	Justification: Annual institutional dues. Amount based on FY15 dues							
	Remarks: No Data to Display							
High	Chamber of Commerce Memberships	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: Annual memberships for chamber of commerce in our service area.							
	Remarks: No Data to Display							
High	Council of Higher Education Accrediation	1	\$550	\$550	1	\$550	\$550	No
	Justification: Annual dues based on FY14							
	Remarks: No Data to Display							
High	MCCA Shared Costs	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
	Justification: These costs include the Hawthorne Foundation membership, PTK Advisor stipend, Grant Writing Services. These charges are split between the 12 community colleges in the state.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$27,450				\$27,450
Total (Year One) Cost				\$27,450				\$27,450

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510404 Professional Development

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
2015-2016 (Year One) Proposed								
High	Professional Development Activities	1	\$20,000	\$20,000	1	\$5,000	\$5,000	No
Justification: Various activities throughout the college to promote professional development								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$20,000	\$5,000
				Total (Year One) Cost			\$20,000	\$5,000

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510500 Hospitality

Budget Amunt: \$12,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Meetings with community leaders	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
Justification: Meetings throughout the year with community leaders within the service area								
Remarks: No Data to Display								
High	Legislator Meetings	1	\$3,000	\$3,000	1	\$0	\$0	No
Justification: Meetins held by and meals provided by the college for legislator visits. Includes the Annual Legislative Brunch								
Remarks: No Data to Display								
High	Dry cleaning for table cloths used during meetings	1	\$750	\$750	1	\$750	\$750	No
Justification: Through out the fiscal year the President's Office uses table cloths for various meetings.								
Remarks: No Data to Display								
High	Meeting supplies and sundries	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Various supplies needed for meetings such as paper plates, napkins, cups, silverware, candy/snacks								
Remarks: No Data to Display								
High	President Circle Dinner	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Appreciation dinner or donors over \$10,000.								
Remarks: No Data to Display								
High	Town Hall Meetings	4	\$1,000	\$4,000	4	\$0	\$0	No
Justification: Spring 2016 Town Hall meetings throughout the Service Area								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,750				\$4,750
Total (Year One) Cost				\$12,750				\$4,750

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510501 Staff Meeting

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	
2015-2016 (Year One) Proposed									
High	Committee Meetings	1	\$300	\$300	1	\$300	\$300	No	
Justification: Meetings held throughout the year.									
Remarks: No Data to Display									
High	Employee Appreciation	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No	
Justification: Annual appreciation event for faculty and staff									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,300				\$5,300	
Total (Year One) Cost				\$5,300				\$5,300	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

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	
2015-2016 (Year One) Proposed									
High	Mobil Phone	12	\$75	\$900	12	\$75	\$900	No	
<p>Justification: Cell Phone for the President</p> <p style="margin-left: 40px;">Reviewing FY15 actuals, an average monthly charge for ATT Mobility is \$69.42. changed this item to reflect. CSE 4/24/15</p> <p>Remarks: No Data to Display</p>									
High	Office Telephone	12	\$0	\$0	12	\$0	\$0	No	
<p>Justification: Monthly charges for the office phones. Based on FY15</p> <p style="margin-left: 40px;">Zero out - centralized costs in IT budget due to implementation of VOIP - CSE 4/24/15</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$900				\$900	
Total (Year One) Cost				\$900				\$900	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510905 Fuel

Budget Amunt: \$5,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Fuel Charges	1	\$5,800	\$5,800	1	\$2,800	\$2,800	No	
Justification: Fuel charges for President's vehicle.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,800				\$2,800	
Total (Year One) Cost				\$5,800				\$2,800	

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$106,221

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Thielemier, Bradley	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
Justification: Executive Director of the Endo, 100%								
Remarks: No Data to Display								
High	Thielemier, Bradley	1	\$50,500	\$50,500	1	\$50,500	\$50,500	No
Justification: Director of Development, 100%								
Remarks: No Data to Display								
High	Reynolds, Michelle K.	1	\$43,721	\$43,721	1	\$43,721	\$43,721	No
Justification: Development Officer, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$106,221				\$106,221
Total (Year One) Cost				\$106,221				\$106,221

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$17,445

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Thielemier, Bradley	1	\$1,740	\$1,740	1	\$1,740	\$1,740	No
Justification: Executive Director of the Endo, 100%								
Remarks: No Data to Display								
High	Thielemier, Bradley	1	\$8,344	\$8,344	1	\$8,344	\$8,344	No
Justification: Director of Development, 100%								
Remarks: No Data to Display								
High	Reynolds, Michelle K.	1	\$7,361	\$7,361	1	\$7,361	\$7,361	No
Justification: Development Officer, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$17,445				\$17,445
Total (Year One) Cost				\$17,445				\$17,445

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Thielemier, Bradley	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Director of Development, 100%									
Remarks: No Data to Display									
High	Reynolds, Michelle K.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Development Officer, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,086				\$14,086	
Total (Year One) Cost				\$14,086				\$14,086	

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 500203 FICA

Budget Amunt: \$1,540

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Thielemier, Bradley	1	\$174	\$174	1	\$174	\$174	No
Justification: Executive Director of the Endo, 100%								
Remarks: No Data to Display								
High	Thielemier, Bradley	1	\$732	\$732	1	\$732	\$732	No
Justification: Director of Development, 100%								
Remarks: No Data to Display								
High	Reynolds, Michelle K.	1	\$634	\$634	1	\$634	\$634	No
Justification: Development Officer, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,540				\$1,540
Total (Year One) Cost				\$1,540				\$1,540

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 510000 Office Supplies

Budget Amunt: \$2,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Misc. Office Supplies	12	\$75	\$900	12	\$75	\$900	No	
	Justification: Items for everyday office use								
	Remarks: No Data to Display								
High	Copy Charges	12	\$40	\$480	12	\$40	\$480	No	
	Justification: Based on current usage								
	Remarks: No Data to Display								
High	Building Ceremony Supplies	1	\$1,000	\$1,000	1	\$0	\$0	No	
	Justification: Groundbreaking supplies for the Athletic Complex. Shovels/hard hats/etc.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,380				\$1,380	
Total (Year One) Cost				\$2,380				\$1,380	

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

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
2015-2016 (Year One) Proposed								
High	Postage	12	\$100	\$1,200	12	\$100	\$1,200	No
Justification: Mailings for fundraising efforts, Endowment Trust, Alumni Relations								
Remarks: No Data to Display								
High	Postage for Eastern Campus	12	\$25	\$300	12	\$25	\$300	No
Justification: Postage for the Development office in Sikeston								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 510100 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
2015-2016 (Year One) Proposed								
High	Fireproof Safe	1	\$500	\$500	1	\$300	\$300	No
Justification: Fireproof safes for safe keeping of checks and other personal documents for Sikeston								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$500				\$300
Total (Year One) Cost				\$500				\$300

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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2015-2016 (Year One) Enhanced

High	CASE	1	\$5,000	\$5,000	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

Remarks: No Data to Display

High	Clean up of Student Records	1	\$5,000	\$5,000	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
2015-2016 (Year One) Enhanced								
<p>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> <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. 								
Remarks:		No Data to Display						
High	Implement new records into Raiser's Edge	1	\$5,000	\$5,000	0	\$0	\$0	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$15,000			\$0	

2015-2016 (Year One) Proposed

High	LinkIn	2	\$150	\$300	0	\$150	\$0	No
<p>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.</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$300			\$0	
Total (Year One) Cost				\$15,300			\$0	

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$4,536

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Leaf Funding	12	\$378	\$4,536	12	\$378	\$4,536	No	
Justification: Monthly financing through LEAF Financial that was the funding source for the original purchase of Raiser's Edge									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,536				\$4,536	
Total (Year One) Cost				\$4,536				\$4,536	

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 510301 Gifts & Honoraria

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
2015-2016 (Year One) Enhanced								
High	Gifts for Annual reception	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Provide an opportunity for the donors to meet the students that have received their scholarships. This cost will provide a token of appreciation from the event.</p> <p>Remarks: No Data to Display</p>								
High	Gifts for Donor Plan	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No
<p>Justification: Develop a plan to replace the President's Circle for continuous giving program. This cost will provide a token of appreciation from the event.</p> <p>Remarks: No Data to Display</p>								
High	Gifts for Family Campaign Lunch	1	\$1,000	\$1,000	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. This cost will provide a token of appreciation from the event.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,000				\$6,000
2015-2016 (Year One) Proposed								
High	Donor Awards	1	\$4,000	\$4,000	1	\$3,000	\$3,000	No
<p>Justification: Donor recognition awards for the Annual Donor Banquet in November.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,000				\$3,000
Total (Year One) Cost				\$11,000				\$9,000

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

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
2015-2016 (Year One) Proposed								
High	Logo Correspondance	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
	Justification: This includes business cards for 2 employees, 2 types of letterhead for the Development Office, envelopes, notecards, birthday cards and other greeting cards as need be.							
	Remarks: No Data to Display							
High	College Advancement Brochures	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Printing cost on brochures for the development office							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,500				\$2,500
Total (Year One) Cost				\$3,500				\$2,500

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

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	
2015-2016 (Year One) Proposed									
High	Promotional Items	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No	
Justification: Promotional items for marketing campaign, donor thank you's, enhance membership in alumni relations									
Remarks: No Data to Display									
High	Alumni and Friends Program Gifts	1	\$1,500	\$1,500	1	\$500	\$500	No	
Justification: Small token of appreciation for the alumni and friends									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,500				\$2,500	
Total (Year One) Cost				\$4,500				\$2,500	

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 510400 Travel - Out of State

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
2015-2016 (Year One) Enhanced								
High	CRD Annual Conference	1	\$3,000	\$3,000	0	\$0	\$0	No
Justification: Includes estimated travel, registration fees and accommodations for the event								
Remarks: No Data to Display								
High	CRD Bootcamp	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Includes travel, registration fees and accommodations for the bootcamp								
Remarks: No Data to Display								
High	CRD Summer Institute	1	\$1,500	\$1,500	0	\$0	\$0	No
Justification: Includes travel, registration fees and accommodations for the Institute								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$6,500				\$2,000
Total (Year One) Cost				\$6,500				\$2,000

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 510401 Travel - In State

Budget Amunt: \$6,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Travel Expense	1	\$2,600	\$2,600	1	\$2,600	\$2,600	No
Justification: Travel twice a month to Jefferson City during session								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,600				\$2,600
2015-2016 (Year One) Proposed								
High	Mileage for Donor Meetings	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
Justification: Mileage reimbursement for donor meetings outside of Poplar Bluff and Sikeston.								
Remarks: No Data to Display								
High	Sikeston Meetings	12	\$60	\$720	12	\$60	\$720	No
Justification: Staff meeting with Director and Officer. Either in Poplar Bluff or Sikeston. Requires travel for one person each month								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,720				\$2,720
Total (Year One) Cost				\$6,320				\$5,320

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

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
2015-2016 (Year One) Proposed								
High	CRD Membership	1	\$350	\$350	1	\$350	\$350	No
	Justification: Membership for the Director in the Council for Resource Development. CRD connects, educates, supports, strengthens, and celebrates community colleges development professionals.							
	Remarks: No Data to Display							
High	Civic Club Membership	1	\$700	\$700	1	\$700	\$700	No
	Justification: Civic Club membership dues to continue building relationships with community leaders and local businesses.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,050				\$1,050
Total (Year One) Cost				\$1,050				\$1,050

Budget Detail and Forecast

Budget Account: College Development - Payne, Dr. Wesley

Account Number: 11-00-43010

GL Code: 510404 Professional Development

Budget Amunt: \$375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	CRD Webinars	1	\$375	\$375	1	\$375	\$375	No
Justification: Various webinars throughout the year for the Director and Development Officer								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$375				\$375
Total (Year One) Cost				\$375				\$375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Retiree Luncheon	1	\$1,500	\$1,500	1	\$0	\$0	No
	Justification: One of the advisory committees for the department would be the retirees. In February of each year schedule a luncheon with the retirees to keep them updated on the happenings of the college and encourage them to participate in the giving.							
	Remarks: No Data to Display							
High	Donor Recognition Receptions	2	\$1,500	\$3,000	2	\$1,000	\$2,000	No
	Justification: Donor recognition is key to keeping the donors happy and cultivating the relationships.							
	Remarks: No Data to Display							
High	Ribbon Cutting - PB Classroom Bldg	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
	Justification: This estimate includes the give away cubes, refreshments, tents, tables and flowers for the ribbon cutting.							
	Remarks: No Data to Display							
High	Ground Breaking for Sports Complex	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
	Justification: This estimate includes the giveaways, refreshments, tables, tents, flowers, etc							
	Remarks: No Data to Display							
High	Ribbon Cutting for Grand Entrance	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
	Justification: Estimate includes but is not limited to the give away cubes , refreshments, tents, tables, flowers							
	Remarks: No Data to Display							
High	Annual Golf Tournament	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: Annual golf tournament that benefits Three Rivers College							
	Remarks: No Data to Display							
High	Hospitality for Alumni Relations	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Increase alumni Relations and awareness with hospitality rooms as basketball, baseball and softball games							
	Remarks: No Data to Display							
High	Fundraising Committee Meetings	12	\$100	\$1,200	0	\$100	\$0	No
	Justification: Special committee focus groups and meetings to provide input into fundraising							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lunches	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Lunches with prospective/current donors to increase giving								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,700				\$15,000
Total (Year One) Cost				\$20,700				\$15,000

Budget Detail and Forecast

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

GL Code: 510200 Outsourced Services

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
2015-2016 (Year One) Proposed								
High	School Resource Officer	1	\$100,000	\$100,000	1	\$100,000	\$100,000	No
<p>Justification: Contract with the city to provide School Resource Officers for the campus and normal city patrol for hours not covered by the School Resource Officer</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100,000			\$100,000	
Total (Year One) Cost				\$100,000			\$100,000	

Budget Detail and Forecast

Budget Account: Campus Safety - Payne, Dr. Wesley

Account Number: 11-00-66000

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
2015-2016 (Year One) Proposed								
High	On duty cell phone	12	\$75	\$900	12	\$75	\$900	No
Justification: Currently, the officer on duty carries this cell phone. After the transition, the SRO will have this phone while on duty.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$900				\$900
Total (Year One) Cost				\$900				\$900

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Portageville Facility Rental	1	\$30,000	\$30,000	1	\$25,000	\$25,000	No
Justification: Expense of room usage fees for space used for courses offering for FY16 at the Delta Research Center in Portageville								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30,000	\$25,000
				Total (Year One) Cost			\$30,000	\$25,000

Budget Detail and Forecast

Budget Account: Center Support-Piedmont - Payne, Dr. Wesley

Account Number: 11-60-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$16,741

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Horne, Claudia M.	1	\$16,741	\$16,741	1	\$16,741	\$16,741	No	
<p>Justification: Director, Piedmont Ctr (tempor, 100%, \$17.17 19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$16,741		
								Total (Year One) Cost	\$16,741

Budget Detail and Forecast

Budget Account: Center Support-Piedmont - Payne, Dr. Wesley

Account Number: 11-60-20015

GL Code: 500203 FICA

Budget Amunt: \$1,281

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Horne, Claudia M.	1	\$1,281	\$1,281	1	\$1,281	\$1,281	No	
<p>Justification: Director, Piedmont Ctr (tempor, 100%, \$17.17 19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,281				\$1,281	
Total (Year One) Cost				\$1,281				\$1,281	

Budget Detail and Forecast

Budget Account: Center Support-New Madrid - Payne, Dr. Wesley

Account Number: 11-65-20015

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$12,051

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Maltbia, Patricia K.	1	\$12,051	\$12,051	0	\$12,051	\$0	No	
<p style="margin-left: 40px;">Justification: Part-Time Lab Assistant/Mana, 100%, \$12.36 19.5 hours/week, 50 weeks/year</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$12,051	\$0	
						Total (Year One) Cost			\$12,051
							\$0		

Budget Detail and Forecast

Budget Account: Center Support-New Madrid - Payne, Dr. Wesley

Account Number: 11-65-20015

GL Code: 500203 FICA

Budget Amunt: \$922

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Maltbia, Patricia K.	1	\$922	\$922	0	\$922	\$0	No
<p style="margin-left: 40px;">Justification: Part-Time Lab Assistant/Mana, 100%, \$12.36 19.5 hours/week, 50 weeks/year</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$922				\$0
Total (Year One) Cost				\$922				\$0

Budget Detail and Forecast

Budget Account: Police Academy - Payne, Dr. Wesley

Account Number: 12-00-50060

GL Code: 510004 Student Supplies (covered by course fees)

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
2015-2016 (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 estimated 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> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$28,120	
				Total (Year One) Cost				\$28,120

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Missouri Sherrif Association Fees	80	\$1,950	\$156,000	80	\$1,950	\$156,000	No
<p>Justification: The Sherrif Academy fees are \$1,950 per student per semester. It is estimated that 40 students will enroll in the two academy classes each semester.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$156,000	
				Total (Year One) Cost				\$156,000

Budget Detail and Forecast

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

Account Number: 22-00-32000

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$92,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Institutional Scholarships	15	\$6,150	\$92,250	15	\$6,150	\$92,250	No	
Justification: 15 scholarships at \$6,150 per student									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$92,250				\$92,250	
Total (Year One) Cost				\$92,250				\$92,250	

Budget Detail and Forecast

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

Account Number: 22-00-32005

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$92,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Institutional Scholarships	15	\$6,150	\$92,250	15	\$6,150	\$92,250	No	
Justification: 15 scholarships to include tuition/fees/books									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$92,250				\$92,250	
Total (Year One) Cost				\$92,250				\$92,250	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Scholarships	24	\$6,150	\$147,600	24	\$6,150	\$147,600	No	
Justification: 24 Books, Tuition and Fees Institutional Scholarships									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$147,600				\$147,600	
Total (Year One) Cost				\$147,600				\$147,600	

Budget Detail and Forecast

Budget Account: Softball-Scholarships - Payne, Dr. Wesley

Account Number: 22-00-32015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$98,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Scholarships	16	\$6,150	\$98,400	16	\$6,150	\$98,400	No	
Justification: Tuition/fees/books - 16 scholarships									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$98,400				\$98,400	
Total (Year One) Cost				\$98,400				\$98,400	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$163,212

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lane, Michelle A.	1	\$34,948	\$34,948	1	\$34,948	\$34,948	No
Justification: Assessment Coordinator - 87%								
Remarks: No Data to Display								
High	Stanley, Ethel D.	1	\$29,401	\$29,401	1	\$29,401	\$29,401	No
Justification: Title III Activity Coordinator - 50%								
Remarks: No Data to Display								
High	Wheat, Meegie L.	1	\$53,843	\$53,843	1	\$53,843	\$53,843	No
Justification: Instructional Desiger - 85%								
Remarks: No Data to Display								
High	Hoggard, Justin O.	1	\$45,020	\$45,020	1	\$45,020	\$45,020	No
Justification: Director, Title III, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$163,212				\$163,212
Total (Year One) Cost				\$163,212				\$163,212

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$30,638

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Clanahan, Matthew	1	\$30,638	\$30,638	1	\$30,638	\$30,638	No
Justification: Learning Support Specialist - 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30,638	
				Total (Year One) Cost			\$30,638	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lane, Michelle A.	1	\$5,956	\$5,956	1	\$5,956	\$5,956	No
	Justification: Assessment Coordinator - 87%							
	Remarks: No Data to Display							
High	Stanley, Ethel D.	1	\$4,774	\$4,774	1	\$4,774	\$4,774	No
	Justification: Title III Activity Coordinator - 50%							
	Remarks: No Data to Display							
High	Wheat, Meegie L.	1	\$8,675	\$8,675	1	\$8,675	\$8,675	No
	Justification: Instructional Designer - 85%							
	Remarks: No Data to Display							
High	Hoggard, Justin O.	1	\$1,920	\$1,920	1	\$1,920	\$1,920	No
	Justification: Director, Title III, 100%							
	Portion covered by T3. Remainder in VPL budget							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$21,325				\$21,325
Total (Year One) Cost				\$21,325				\$21,325

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,585

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Clanahan, Matthew	1	\$2,585	\$2,585	1	\$2,585	\$2,585	No	
Justification: Learning Support Specialist - 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,585				\$2,585	
Total (Year One) Cost				\$2,585				\$2,585	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$29,427

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Clanahan, Matthew	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Learning Support Specialist - 100%								
	Remarks: No Data to Display								
High	Lane, Michelle A.	1	\$6,127	\$6,127	1	\$6,127	\$6,127	No	
	Justification: Assessment Coordinator - 87%								
	Remarks: No Data to Display								
High	Stanley, Ethel D.	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No	
	Justification: Title III Activity Coordinator - 50%								
	Remarks: No Data to Display								
High	Wheat, Meegie L.	1	\$5,986	\$5,986	1	\$5,986	\$5,986	No	
	Justification: Instructional Designer - 85%								
	Remarks: No Data to Display								
High	Hoggard, Justin O.	1	\$6,750	\$6,750	1	\$6,750	\$6,750	No	
	Justification: Director, Title III, 100%								
	Portion covered by T3 only. Remainder in VPL budget								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$29,427				\$29,427	
Total (Year One) Cost				\$29,427				\$29,427	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 500203 FICA

Budget Amunt: \$4,058

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Clanahan, Matthew	1	\$2,344	\$2,344	1	\$2,344	\$2,344	No	
	Justification: Learning Support Specialist - 100%								
	Remarks: No Data to Display								
High	Lane, Michelle A.	1	\$507	\$507	1	\$507	\$507	No	
	Justification: Assessment Coordinator - 87%								
	Remarks: No Data to Display								
High	Stanley, Ethel D.	1	\$426	\$426	1	\$426	\$426	No	
	Justification: Title III Activity Coordinator - 50%								
	Remarks: No Data to Display								
High	Wheat, Meegie L.	1	\$781	\$781	1	\$781	\$781	No	
	Justification: Instructional Designer - 85%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,058				\$4,058	
Total (Year One) Cost				\$4,058				\$4,058	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 510002 Instructional Supplies

Budget Amunt: \$51,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Supplies per TIII Grant	1	\$51,800	\$51,800	1	\$51,800	\$51,800	No	
Justification: Supplies per TIII Grant, to accommodate the needs of the grant.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$51,800				\$51,800	
Total (Year One) Cost				\$51,800				\$51,800	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 510103 Technology Equipment

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	
2015-2016 (Year One) Proposed									
High	Equipment Needs for TIII	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No	
Justification: Equipment Needs: to accommodate the needs of the TIII Grant.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25,000				\$25,000	
Total (Year One) Cost				\$25,000				\$25,000	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

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	
2015-2016 (Year One) Proposed									
High	Contractual TIII	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No	
Justification: Contractual: to accommodate the needs of the TIII Grant.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$12,000				\$12,000	
Total (Year One) Cost				\$12,000				\$12,000	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 510400 Travel - Out of State

Budget Amunt: \$12,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Travel - Out of State TIII	1	\$12,300	\$12,300	1	\$12,300	\$12,300	No	
Justification: Travel - Out of State TIII, to accommodate the needs of the grant.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$12,300				\$12,300	
Total (Year One) Cost				\$12,300				\$12,300	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

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	
2015-2016 (Year One) Proposed									
High	Travel - In State TIII	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Travel - In State TIII, to accommodate the needs of the grant.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 520010 Institutional Match

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	
2015-2016 (Year One) Proposed									
High	Institutional Match for Title III	1	\$24,000	\$24,000	1	\$24,000	\$24,000	No	
Justification: Will be moved to 11-00-80003									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$24,000				\$24,000	
Total (Year One) Cost				\$24,000				\$24,000	

Budget Detail and Forecast

Budget Account: Title III - Payne, Dr. Wesley

Account Number: 23-00-80003

GL Code: 540005 Endowment

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
2015-2016 (Year One) Proposed								
High	Endowment TIII	1	\$75,000	\$75,000	1	\$75,000	\$75,000	No
	Justification: Endowment TIII							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$75,000	
				Total (Year One) Cost			\$75,000	

Budget Detail and Forecast

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$37,349

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Emmett, Cale S.	1	\$13,675	\$13,675	1	\$13,675	\$13,675	No	
Justification: Student Service Specialist, 35%									
Remarks: No Data to Display									
High	Hilburn, William T.	1	\$13,116	\$13,116	1	\$13,116	\$13,116	No	
Justification: Fitness Center, 50%									
Remarks: No Data to Display									
High	Piercy, Bradley A.	1	\$10,558	\$10,558	1	\$10,558	\$10,558	No	
Justification: Coord, Fitness Center, 25%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$37,349				\$37,349	
Total (Year One) Cost				\$37,349				\$37,349	

Budget Detail and Forecast

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$7,683

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Anderson, Emmett T.	1	\$7,683	\$7,683	1	\$7,683	\$7,683	No
	Justification: Part-Time Fitness Ctr Assistan, 100%, \$7.88 19.5 hours/week, 50 weeks/year							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,683				\$7,683
Total (Year One) Cost				\$7,683				\$7,683

Budget Detail and Forecast

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,126

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Emmett, Cale S.	1	\$2,340	\$2,340	1	\$2,340	\$2,340	No
	Justification: Student Service Specialist, 35%							
	Remarks: No Data to Display							
High	Piercy, Bradley A.	1	\$1,786	\$1,786	1	\$1,786	\$1,786	No
	Justification: Coord, Fitness Center, 25%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,126				\$4,126
Total (Year One) Cost				\$4,126				\$4,126

Budget Detail and Forecast

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,141

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Hilburn, William T.	1	\$1,141	\$1,141	1	\$1,141	\$1,141	No
Justification: Fitness Center, 50%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,141	
								Total (Year One) Cost
								\$1,141

Budget Detail and Forecast

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,747

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Emmett, Cale S.	1	\$2,465	\$2,465	1	\$2,465	\$2,465	No
Justification: Student Service Specialist, 35%								
Remarks: No Data to Display								
High	Hilburn, William T.	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No
Justification: Fitness Center, 50%								
Remarks: No Data to Display								
High	Piercy, Bradley A.	1	\$1,761	\$1,761	1	\$1,761	\$1,761	No
Justification: Coord, Fitness Center, 25%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,747				\$7,747
Total (Year One) Cost				\$7,747				\$7,747

Budget Detail and Forecast

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 500203 FICA

Budget Amunt: \$1,942

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Emmett, Cale S.	1	\$198	\$198	1	\$198	\$198	No
Justification: Student Service Specialist, 35%								
Remarks: No Data to Display								
High	Hilburn, William T.	1	\$1,003	\$1,003	1	\$1,003	\$1,003	No
Justification: Fitness Center, 50%								
Remarks: No Data to Display								
High	Piercy, Bradley A.	1	\$153	\$153	1	\$153	\$153	No
Justification: Coord, Fitness Center, 25%								
Remarks: No Data to Display								
High	Anderson, Emmett T.	1	\$588	\$588	1	\$588	\$588	No
Justification: Part-Time Fitness Ctr Assistan, 100%, \$7.88								
19.5 hours/week, 50 weeks/year								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,942			\$1,942	
Total (Year One) Cost				\$1,942			\$1,942	

Budget Detail and Forecast

Budget Account: Fitness Center - Piercy, Brad

Account Number: 11-00-31010

GL Code: 510100 Equipment

Budget Amunt: \$16,498

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Pin Select Equipment	2	\$2,000	\$4,000	1	\$2,000	\$2,000	Yes
<p>Justification: Each pin select piece of equipment is around the \$2000.00 mark. If we could replace 1 or 2 each year then over the next 4 years we would be able to update that type of equipment. Each piece lasts around 5 to 10 years depending on care and service. All quotes and data are in spreadsheet in document management through Legend Fitness.</p> <p>Remarks: No Data to Display</p>								
High	Cardio Equipment	2	\$4,999	\$9,998	1	\$2,500	\$2,500	Yes
<p>Justification: The high volume of students, faculty, and staff we see each week warrants commercial grade equipment. This equipment runs about \$5000.00 per item. Currently we need elliptical machines, but will need to replace treadmills over the next 2 years. This years purchase needs to be 2 elliptical machines. Quotes will come from Legend fitness on attached spreadsheet.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$13,998				\$4,500
2015-2016 (Year One) Proposed								
High	Repair and Replacement	1	\$2,500	\$2,500	1	\$1,000	\$1,000	No
<p>Justification: To keep our aging equipment serviceable I will need to replace or repair various parts of the equipment.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,500				\$1,000
Total (Year One) Cost				\$16,498				\$5,500

Budget Detail and Forecast

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$6,335

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Piercy, Bradley A.	1	\$6,335	\$6,335	1	\$6,335	\$6,335	No
Justification: Head Coach Cheer, 15%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,335	
				Total (Year One) Cost				\$6,335

Budget Detail and Forecast

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$1,072

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Piercy, Bradley A.	1	\$1,072	\$1,072	1	\$1,072	\$1,072	No
Justification: Head Coach Cheer, 15%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,072	
								Total (Year One) Cost
								\$1,072

Budget Detail and Forecast

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$1,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Piercy, Bradley A.	1	\$1,056	\$1,056	1	\$1,056	\$1,056	No	
Justification: Head Coach Cheer, 15%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,056				\$1,056	
Total (Year One) Cost				\$1,056				\$1,056	

Budget Detail and Forecast

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 500203 FICA

Budget Amunt: \$92

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Piercy, Bradley A.	1	\$92	\$92	1	\$92	\$92	No	
Justification: Head Coach Cheer, 15%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$92				\$92	
Total (Year One) Cost				\$92				\$92	

Budget Detail and Forecast

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 510100 Equipment

Budget Amunt: \$10,770

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	New dance uniform	10	\$160	\$1,600	1	\$645	\$645	No
	Justification: 10 Dance tops @ \$99.95 each 10 Dance pants @ 28.95 each Shipping and handling Remarks: No Data to Display							
High	Motion Flex Cheer Uniform	14	\$255	\$3,570	1	\$3,060	\$3,060	No
	Justification: Cheer Top \$125 Cheer Top Liner \$68.00 Cheer Bottom \$62.00 Remarks: No Data to Display							
High	Warm up suits	27	\$100	\$2,700	1	\$1,700	\$1,700	No
	Justification: Warm ups allow a specific look while traveling to games and performing during parades and other events during the colder months. These will be used year to year unless the athlete decides to purchase theirs. Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$7,870				\$5,405
2015-2016 (Year One) Proposed								
High	Shoes	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
	Justification: Cheer Shoes \$90.00 x 16 = \$1440.00 Dance Shoes \$25.00 x 20 = \$500.00 Shipping around \$60.00 Remarks: No Data to Display							
High	Replacement uniforms	6	\$150	\$900	6	\$150	\$900	No
	Justification: Each year I may have to replace a uniform piece here and there. This budget line also lets me fit those students I may not have a uniform for due to size or other circumstances. Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,900				\$2,400
Total (Year One) Cost				\$10,770				\$7,805

Budget Detail and Forecast

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 510300 Recruiting

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	
2015-2016 (Year One) Proposed									
High	For general recruitng	1	\$1,000	\$1,000	1	\$500	\$500	No	
Justification: This allows me to travel to various events to recruit members to our spirit squads.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$500	
Total (Year One) Cost				\$1,000				\$500	

Budget Detail and Forecast

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

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
2015-2016 (Year One) Proposed								
High	Travel to Region 16 Basketball Games	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No
<p>Justification: This next upcoming year we are not going to be attending Cheer Camp in Springfield. Camp this past year was not fully beneficial and we can provide more services by reallocating this money to other endeavors.</p>								
<p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$7,000	
								Total (Year One) Cost
								\$7,000

Budget Detail and Forecast

Budget Account: Cheerleaders - Piercy, Brad

Account Number: 11-00-32020

GL Code: 520006 Institutional Scholarship

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	
2015-2016 (Year One) Proposed									
High	Spirit Squad Scholarships	1	\$77,000	\$77,000	1	\$72,000	\$72,000	No	
<p>Justification: \$2500.00 x 5 sophomores x 2 semesters = \$25000.00 \$2000.00 x 13 freshmen x 2 semesters = \$52000.00</p>									
<p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$77,000				\$72,000	
Total (Year One) Cost				\$77,000				\$72,000	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$54,178

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Julian, Casey L.	1	\$28,840	\$28,840	1	\$28,840	\$28,840	No	
Justification: Assistant Coordinator of Stude, 100%									
Remarks: No Data to Display									
High	Piercy, Bradley A.	1	\$25,338	\$25,338	1	\$25,338	\$25,338	No	
Justification: Director of Housing, 60%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$54,178				\$54,178	
Total (Year One) Cost				\$54,178				\$54,178	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Julian, Casey L.	1	\$5,203	\$5,203	1	\$5,203	\$5,203	No	
Justification: Assistant Coordinator of Stude, 100%									
Remarks: No Data to Display									
High	Piercy, Bradley A.	1	\$4,287	\$4,287	1	\$4,287	\$4,287	No	
Justification: Director of Housing, 60%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,490				\$9,490	
Total (Year One) Cost				\$9,490				\$9,490	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$11,269

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Julian, Casey L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Assistant Coordinator of Stude, 100%									
Remarks: No Data to Display									
High	Piercy, Bradley A.	1	\$4,226	\$4,226	1	\$4,226	\$4,226	No	
Justification: Director of Housing, 60%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,269				\$11,269	
Total (Year One) Cost				\$11,269				\$11,269	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 500203 FICA

Budget Amunt: \$785

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Julian, Casey L.	1	\$418	\$418	1	\$418	\$418	No
Justification: Assistant Coordinator of Stude, 100%								
Remarks: No Data to Display								
High	Piercy, Bradley A.	1	\$367	\$367	1	\$367	\$367	No
Justification: Director of Housing, 60%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$785				\$785
Total (Year One) Cost				\$785				\$785

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510000 Office 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
2015-2016 (Year One) Proposed								
High	General Office Supplies	1	\$1,000	\$1,000	1	\$750	\$750	No
	Justification: General Office supplies needed Supply organization items Other Misc. items to aid in everyday operation of Housing Office General Cleaning supplies							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$1,000			\$750
				Total (Year One) Cost	\$1,000			\$750

Budget Detail and Forecast

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$20,860

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Landscape the clubhouse and surrounding housing grounds	1	\$7,500	\$7,500	1	\$3,500	\$3,500	No
<p>Justification: The landscaping around the housing is in need of a fresh and new look. This would also provide us an opportunity to address some of the issues we are having with water standing on the grounds. This was evident by the amount of ice we had form on our walkways over the winter. A second part of this would allow us to install some outdoor game setups to enhance the living and learning experiences of our residents.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,500				\$3,500
2015-2016 (Year One) Proposed								
High	H D Supply	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: These are supplies we keep on hand to fix the small things that wear out. These include but are not limited to: light bulbs, bathroom and kitchen fixtures, drain pans, blinds, and other small items.</p> <p>Remarks: No Data to Display</p>								
High	Volleyball court	2	\$280	\$560	2	\$280	\$560	No
<p>Justification: Replacement sand based on last years price. We would also like to purchase some boundary lines. Cost is about \$30.00 to \$45.00 each.</p> <p>Remarks: No Data to Display</p>								
High	Pool	2	\$650	\$1,300	2	\$650	\$1,300	No
<p>Justification: this is for pool chemicals purchased bi annually.</p> <p>Remarks: No Data to Display</p>								
Medium	Plumbing and HVAC emergency funds	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: This is to repair or replace the equipment in case of emergency applications.</p> <p>Remarks: No Data to Display</p>								
High	Appliance Replacement	1	\$5,000	\$5,000	1	\$4,000	\$4,000	No
<p>Justification: This is from Rob. The appliances are starting to age and we are having to replace more and more of them. This allows us to replace/upgrade to more energy efficient models when we need to replace an appliance.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$13,360				\$12,360
Total (Year One) Cost				\$20,860				\$15,860

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510005 Postage

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Postage	1	\$600	\$600	1	\$600	\$600	No
Justification: Spoke with Will in mail room for an estimate on what we will need to send out our packets 2 times, once each semester.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510100 Equipment

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
2015-2016 (Year One) Enhanced								
High	Work Shirts/polos	12	\$50	\$600	1	\$500	\$500	No
<p>Justification: Purchase Polo type shirts to increase the professionalism of the Rivers Ridge Apartments workplace. These would be purchased for the RA's so that when they are on duty we will have unified look.</p> <p>By creating a unified look we are easily recognizable for faculty, staff, and residents.</p> <p>Remarks: No Data to Display</p>								
High	Safety Vests and Jackets	12	\$25	\$300	12	\$25	\$300	No
<p>Justification: Having jackets or other specified clothing increases the visibility of Rivers Ridge Housing staff. This is important for both safety and accessibility. In case of emergency having overly visible and designated outer layers then staff would be easy to locate and follow. During rounds the addition to jackets or vests would help identify staff clearly and quickly.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$900				\$800
2015-2016 (Year One) Proposed								
High	General Items	1	\$2,500	\$2,500	1	\$2,100	\$2,100	No
<p>Justification: This would allow us to repair and/or replace items such as the volleyball net and tables, chairs, and other furniture for the students. other tools that we may need to be kept on housing grounds. (snow shovel and other snow removal equipment, rakes, shovels. etc.) We operate 24/7 and have needs sometimes when maintenance is unavailable to us.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,500				\$2,100
Total (Year One) Cost				\$3,400				\$2,900

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510104 Bldg. Maintenance Equipment

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
2015-2016 (Year One) Enhanced								
High	Pool furniture	1	\$7,200	\$7,200	0	\$0	\$0	No
<p>Justification: Most of our furniture is ageing or already broken. I would like to replace the Chaise Lounges with something easier to maintain and replace the broken chairs for the table area. These should also last us around 5 years.</p> <p>Speaking with Jeff Walk, PB Pools, he suggested the pool covering be replaced. Apparently we have used it for about 5 years more than it was intended. They should last about 10 years if properly cared for.</p> <p>Chairs will be about \$225 to \$250 each for good durable lounges. Tables will be around \$750 to \$850 for recycled plastic furniture designed for outdoor heavy use. A new pool covering will run about \$3500.00.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$7,200	\$0
				Total (Year One) Cost			\$7,200	\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Paint the exterior of the Resident buildings	1	\$48,400	\$48,400	0	\$0	\$0	No
<p>Justification: The exterior of the Resident buildings need to be repainted. The amount came from Rob based on last years research plus some for inflation.</p> <p>Remarks: No Data to Display</p>								
High	Replace floors in resident apartments	1	\$52,000	\$52,000	1	\$40,000	\$40,000	No
<p>Justification: In FY14 they budget to have some of the Resident Rooms redone. There was no Budget requested for FY15. In FY 16 we would like to replace another 15 or so rooms with the new flooring.</p> <p>This would eliminate the carpet in the bedrooms and give a unified look to our apartments.</p> <p>Would do 14 to 15 rooms this budget year and the remaining 14 to 15 rooms in FY17.</p> <p>Cost is done based on previous work done plus extra in the event of increases in cost of labor/materials.</p> <p>This work would have to be bided out.</p> <p>Remarks: No Data to Display</p>								
High	Remodel the clubhouse	1	\$9,600	\$9,600	0	\$0	\$0	No
<p>Justification: Paint the exterior of the clubhouse - \$2500.00 Paint the interior of the clubhouse - \$4500.00 Replace the flooring in the office area - \$2500.00 Add service window - \$500.00 Replace interior doors - \$500.00</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$110,000			\$40,000	

2015-2016 (Year One) Proposed

High	Terminix	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: 12 Months x \$115.00 = \$1380 Extra \$620 is for special treatments</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Cintas	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
	Justification: Fire Alarm Maintenance Continued from previous years.								
	Remarks: No Data to Display								
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.								
	Remarks: No Data to Display								
High	Roofing Repairs	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
	Justification: Suggested amount by maintenance to cover any roofing repairs needed. This will not be needed if a new roof is approved.								
	Remarks: No Data to Display								
High	Backflow Inspection	1	\$550	\$550	1	\$550	\$550	No	
	Justification: Yearly inspection of 5 backflows in housing.								
	Remarks: No Data to Display								
High	Painting for inside of Resident rooms	15	\$810	\$12,150	15	\$810	\$12,150	No	
	Justification: Labor and Paint for 15 rooms Continued from FY 15 Most rooms will just need to be touched up and not fully repainted.								
	Remarks: No Data to Display								
High	one time per year clean an sanitize	1	\$31,763	\$31,763	1	\$31,763	\$31,763	No	
	Justification: Clean and sanitize kitchen and bathrooms. Includes but not limited too oven and refrigerator. \$275.00 x 46 = \$12650.00 Cleaning of carpet, stripping and waxing VCT in clubhouse \$713.00 Cleaning of carpets, and stripping and waxing VCT in residents apartments \$400.00 x 46 = \$18400.00 This cleaning will be done in June and July.								
	Remarks: No Data to Display								
High	Moss Mowing	1	\$10,000	\$10,000	1	\$5,000	\$5,000	No	
	Justification: Moving from maintenance budget to housing budget per Rob.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$77,463				\$72,463	
Total (Year One) Cost				\$187,463				\$112,463	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510210 Bank Service Fees

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	
2015-2016 (Year One) Proposed									
High	Bank service fees for Bond 2012A	2	\$750	\$1,500	2	\$750	\$1,500	No	
Justification: Required fees for Commerce Trust to administer the Bond Series 2012A									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510303 Printing

Budget Amunt: \$988

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Parking Decals	1	\$312	\$312	0	\$312	\$0	No
<p>Justification: Parking passes are used to distinguish our Residents from general student population.</p> <p style="text-align: center;">250 x \$1.25 = \$312.00</p> <p>Remarks: No Data to Display</p>								
High	Envelopes for mailings	1	\$76	\$76	1	\$76	\$76	No
<p>Justification: This item is per rate chart for 500 envelopes printed with Rivers Ridge Apartments logo.</p> <p>Remarks: No Data to Display</p>								
High	Printing of New Handbook	300	\$2	\$600	300	\$2	\$600	No
<p>Justification: This amount will give us 1 per student + 1 per housing unit with extras left over for perspective students and other members of staff that will need a copy.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$988				\$676
Total (Year One) Cost				\$988				\$676

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510403 Membership & Dues

Budget Amunt: \$286

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	ACUHO-I Membership	1	\$286	\$286	1	\$286	\$286	No
Justification: This is a professional organization we are apart of.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$286				\$286
Total (Year One) Cost				\$286				\$286

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510500 Hospitality

Budget Amunt: \$5,296

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Pass Around Trophy	1	\$50	\$50	0	\$0	\$0	No
<p>Justification: This will cover the cost of a prize for the Rivers Ridge Cup competition.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$50				\$0
2015-2016 (Year One) Proposed								
High	Orientation	1	\$2,750	\$2,750	1	\$2,000	\$2,000	No
<p>Justification: 3 days of orientation Lunch provided @ \$500 per day. This is less than \$3.00 per person per day</p> <p>Back to school BBQ (done yearly) Food, decorations, and other misc. = \$1250.00</p> <p>please see attached excel document for breakdown.</p> <p>Remarks: No Data to Display</p>								
High	Monthly Acitivites	8	\$312	\$2,496	8	\$275	\$2,200	No
<p>Justification: Each month we do Ice Breaker activities and/or major holiday events. (Halloween, Christmas, Super Bowl, etc.)</p> <p>These events help promote community living and life education. They also help the residents and the staff better know each other which improves both communication and customer service.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,246				\$4,200
Total (Year One) Cost				\$5,296				\$4,200

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510900 Electricity

Budget Amunt: \$71,738

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Electricity	1	\$71,738	\$71,738	1	\$71,738	\$71,738	No
<p>Justification: this number is based on the past 5 years projection. I took the amount spent for the years of 2011 through 2014 and plotted them with the number given for 2015 x 2 (number was through 12/31/14). This is the number of the forecasted prediction plus 10%.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$71,738				\$71,738
Total (Year One) Cost				\$71,738				\$71,738

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510901 Water & Sewer

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
2015-2016 (Year One) Proposed								
High	Water and Sewer	1	\$23,000	\$23,000	1	\$23,000	\$23,000	No
<p>Justification: Based on trend line prediction for past 5 years, and increased to what the previous year usage was. Prediction was 16,500 last year usage was 22,500.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$23,000	
						Total (Year One) Cost	\$23,000	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510902 Natural Gas

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	
2015-2016 (Year One) Proposed									
High	Natural Gas	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: Trend line prediction for past 5 years is \$6096.00 but last year usage was \$9627.00									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,000				\$10,000	
Total (Year One) Cost				\$10,000				\$10,000	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 510903 Cable

Budget Amunt: \$7,684

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Cable	1	\$7,684	\$7,684	1	\$7,684	\$7,684	No	
Justification: Based on trend line prediction from past 5 years.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,684				\$7,684	
Total (Year One) Cost				\$7,684				\$7,684	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

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
2015-2016 (Year One) Proposed								
High	Cell phones	12	\$225	\$2,700	12	\$225	\$2,700	No
<p>Justification: Prediction based on past 5 years. The trend line is moving down so this is just a guess based on data.</p> <p>It appears this total of \$3641 is a total of both landline charges and cell phone charges. The landline charges have been consolidated in the technology budget with the implementation of VOIP. The cell phone charges need to remain budgeted here. Reviewing the FY15 charges for ATT Mobility, the average monthly charge is \$211.52. Therefore, I've changed this item to 12 mths @ \$225/mth. This includes 3 phones: Director, Coordinator, & RA @ \$75/mth ea. CSE 4/24/15</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,700	
				Total (Year One) Cost			\$2,700	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 511000 Insurance - Property

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	
2015-2016 (Year One) Proposed									
High	Insurance	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No	
	Justification: Property insurance								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$8,000				\$8,000	
Total (Year One) Cost				\$8,000				\$8,000	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

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								
2015-2016 (Year One) Proposed																
High	RA Housing Allowance	1	\$23,409	\$23,409	1	\$23,409	\$23,409	No								
Justification: 6 RA's @ \$1720.00 for fall semester = \$10,320.00 6 RA's @ \$1720.00 for spring semester = \$10,320.00 3 RA's @ \$923.00 for Summer semesters = \$2769.00																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: center;">Date</th> <th style="text-align: center;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">02/19/2015</td> <td style="text-align: center;">Piercy, Brad</td> <td>Should reasoning for having RA's be explained in this?</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		02/19/2015	Piercy, Brad	Should reasoning for having RA's be explained in this?
Remarks:	Date	Enterd By	Remark													
	02/19/2015	Piercy, Brad	Should reasoning for having RA's be explained in this?													
Total (Year One) Proposed Cost				\$23,409			\$23,409									
Total (Year One) Cost				\$23,409			\$23,409									

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$10,266

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	institutinal scholarships	1	\$10,266	\$10,266	1	\$10,266	\$10,266	No
	Justification: 6 RA's at \$780.00 for fall semester = \$4680.00 6 RA's at \$780.00 for spring semester = \$4680.00 3 RA's at \$302.00 for summer semester = \$906.00							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$10,266	
				Total (Year One) Cost			\$10,266	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 530003 Interest

Budget Amunt: \$307,094

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bond 2012A Principal	1	\$175,000	\$175,000	1	\$175,000	\$175,000	No
		Justification:						
		Remarks: No Data to Display						
High	Bond 2012A Interest	2	\$66,047	\$132,094	2	\$66,047	\$132,094	No
		Justification:						
		Remarks: No Data to Display						
				Total (Year One) Proposed Cost			\$307,094	
				Total (Year One) Cost			\$307,094	

Budget Detail and Forecast

Budget Account: Student Housing - Piercy, Brad

Account Number: 12-00-50015

GL Code: 550003 Building Improvements

Budget Amunt: \$112,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Replace housing roof	1	\$112,000	\$112,000	0	\$0	\$0	No
Justification: This number was provided taken from last year with an extra amount to cover inflation.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$112,000				\$0
Total (Year One) Cost				\$112,000				\$0

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$112,843

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Barnhill, Bridgett J.	1	\$36,050	\$36,050	1	\$36,050	\$36,050	No
Justification: Assistant System Administrator, 100%								
Remarks: No Data to Display								
High	Richardson, Kathy T.	1	\$76,793	\$76,793	1	\$76,793	\$76,793	No
Justification: System Administrator, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$112,843				\$112,843
Total (Year One) Cost				\$112,843				\$112,843

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$18,404

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Barnhill, Bridgett J.	1	\$6,248	\$6,248	1	\$6,248	\$6,248	No
	Justification: Assistant System Administrator, 100%							
	Remarks: No Data to Display							
High	Richardson, Kathy T.	1	\$12,156	\$12,156	1	\$12,156	\$12,156	No
	Justification: System Administrator, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$18,404				\$18,404
Total (Year One) Cost				\$18,404				\$18,404

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Barnhill, Bridgett J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Assistant System Administrator, 100%									
Remarks: No Data to Display									
High	Richardson, Kathy T.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: System Administrator, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,086				\$14,086	
Total (Year One) Cost				\$14,086				\$14,086	

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500203 FICA

Budget Amunt: \$523

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Barnhill, Bridgett J.	1	\$523	\$523	1	\$523	\$523	No
Justification: Assistant System Administrator, 100%								
Remarks: No Data to Display								
High	Richardson, Kathy T.	1	\$0	\$0	1	\$0	\$0	No
Justification: System Administrator, 100%								
Note1: Richardson is exempt from the medicare FICA because hire date prior to 1986. Amount of \$1,114 changed to 0.								
Remarks:								
		Date	Enterd By	Remark				
		03/31/2015	Richardson, Kathy	Richardson exempt from medicare FICA because hire date prior to 1986.				
Total (Year One) Proposed Cost				\$523				\$523
Total (Year One) Cost				\$523				\$523

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Copy Charges	1	\$100	\$100	1	\$100	\$100	No
Justification: Copier charges for documents necessary for paper documentation.								
Remarks: No Data to Display								
High	HP CP4005 color toner cartridge	4	\$125	\$500	0	\$125	\$0	No
Justification: Replacement toner for printer used for printing FACT book and printing charts and graphs requiring color print.								
Remarks: No Data to Display								
High	HP LTO 2 Ultrium 400 GB data cartridges	6	\$25	\$150	6	\$25	\$150	No
Justification: Tape cartridges for daily system backups.								
Remarks: No Data to Display								
High	HP LTO Ultrium cleaning cartridge	1	\$50	\$50	1	\$50	\$50	No
Justification:								
Remarks: No Data to Display								
High	HP P3015 printer toner cartridge	1	\$115	\$115	1	\$115	\$115	No
Justification: Replacement toner necessary for printing documentation and reports.								
Remarks: No Data to Display								
High	HP P4015 printer toner cartridge	1	\$150	\$150	1	\$150	\$150	No
Justification: Replacement toner for printer used for printing year-end tax forms.								
Remarks: No Data to Display								
High	Miscellaneous office supplies	1	\$200	\$200	1	\$200	\$200	No
Justification: Misc office supplies (pens, pencils, paper clips, file folders, staples, calendars, etc) needed for routine business.								
Remarks: No Data to Display								
High	Paper	4	\$39	\$156	4	\$39	\$156	No
Justification: Paper for routine business and reports.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,421			\$921	
Total (Year One) Cost				\$1,421			\$921	

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
Medium	Out-sourced consulting from Ellucian or other third party consultants.	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: End-users have identified a need for some additional functionality that may require out-sourced consulting or third party services. Due to our limited staff, especially in the programming area, we may need help implementing e-transcripts (a touch free transcript solution) and a new COMPASS test score import process to handle the new COMPASS web solution.</p> <p>Remarks: No Data to Display</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
2015-2016 (Year One) Proposed								
High	Annual Ellucian Colleague Software Maintenance	1	\$136,888	\$136,888	1	\$136,888	\$136,888	No
	Justification: Required to maintain Colleague software, regulatory updates and ongoing software enhancements. Cost for ECommerce Official Payment Maintenance are included in this total.							
	Remarks: No Data to Display							
High	Colleague Application Server Partner Maintenance per user license	64	\$96	\$6,144	64	\$96	\$6,144	No
	Justification: Required application server partner maintenance fees for each user license. This total includes the maintenance for the 8 additional user licenses that we purchased in FY15 with maintenance included in the cost for the first year.							
	Remarks: No Data to Display							
High	Unidata RDBMS per user license maintenance	64	\$109	\$6,976	64	\$109	\$6,976	No
	Justification: Ellucian database software maintenance for Unidata required for each user license.							
	Remarks: No Data to Display							
High	SYNOPTIX per user license annual maintenance	5	\$929	\$4,645	5	\$929	\$4,645	No
	Justification: Annual software license fee required for SYNOPTIX financial reporting software. Primarily used by the finance Office staff.							
	Remarks: No Data to Display							
High	HP-rp3440 server hardware/software support maintenance	1	\$6,560	\$6,560	1	\$6,560	\$6,560	No
	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. Software fees are required to maintain operating system software on server running Ellucian Colleague and to receive updates and technical support from HP.							
	Remarks: No Data to Display							
High	Entrinsik Informer annual maintenance fee	1	\$7,568	\$7,568	1	\$7,568	\$7,568	No
	Justification: Annual relicensing fee for use and support of Informer reporting software and dashboards. This fee was included in our 1st year initial purchase. Our anniversary date is February 1st.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Source4 annual software maintenance	1	\$1,550	\$1,550	1	\$1,550	\$1,550	No
	Justification: Required software maintenance fee for Source4 application and FormPort Developers kit used for designing form and changing signatures on checks.							
	Remarks: No Data to Display							
High	ROC Software- WasySpooler Output management maintenance	1	\$600	\$600	1	\$600	\$600	No
	Justification: Required to maintain output management software for server running student information system.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$170,931				\$170,931
Total (Year One) Cost				\$170,931				\$170,931

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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2015-2016 (Year One) Enhanced

High	ImageNow Training for Administrators	2	\$3,573	\$7,146	2	\$3,573	\$7,146	No
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Justification: Since Melanie transferred to the Registrar's Office, no one in our department is trained to administer ImageNow and create new workflows. This is a foundation course that provides an overview of core functionality with a focus on process design and implementation. This course is ideal for attendees who are instrumental in developing and administrating their Perceptive Content environment. This fast-paced course is ideally suited for individuals that have a strong understanding of their business processes, are comfortable with learning new technologies quickly and will be designing, implementing and/or administrating their environment. Training is held for 4 days at ImageNow's offices in Lenexa, Kansas. I have included 2015 training dates below.

The breakdown of costs is as follows:

Course registration: \$2400

Transportation: \$305

Lodging: \$685

Per Diem: \$335

Additional person from IT staff will add \$3420 with shared transportation.

Remarks:	Date	Entered By	Remark
	03/31/2015	Richardson, Kathy	The breakdown of costs is as follows: Course registration: \$2400 Transportation: \$305 Lodging: \$685 Per Diem: \$335 Steve requested that I also include the Assistant Network Administrator in this budget so that the administrative side of ImageNow is covered as well. Additional costs - registration, lodging, and per diem \$3040

High	Attend Ellucian Live User Conference	2	\$2,430	\$4,860	1	\$2,430	\$2,430	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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2015-2016 (Year One) Enhanced

Justification: By attending the conference, we will have access to more than 400 sessions and roundtable discussions presented by Ellucian solution experts that will help us understand current product direction and best practices for optimizing our existing software investment. There are also opportunities to explore new solutions in the Learning Lab and see product demonstrations of emerging technologies. This provides an excellent opportunity to meet with peers, discuss similar business challenges and glean best-practice advice. I believe this is an outstanding learning opportunity that will provide a high return on investment by bolstering our work related knowledge and give us greater insight into solving user problems at Three Rivers. In order to take full advantage of the conference and bring back relevant information to key personnel it is best if we both attend the conference. The conference is broken down into technical sessions and user module sessions. If we both attend then we can split up and one of us attend the technical sessions and the other attend the user area sessions. We did not attend User Group in FY15, because of budget cuts and new personnel. Based on past experience, attendance at the conference will improve productivity, allow us to evaluate new solutions, remain current in the field, and develop relationships with fellow Colleague users. The relevant information gathered will be brought back and shared with co-workers and personnel across campus. Below is an approximate breakdown of costs based on the 2015 conference rates: Registration - \$1125 Airfare - \$450 Lodging \$225 x 4 nights - \$900 (this is the cost for one room, which we could share) Meals - \$61 x 5 days = \$305 Parking, mileage, other transportation - \$100

Remarks:	Date	Entered By	Remark
	03/31/2015	Richardson, Kathy	Below is an approximate breakdown of costs based on the 2015 conference rates: Registration - \$1125 Airfare - \$450 Lodging \$225 x 4 nights - \$900 (this is the cost for one room, which we could share) Meals - \$61 x 5 days = \$305 Parking, mileage, other transportation - \$100

Total (Year One) Enhanced Cost \$12,006 \$9,576

Total (Year One) Cost \$12,006 \$9,576

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

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
2015-2016 (Year One) Proposed								
High	Travel for Institutional Data Coordinators meetings	3	\$200	\$600	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> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$600				\$400
Total (Year One) Cost				\$600				\$400

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	National Community College Benchmark Project membership	1	\$1,250	\$1,250	1	\$1,250	\$1,250	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,250				\$1,250
Total (Year One) Cost				\$1,250				\$1,250

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510404 Professional Development

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																		
2015-2016 (Year One) Enhanced																										
High	Advanced Informer Training and Consulting	1	\$4,600	\$4,600	0	\$0	\$0	No																		
<p>Justification: Onsite advanced training and consulting will provide users with face-to-face training on campus. This will allow us to train a larger number of people at the same time. The training can be customized to meet our specific requirements and help end users with building specific reports or dashboards. The cost for on-site training is \$1800 per day plus instructor travel expenses. This training typically spans 2 days and covers all features of Informer. Total cost approximately \$4600.</p> <p>Option 2 would be to attend an Informer Roadshow. This class is generally taught quarterly and moves to central areas across the US. There is a Roadshow class in August in Elmhurst, IL. This class is designed for Informer administrators and IT staff who want to expand their technical knowledge of Informer in order to best leverage their investment. The cost of this course is \$750 per person, approximate expenses \$786. Total cost for 2 people \$2412.</p> <p>Option 3 would be to attend web-based training. These are instructor-led sessions tailored to our instance and our data to teach users how to fully utilize Informer to generate reports. A full training session typically takes 8-12 hours and covers all aspects of Informer but not some of the advanced functions. The cost for this course is \$200 per hour. Estimated cost \$1600.</p> <p>See documentation for additional information.</p>																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th colspan="6" style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>04/02/2015</td> <td>Richardson, Kathy</td> <td colspan="6">Attached documentation.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark							04/02/2015	Richardson, Kathy	Attached documentation.					
Remarks:	Date	Enterd By	Remark																							
	04/02/2015	Richardson, Kathy	Attached documentation.																							
Total (Year One) Enhanced Cost				\$4,600				\$0																		
Total (Year One) Cost				\$4,600				\$0																		

Budget Detail and Forecast

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: \$84,181

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Supplement Michael Barrett's salary	1	\$5,000	\$5,000	0	\$0	\$0	No
<p>Justification: Hiring salary was higher than the designated salary in the Round 3 DOL grant.</p> <p>Uploaded most recent budget narrative. Mr.Barrett was hired in 2/2014 at \$65k. Effective 3/1/14, still in Year1, his salary rose to \$66,625. Effective 7/1/15 (Year 2), his salary will rise again to \$68,624. The grant allows for Year1 (10/1/13-9/30/14)=\$50,000, Year2(10/1/14-9/30/15)=\$61,800, Year3(10/1/15-9/30/16)=\$63,654. Comparing Year 3 grant amount of \$63,654 to his FY16 salary of \$68,624, there is a difference of \$4,970. I have not calculated and compared benefits. CSE 5/8/15</p> <p>Can fund through a grant budget adjustment per Dr. Russell. CSE 5/18/15</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,000				\$0
2015-2016 (Year One) Proposed								
High	Russell, Brenda	1	\$79,181	\$79,181	1	\$79,181	\$79,181	No
<p>Justification: Dean of Career Education and Workforce Development</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$79,181				\$79,181
Total (Year One) Cost				\$84,181				\$79,181

Budget Detail and Forecast

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: \$44,387

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Norris, Danetta	1	\$44,387	\$44,387	1	\$44,387	\$44,387	No	
Justification: Executive Assistant, Dean of C, 100%, \$21.34									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$44,387				\$44,387	
Total (Year One) Cost				\$44,387				\$44,387	

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$237,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Adjunct Salaries	1	\$237,900	\$237,900	1	\$237,900	\$237,900	Yes	
<p>Justification: Increase due to new course/program offerings including Logging and welding at Willow Springs. Advanced Mfg, Welding, and Precision Ag are still paid from DOL grant.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$237,900				\$237,900	
Total (Year One) Cost				\$237,900				\$237,900	

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500104 Salaries - Overload

Budget Amunt: \$240,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Overload Salaries	1	\$240,000	\$240,000	1	\$240,000	\$240,000	Yes	
Justification: Increase in course offerings and salary increase.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$240,000				\$240,000	
Total (Year One) Cost				\$240,000				\$240,000	

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$61,101

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Russell, Brenda	1	\$12,503	\$12,503	1	\$12,503	\$12,503	No
Justification: Dean of Career Education and Workforce Development								
Remarks: No Data to Display								
High	Adjunct - 40%	1	\$13,798	\$13,798	1	\$13,798	\$13,798	No
Justification: Assumed 40% of adjunct will be subject to PSRS contributions based on historical average								
Remarks: No Data to Display								
High	Overloads	1	\$34,800	\$34,800	1	\$34,800	\$34,800	No
Justification: Overloads								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$61,101				\$61,101
Total (Year One) Cost				\$61,101				\$61,101

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,528

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Norris, Danetta	1	\$3,528	\$3,528	1	\$3,528	\$3,528	No	
Justification: Executive Assistant, Dean of C, 100%, \$21.34									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,528				\$3,528	
Total (Year One) Cost				\$3,528				\$3,528	

Budget Detail and Forecast

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: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Russell, Brenda	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Dean of Career Education and Workforce Development								
Remarks: No Data to Display								
High	Norris, Danetta	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Executive Assistant, Dean of C, 100%, \$21.34								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,086				\$14,086
Total (Year One) Cost				\$14,086				\$14,086

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 500203 FICA

Budget Amunt: \$11,474

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Russell, Brenda	1	\$1,148	\$1,148	1	\$1,148	\$1,148	No
Justification: Dean of Career Education and Workforce Development								
Remarks: No Data to Display								
High	Norris, Danetta	1	\$3,396	\$3,396	1	\$3,396	\$3,396	No
Justification: Executive Assistant, Dean of C, 100%, \$21.34								
Remarks: No Data to Display								
High	Adjunct	1	\$3,450	\$3,450	1	\$3,450	\$3,450	No
Justification: Adjuncts								
Remarks: No Data to Display								
High	Overloads	1	\$3,480	\$3,480	1	\$3,480	\$3,480	No
Justification: Overloads								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,474				\$11,474
Total (Year One) Cost				\$11,474				\$11,474

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510000 Office Supplies

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	
2015-2016 (Year One) Proposed									
High	Office Supplies	2	\$2,500	\$5,000	2	\$2,000	\$4,000	No	
	Justification: Legal pads File folders Hanging folders tape chalk flash drives name badges pens markers etc.								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$5,000	\$4,000	
				Total (Year One) Cost			\$5,000	\$4,000	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	CE surveys and other mailings	1	\$500	\$500	1	\$500	\$500	No
	Justification: Graduate surveys DESE mailings Misc mailings							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$500	
								Total (Year One) Cost
								\$500

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510103 Technology Equipment

Budget Amunt: \$33,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2015-2016 (Year One) Proposed																
High	Replace computers for CE faculty and staff	27	\$850	\$22,950	0	\$850	\$0	No								
		<p>Justification: Technology faculty - 6 Business faculty - 6 PB Campus nursing faculty - 9 Allied Health faculty - 2 Staff: Nursing - 2 Allied Health - 1 Career Center Coordinator - 1</p> <p>This type of request must be part of a plan and is not a continuous operation item. This item was not considered for funding for this reason.</p>														
		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Remarks:</th> <th style="text-align: left;">Date</th> <th style="text-align: left;">Enterd By</th> <th style="text-align: left;">Remark</th> </tr> </thead> <tbody> <tr> <td></td> <td>05/07/2015</td> <td>Payne, Dr. Wesley</td> <td>This type of request must be part of a plan and is not a continuous operation item. This item was not considered for funding for this reason.</td> </tr> </tbody> </table>							Remarks:	Date	Enterd By	Remark		05/07/2015	Payne, Dr. Wesley	This type of request must be part of a plan and is not a continuous operation item. This item was not considered for funding for this reason.
Remarks:	Date	Enterd By	Remark													
	05/07/2015	Payne, Dr. Wesley	This type of request must be part of a plan and is not a continuous operation item. This item was not considered for funding for this reason.													
High	Replace monitors for CE faculty and staff - 2 per person	54	\$200	\$10,800	0	\$200	\$0	No								
		<p>Justification: Technology faculty - 6 Business faculty - 6 PB Campus nursing faculty - 9 Allied Health faculty - 2 Staff: Nursing - 2 Allied Health - 1 Career Center Coordinator - 1</p> <p>This type of request must be part of a plan and is not a continuous operation item. This item was not considered for funding for this reason. WAP</p>														
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	05/07/2015	Payne, Dr. Wesley	This type of request must be part of a plan and is not a continuous operation item. This item was not considered for funding for this reason.													
Total (Year One) Proposed Cost				\$33,750			\$0									
Total (Year One) Cost				\$33,750			\$0									

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

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	
2015-2016 (Year One) Enhanced									
High	Program review for program option in the Technology Department.	2	\$500	\$1,000	2	\$500	\$1,000	No	
<p>Justification: The program review may include a Tech Scan. If so, the Tech Scan will include advisory committee meetings and a full day meeting with industry partners.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$1,000				\$1,000	
Total (Year One) Cost				\$1,000				\$1,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Utilize mobile training labs to deliver technical training at TRC off-campus locations. Justification: Mobile training labs will be used to deliver hands-on technical skills instruction at TRC's off-campus locations. The budget will cover transportation of the labs and necessary maintenance. Remarks: No Data to Display	1	\$5,000	\$5,000	0	\$0	\$0	Yes
High	Support the use of mobile labs at TRC off campus locations and employer sites Justification: Mobile lab travel to training sites. Remarks: No Data to Display	1	\$3,500	\$3,500	1	\$1,500	\$1,500	Yes
High	Transportation costs for mobile lab to be moved to off campus locations and employer sites. Justification: Cost for driver, fuel, and maintenance of mobile lab. Remarks: No Data to Display	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes
Total (Year One) Enhanced Cost				\$13,500			\$6,500	
2015-2016 (Year One) Proposed								
High	MOACTE Justification: Travel to MOACTE - July 2015 Remarks: No Data to Display	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
High	MCCA Justification: Attend MCCA Remarks: No Data to Display	1	\$1,750	\$1,750	0	\$1,750	\$0	No
High	MCCTA Conferences Justification: MCCTA conferences - one in fall, one in spring Remarks: No Data to Display	2	\$1,500	\$3,000	2	\$1,000	\$2,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Travel to meetings	1	\$3,000	\$3,000	1	\$2,500	\$2,500	No
Justification: Travel to workforce meetings in Jefferson City, meetings at off campus locations, other meetings or conferences								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,250				\$6,000
Total (Year One) Cost				\$22,750				\$12,500

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

GL Code: 510403 Membership & Dues

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	ACTE/MOACTE Memberships	1	\$150	\$150	1	\$150	\$150	No
Justification: Memberships in ACTE and MOACTE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$150	
				Total (Year One) Cost			\$150	

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

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	
2015-2016 (Year One) Proposed									
High	Workshops for Perkins updates	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Workshops for Perkins updates and procedural changes.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000				\$1,000	
Total (Year One) Cost				\$1,000				\$1,000	

Budget Detail and Forecast

Budget Account: Dean of Career Education and Workforce Development - Russell, Dr. Brenda

Account Number: 11-00-11005

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
2015-2016 (Year One) Enhanced								
High	Conduct a Tech Scan for IST - Executive/Legal and Medical Options.	2	\$500	\$1,000	1	\$500	\$500	No
Justification: Conduct a Tech Scan for IST - Executive/Legal and Medical Options as part of the program review process.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,000				\$500
Total (Year One) Cost				\$1,000				\$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bess, Brian .	1	\$20,215	\$20,215	1	\$20,215	\$20,215	No
	Justification: Instructor, Physical Education, 39.2%							
	Remarks: No Data to Display							
High	Bess, Brian .	1	\$353	\$353	1	\$353	\$353	No
	Justification: Recruit, 39.2%							
	Remarks: No Data to Display							
High	Bess, Gene .	1	\$28,845	\$28,845	1	\$28,845	\$28,845	No
	Justification: Instructor, Physical Education, 40%							
	Remarks: No Data to Display							
High	Bess, Gene .	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Recruit/Head Coach/Other 40%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$19,822	\$19,822	1	\$19,822	\$19,822	No
	Justification: Instructor, Physical Education, 37.75%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$1,019	\$1,019	1	\$1,019	\$1,019	No
	Justification: Recruit/Head Coach, 37.75%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$22,838	\$22,838	1	\$22,838	\$22,838	No
	Justification: Instructor, Physical Educati, 38.04%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$1,027	\$1,027	1	\$1,027	\$1,027	No
	Justification: Recruit/Head Coach, 38.04%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Walk, Jeff .	1	\$15,915	\$15,915	1	\$15,915	\$15,915	No
Justification: Instructor, Physical Education, 37.75%								
Remarks: No Data to Display								
High	Walk, Jeff .	1	\$1,019	\$1,019	1	\$1,019	\$1,019	No
Justification: Recruit/Head Coach, 37.75%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$112,053				\$112,053
Total (Year One) Cost				\$112,053				\$112,053

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bess, Brian .	1	\$3,331	\$3,331	1	\$3,331	\$3,331	No
	Justification: Instructor, Physical Education, 39.2%							
	Remarks: No Data to Display							
High	Bess, Brian .	1	\$51	\$51	1	\$51	\$51	No
	Justification: Recruit, 39.2%							
	Remarks: No Data to Display							
High	Bess, Gene .	1	\$4,591	\$4,591	1	\$4,591	\$4,591	No
	Justification: Instructor, Physical Education, 40%							
	Remarks: No Data to Display							
High	Bess, Gene .	1	\$145	\$145	1	\$145	\$145	No
	Justification: Recruit/Head Coach/Other 40%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$3,260	\$3,260	1	\$3,260	\$3,260	No
	Justification: Instructor, Physical Education, 37.75%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$148	\$148	1	\$148	\$148	No
	Justification: Recruit/Head Coach, 37.75%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$3,700	\$3,700	1	\$3,700	\$3,700	No
	Justification: Instructor, Physical Educati, 38.04%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$149	\$149	1	\$149	\$149	No
	Justification: Recruit/Head Coach, 38.04%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Walk, Jeff .	1	\$2,693	\$2,693	1	\$2,693	\$2,693	No	
Justification: Instructor, Physical Education, 37.75%									
Remarks: No Data to Display									
High	Walk, Jeff .	1	\$148	\$148	1	\$148	\$148	No	
Justification: Recruit/Head Coach, 37.75%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$18,216				\$18,216	
Total (Year One) Cost				\$18,216				\$18,216	

Budget Detail and Forecast

Budget Account: Physical Education - Russell, Dr. Brenda

Account Number: 11-00-15525

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,575

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bess, Brian .	1	\$2,761	\$2,761	1	\$2,761	\$2,761	No
Justification: Instructor, Physical Education, 39.2%								
Remarks: No Data to Display								
High	Bess, Gene .	1	\$2,817	\$2,817	1	\$2,817	\$2,817	No
Justification: Instructor, Physical Education, 40%								
Remarks: No Data to Display								
High	Burkey, Robert S.	1	\$2,659	\$2,659	1	\$2,659	\$2,659	No
Justification: Instructor, Physical Education, 37.75%								
Remarks: No Data to Display								
High	Childress, Jack L.	1	\$2,679	\$2,679	1	\$2,679	\$2,679	No
Justification: Instructor, Physical Educati, 38.04%								
Remarks: No Data to Display								
High	Walk, Jeff .	1	\$2,659	\$2,659	1	\$2,659	\$2,659	No
Justification: Instructor, Physical Education, 37.75%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,575				\$13,575
Total (Year One) Cost				\$13,575				\$13,575

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bess, Brian .	1	\$293	\$293	1	\$293	\$293	No
	Justification: Instructor, Physical Education, 39.2%							
	Remarks: No Data to Display							
High	Bess, Brian .	1	\$5	\$5	1	\$5	\$5	No
	Justification: Recruit, 39.2%							
	Remarks: No Data to Display							
High	Bess, Gene .	1	\$418	\$418	1	\$418	\$418	No
	Justification: Instructor, Physical Education, 40%							
	Remarks: No Data to Display							
High	Bess, Gene .	1	\$15	\$15	1	\$15	\$15	No
	Justification: Recruit/Head Coach/Other 40%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$287	\$287	1	\$287	\$287	No
	Justification: Instructor, Physical Education, 37.75%							
	Remarks: No Data to Display							
High	Burkey, Robert S.	1	\$15	\$15	1	\$15	\$15	No
	Justification: Recruit/Head Coach, 37.75%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$331	\$331	1	\$331	\$331	No
	Justification: Instructor, Physical Educati, 38.04%							
	Remarks: No Data to Display							
High	Childress, Jack L.	1	\$15	\$15	1	\$15	\$15	No
	Justification: Recruit/Head Coach, 38.04%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Walk, Jeff .	1	\$231	\$231	1	\$231	\$231	No	
Justification: Instructor, Physical Education, 37.75%									
Remarks: No Data to Display									
High	Walk, Jeff .	1	\$15	\$15	1	\$15	\$15	No	
Justification: Recruit/Head Coach, 37.75%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,625				\$1,625	
Total (Year One) Cost				\$1,625				\$1,625	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Contracted Services	1	\$3,000	\$3,000	1	\$1,000	\$1,000	No	
Justification: Servicing equipment in the fitness center.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,000				\$1,000	
Total (Year One) Cost				\$3,000				\$1,000	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Inman, Shelia	1	\$35,000	\$35,000	1	\$35,000	\$35,000	No	
Justification: Coordinator of Career Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$35,000				\$35,000	
Total (Year One) Cost				\$35,000				\$35,000	

Budget Detail and Forecast

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$27,310

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Nicholson, Abbigail	1	\$27,310	\$27,310	1	\$27,310	\$27,310	No	
Justification: Lab Assistant, 100%, \$13.13									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$27,310				\$27,310	
Total (Year One) Cost				\$27,310				\$27,310	

Budget Detail and Forecast

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$123,673

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Eaton, Marsha J.	1	\$52,823	\$52,823	1	\$52,823	\$52,823	No
	Justification: Instructor, Nursing - Sikeston, 100%							
	Remarks: No Data to Display							
High	Eaton, Marsha J.	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification: Nursing Coordinator, Sike, 100%							
	Remarks: No Data to Display							
High	Eaton, Marsha J.	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Hall, Nicole M.	1	\$41,150	\$41,150	1	\$41,150	\$41,150	No
	Justification: Instructor, Nursing - Sikeston, 100%							
	Remarks: No Data to Display							
High	Hall, Nicole M.	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$123,673	
				Total (Year One) Cost			\$123,673	

Budget Detail and Forecast

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$26,073

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Inman, Shelia	1	\$6,096	\$6,096	1	\$6,096	\$6,096	No
	Justification: Coordinator, Career Services							
	Remarks: No Data to Display							
High	Eaton, Marsha J.	1	\$8,681	\$8,681	1	\$8,681	\$8,681	No
	Justification: Instructor, Nursing - Sikeston, 100%							
	Remarks: No Data to Display							
High	Eaton, Marsha J.	1	\$508	\$508	1	\$508	\$508	No
	Justification: Nursing Coordinator, Sike, 100%							
	Remarks: No Data to Display							
High	Eaton, Marsha J.	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Hall, Nicole M.	1	\$6,988	\$6,988	1	\$6,988	\$6,988	No
	Justification: Instructor, Nursing - Sikeston, 100%							
	Remarks: No Data to Display							
High	Hall, Nicole M.	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$26,073				\$26,073
Total (Year One) Cost				\$26,073				\$26,073

Budget Detail and Forecast

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,357

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Nicholson, Abbigail	1	\$2,357	\$2,357	1	\$2,357	\$2,357	No
	Justification: Lab Assistant, 100%, \$13.13							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$2,357	
				Total (Year One) Cost			\$2,357	

Budget Detail and Forecast

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Inman, Shelia	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Coordinator of Career Services								
Remarks: No Data to Display								
High	Nicholson, Abbigail	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Lab Assistant, 100%, \$13.13								
Remarks: No Data to Display								
High	Eaton, Marsha J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Nursing - Sikeston, 100%								
Remarks: No Data to Display								
High	Hall, Nicole M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Nursing - Sikeston, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172				\$28,172
Total (Year One) Cost				\$28,172				\$28,172

Budget Detail and Forecast

Budget Account: Perkins - Russell, Dr. Brenda

Account Number: 23-00-83000

GL Code: 500203 FICA

Budget Amunt: \$4,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Inman, Shelia	1	\$508	\$508	1	\$508	\$508	No
	Justification: Coordinator of Career Services							
	Remarks: No Data to Display							
High	Nicholson, Abbigail	1	\$2,089	\$2,089	1	\$2,089	\$2,089	No
	Justification: Lab Assistant, 100%, \$13.13							
	Remarks: No Data to Display							
High	Hall, Nicole M.	1	\$597	\$597	1	\$597	\$597	No
	Justification: Instructor, Nursing - Sikeston, 100%							
	Remarks: No Data to Display							
High	Hall, Nicole M.	1	\$190	\$190	1	\$190	\$190	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Eaton, Marsha J.	1	\$766	\$766	1	\$766	\$766	No
	Justification: Instructor, Nursing - Sikeston, 100%							
	Remarks: No Data to Display							
High	Eaton, Marsha J.	1	\$51	\$51	1	\$51	\$51	No
	Justification: Nursing Coordinator, Sike, 100%							
	Remarks: No Data to Display							
High	Eaton, Marsha J.	1	\$190	\$190	1	\$190	\$190	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,391				\$4,391
Total (Year One) Cost				\$4,391				\$4,391

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	5% Indirect	1	\$20,807	\$20,807	1	\$20,807	\$20,807	No
Justification: Perkins grant 5% indirect cost rate. $\$416,149 \times 5\% = \$20,807.45$								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,807				\$20,807
Total (Year One) Cost				\$20,807				\$20,807

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Balanced Piston Relief Valve	1	\$1,168	\$1,168	1	\$1,168	\$1,168	Yes
<p>Justification: Enhance lab equipment in hydraulics and pneumatics</p> <p>Remarks: No Data to Display</p>								
High	Pressure reducing valve	1	\$2,279	\$2,279	1	\$2,279	\$2,279	Yes
<p>Justification: Enhance student learning</p> <p>Remarks: No Data to Display</p>								
High	Directional Control Valve	1	\$2,168	\$2,168	1	\$2,168	\$2,168	Yes
<p>Justification: Enhance student learning</p> <p>Remarks: No Data to Display</p>								
High	Vane Pump	1	\$1,301	\$1,301	1	\$1,301	\$1,301	Yes
<p>Justification: Enhance student learning</p> <p>Remarks: No Data to Display</p>								
High	Piston Pump Pressure and Flow Com	1	\$3,315	\$3,315	1	\$3,315	\$3,315	Yes
<p>Justification: Enhance student learning</p> <p>Remarks: No Data to Display</p>								
High	Medium Duty Piston Motor	1	\$2,064	\$2,064	1	\$2,064	\$2,064	Yes
<p>Justification: Improve student learning</p> <p>Remarks: No Data to Display</p>								
High	Master Classroom kit	7	\$6,930	\$48,510	7	\$6,930	\$48,510	Yes
<p>Justification: Enhance student learning</p> <p>Pending approval by DESE, an amendment will be submitted for the Enhancement Grant requesting that this dollar amount be reallocated to laptop computers for the nursing lab. Since classrooms need to have instructor stations/smartboards installed before the Enhancement Grant will be approved, the Technology Department will purchase and install these computers. The Enhancement Grant will then purchase laptops.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Pocket nurse lifecare 3 PCA pump	1	\$2,700	\$2,700	1	\$2,700	\$2,700	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	Pocket Nurse Sapphire Mobile Headwall System	2	\$4,600	\$9,200	2	\$4,600	\$9,200	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	NASCO ultra Nursing Wound Simulation kit	1	\$1,300	\$1,300	1	\$1,300	\$1,300	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	DiaMedical Kendall Express	1	\$1,200	\$1,200	1	\$1,200	\$1,200	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	Gaumard Hal Manikin Monitors 12"	5	\$1,095	\$5,475	5	\$1,095	\$5,475	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	DataLink 3000	1	\$1,795	\$1,795	1	\$1,795	\$1,795	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	NASCO Deluxe Crisis Child Manikin	1	\$4,400	\$4,400	1	\$4,400	\$4,400	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	NASCO Laerdal Pneumothorax Trainer	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	CISCO Training	3	\$700	\$2,100	3	\$700	\$2,100	Yes
	Justification: Training for three instructors to become CISCO certified. Professional Development is reimbursed at 50% through Enhancement Grant. (50% reimbursement item)							
	According to the EGFV4 grant documentation, this item is in equipment at a 75% reimbursement rate. CSE 5/12/15							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$89,975				\$89,975
Total (Year One) Cost				\$89,975				\$89,975

Budget Detail and Forecast

Budget Account: Enhancement Grant - Russell, Dr. Brenda

Account Number: 23-00-86001

GL Code: 510102 Software

Budget Amunt: \$4,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Solid Works EDU Edition	8	\$300	\$2,400	8	\$300	\$2,400	Yes
Justification: Enhance student learning								
Remarks: No Data to Display								
High	SolidWorks Electrical Professional	8	\$300	\$2,400	8	\$300	\$2,400	Yes
Justification: Enhance student learning								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$4,800			\$4,800	
Total (Year One) Cost				\$4,800			\$4,800	

Budget Detail and Forecast

Budget Account: Enhancement Grant - Russell, Dr. Brenda

Account Number: 23-00-86001

GL Code: 510103 Technology Equipment

Budget Amunt: \$8,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Computer stations	7	\$1,200	\$8,400	7	\$1,200	\$8,400	Yes
<p>Justification: Enhance student learning</p> <p>Pending approval by DESE, an amendment will be submitted for the Enhancement Grant requesting that this dollar amount be reallocated to laptop computers for the nursing lab. Since classrooms need to have instructor computers installed before the Enhancement Grant will be approved, the Technology Department will purchase and install these computers.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$8,400	
						Total (Year One) Cost	\$8,400	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Fluke DTX-1800 Cable Analyzer	1	\$9,170	\$9,170	1	\$9,170	\$9,170	Yes
	Justification: This cable Analyzer will replace the DSP 2000 (11 years or more old) cable analyzer which will no longer accurately perform the necessary continuity tests. It will also upgrade test specifications from Cat. 5 to the newer CAT 6 & CAT 7 cable specifications. MST 216 covers the current CAT 6, CAT 6A and CAT 7 specifications. Cat. 5 cable is no longer approved for network installations.							
	Remarks: No Data to Display							
High	Tremble Robotic Station Kit	1	\$21,700	\$21,700	1	\$21,690	\$21,690	Yes
	Justification: Requested under the upcoming 2016 enhancement grant. This will provide the surveying students with direct hands on-learning experience using the same technology employed at many land surveying companies.							
	Remarks: No Data to Display							
High	Micrologic PLC Upgrade Kit for FESTO trainers	1	\$43,755	\$43,755	1	\$43,755	\$43,755	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	Gaumard Hal Manikins	5	\$48,995	\$244,975	5	\$48,995	\$244,975	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	PhysioControl LP15	1	\$35,000	\$35,000	1	\$35,000	\$35,000	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	MedDispense	1	\$27,665	\$27,665	1	\$27,665	\$27,665	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	IV Pumps (Alaris Medley Pump Combo #4)	4	\$6,500	\$26,000	4	\$6,500	\$26,000	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	NASCO STAT Manikin	1	\$5,600	\$5,600	1	\$5,600	\$5,600	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
High	Gaumard Pro+ Recording and Debriefing System	1	\$12,995	\$12,995	1	\$12,995	\$12,995	Yes
	Justification: Enhance student learning							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$426,860			\$426,850	
Total (Year One) Cost				\$426,860			\$426,850	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Ryan-Anderson, Mairead	1	\$1,500	\$1,500	2	\$1,500	\$3,000	No	
	Justification: PTK Advisor, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,500				\$3,000	
Total (Year One) Cost				\$1,500				\$3,000	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Ryan-Anderson, Mairead	1	\$218	\$218	2	\$218	\$436	No	
	Justification: PTK Advisor								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$218	\$436	
				Total (Year One) Cost			\$218	\$436	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Ryan-Anderson, Mairead	1	\$22	\$22	2	\$22	\$44	No
	Justification: PTK Advisor							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$22	\$44
				Total (Year One) Cost			\$22	\$44

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - Ryan-Anderson, Dr. Mairead

Account Number: 11-00-39003

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
2015-2016 (Year One) Proposed								
High	Induction Supplies and Gifts	1	\$250	\$250	1	\$250	\$250	No
	<p>Justification: Membership in Phi Theta Kappa is recognized the Induction ceremony, to be held in spring 2016. 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.</p> <p>Remarks: No Data to Display</p>							
High	Key Honors Stoles	5	\$40	\$200	5	\$40	\$200	No
	<p>Justification: All-Missouri scholarship winners are recognized at the Student Excellence awards and receive the Honors stoles 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</p> <p>Remarks: No Data to Display</p>							
High	Medallions for Chapter Officers	5	\$30	\$150	5	\$30	\$150	No
	<p>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.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$600				\$600
Total (Year One) Cost				\$600				\$600

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Phi Theta Kappa Regional Conference	2	\$500	\$1,000	2	\$500	\$1,000	No
	<p>Justification: Attending this regional 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.</p> <p>Remarks: No Data to Display</p>							
High	Phi Theta Kappa - Leadership Conference	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	<p>Justification: 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.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	PTK Academic Team Banquet	1	\$700	\$700	1	\$700	\$700	No
	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).							
	Remarks: No Data to Display							
High	PTK Academic Team Awards Ceremony - faculty	1	\$300	\$300	1	\$300	\$300	No
	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.							
	Remarks: No Data to Display							
High	PTK Academic Team Awards Ceremony -= Students	2	\$300	\$600	2	\$300	\$600	No
	Justification: Two Three Rivers College students will attend the awards ceremony. The funds are needed to cover mileage to Jefferson City for the two students and their guests.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,600				\$1,600
Total (Year One) Cost				\$1,600				\$1,600

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$129,381

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Willis, Michael A.	1	\$61,381	\$61,381	1	\$61,381	\$61,381	No
	Justification: Simulation Lab Coordinator, 100%							
	Remarks: No Data to Display							
High	Campbell, Staci	1	\$68,000	\$68,000	1	\$68,000	\$68,000	No
	Justification: Department Chair, Nurs, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$129,381				\$129,381
Total (Year One) Cost				\$129,381				\$129,381

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$25,958

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Watson, Virginia L.	1	\$25,958	\$25,958	1	\$25,958	\$25,958	No	
Justification: Senior Administrative Assistan, 100%, \$12.48									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$25,958				\$25,958	
Total (Year One) Cost				\$25,958				\$25,958	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$122,098

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Delay, Whitney S.	1	\$11,047	\$11,047	1	\$11,047	\$11,047	No
<p>Justification: Part-Time Nursing Secretary/Si, 100%, \$11.33 19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>								
High	Markham, Lisa J.	1	\$27,992	\$27,992	1	\$27,992	\$27,992	No
<p>Justification: Pt Simulation Lab Asst, 100%, \$28.71 19.5 hours/week, 50 weeks/year</p> <p>Remarks: No Data to Display</p>								
High	Part-Time Hourly Clinical Inst, 100%	1	\$83,059	\$83,059	1	\$83,059	\$83,059	No
<p>Justification: Budget Pool (6 positions @ \$30.90 @ 16hrs/wk @ 28 wks/yr)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$122,098				\$122,098
Total (Year One) Cost				\$122,098				\$122,098

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$20,803

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Willis, Michael A.	1	\$9,922	\$9,922	1	\$9,922	\$9,922	No
	Justification: Simulation Lab Coordinator, 100%							
	Remarks: No Data to Display							
High	Campbell, Staci	1	\$10,881	\$10,881	1	\$10,881	\$10,881	No
	Justification: Department Chair, Nurs, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$20,803				\$20,803
Total (Year One) Cost				\$20,803				\$20,803

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 500201 PEERS 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
2015-2016 (Year One) Proposed								
High	Watson, Virginia L.	1	\$2,264	\$2,264	1	\$2,264	\$2,264	No
Justification: Senior Administrative Assistan, 100%, \$12.48								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,264	
				Total (Year One) Cost			\$2,264	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Watson, Virginia L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Senior Administrative Assistan, 100%, \$12.48									
Remarks: No Data to Display									
High	Willis, Michael A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Simulation Lab Coordinator, 100%									
Remarks: No Data to Display									
High	Campbell, Staci	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Department Chair, Nurs, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,129				\$21,129	
Total (Year One) Cost				\$21,129				\$21,129	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 500203 FICA

Budget Amunt: \$13,202

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Watson, Virginia L.	1	\$1,986	\$1,986	1	\$1,986	\$1,986	No
	Justification: Senior Administrative Assistan, 100%, \$12.48							
	Remarks: No Data to Display							
High	Willis, Michael A.	1	\$890	\$890	1	\$890	\$890	No
	Justification: Simulation Lab Coordinator, 100%							
	Remarks: No Data to Display							
High	Campbell, Staci	1	\$986	\$986	1	\$986	\$986	No
	Justification: Department Chair, Nurs, 100%							
	Remarks: No Data to Display							
High	Delay, Whitney S.	1	\$845	\$845	1	\$845	\$845	No
	Justification: Part-Time Nursing Secretary/Si, 100%, \$11.33							
	19.5 hours/week, 50 weeks/year							
	Remarks: No Data to Display							
High	Markham, Lisa J.	1	\$2,141	\$2,141	1	\$2,141	\$2,141	No
	Justification: Pt Simulation Lab Asst, 100%, \$28.71							
	19.5 hours/week, 50 weeks/year							
	Remarks: No Data to Display							
High	Part-Time Hourly Clinical Inst, 100%	1	\$6,354	\$6,354	1	\$6,354	\$6,354	No
	Justification: Budget Pool (6 positions @ \$30.90 @ 16hrs/wk @ 28 wks/yr)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$13,202				
Total (Year One) Cost				\$13,202				

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 510000 Office Supplies

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	
2015-2016 (Year One) Proposed									
High	General Office Supplies	1	\$8,500	\$8,500	1	\$7,500	\$7,500	Yes	
<p>Justification: General Office Supplies \$3000.00; Toner \$1500.00; Paper \$2500.00; Copy Charges \$1500.00. These prices are based on the cost of the past years expenditures and not on the budget amount allotted.</p> <p>Remarks: No Data to Display</p>									
High	Fax Machine	1	\$500	\$500	1	\$250	\$250	No	
<p>Justification: Our current Fax Machine does not work properly all of the time; faxes don't always come through making the admission process very difficult in the fact that we don't always get the student's application.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$9,000				\$7,750	
Total (Year One) Cost				\$9,000				\$7,750	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

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
2015-2016 (Year One) Enhanced								
High	Mass Casualty	1	\$1,000	\$1,000	1	\$500	\$500	Yes
<p>Justification: Required purchases for the bi-annual mass casualty days held by the Nursing and Allied Health Department; this event provides a "real-world" experience for students in the paramedic program, MLT, and nursing programs. Supplies consist of fake blood, make-up for moulaging students, bandages, supplies for students to work with, and the cost of gas for transporting students back and forth from the college to the hospital.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$500
Total (Year One) Cost				\$1,000				\$500

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$900	\$900	1	\$900	\$900	No
<p>Justification: Required postage to mail transcripts, licensure applications, etc for students for certification examinations. Postage for application processes and cooperative agreements also needed.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$900				\$900
Total (Year One) Cost				\$900				\$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	(DRA Grant) Trauma Limbs (Arm and Leg)	2	\$1,000	\$2,000	1	\$1,000	\$1,000	Yes
	Justification: Increase student learning DRA Grant Funded Requests exceeded grant. CSE 5/15/15 Remarks: No Data to Display							
High	(DRA Grant) Bi-Pap/C-Pap	1	\$4,000	\$4,000	0	\$0	\$0	Yes
	Justification: Improve student learning DRA Grant Funded Requests exceeded grant. CSE 5/15/15 Remarks: No Data to Display							
High	(DRA Grant) IV Pump	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: Improve student learning DRA Grant Funded Remarks: No Data to Display							
High	(DRA Grant) PCA Pump	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
	Justification: Improve student learning DRA Grant Funded Remarks: No Data to Display							
High	(DRA Grant) SCD Pump	1	\$1,000	\$1,000	0	\$0	\$0	Yes
	Justification: Improve student learning DRA GRANT FUNDED Requests exceeded grant. CSE 5/15/15 Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$10,000			\$4,000	
Total (Year One) Cost				\$10,000			\$4,000	

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,795

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Datalink 3000 Scantron	1	\$1,795	\$1,795	1	\$945	\$945	Yes
<p>Justification: The current Apperson Datalink is not working properly and has been worked on by IT numerous times. It will scan exams but will not provide item analysis which we are required to complete per MOSBN and ACEN. This is imperative information for our program; we evaluate our exams and the students score to determine the validity of the exams.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,795				\$945
Total (Year One) Cost				\$1,795				\$945

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 510200 Outsourced Services

Budget Amunt: \$6,702

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	SIMS maintance and repairs	1	\$6,000	\$6,000	1	\$6,000	\$6,000	Yes
<p>Justification: We currently do not have budgeted for any repair and/or maintenance, so if a mannequin goes down, we have not way to fix it.</p> <p style="margin-left: 40px;">Gaumard Cares Preventative Maintenance service plan for adult simulator at customer site \$3000.00 x1 Gaumard Cares Preventative Maintenance service plan for additional adult simulator at customer site \$1500.00 x3 Guamard Cares Preventative Maintenance service plan for additional newborn simulator at customer site \$500.00 x1 Gaumard Cares Preventative Maintenance service plan for additional pediatric simulator at customer site \$500.00 x2</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,000				\$6,000
2015-2016 (Year One) Proposed								
High	Faculty Drug Screen/Background	1	\$702	\$702	1	\$0	\$0	No
<p>Justification: Background checks and drug screening as required per clinical agencies.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$702				\$0
Total (Year One) Cost				\$6,702				\$6,000

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 510401 Travel - In 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
2015-2016 (Year One) Proposed								
High	Department Chair Travel	1	\$1,500	\$1,500	1	\$400	\$400	No
<p>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 FY 16.</p> <p>Remarks: No Data to Display</p>								
High	Recruitment Travel	1	\$200	\$200	1	\$0	\$0	No
<p>Justification: Travel for recruitment for RN and LPN-RN programs.</p> <p>Remarks: No Data to Display</p>								
High	Mileage for MLT	1	\$1,200	\$1,200	1	\$0	\$0	No
<p>Justification: Mileage and travel for MLT program; necessary travel to observe and evaluate students in the clinical setting.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,900				\$400
Total (Year One) Cost				\$2,900				\$400

Budget Detail and Forecast

Budget Account: Nursing & Allied Health - Sanders , Mary Beth

Account Number: 11-00-11020

GL Code: 510500 Hospitality

Budget Amunt: \$850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Open House	1	\$200	\$200	1	\$0	\$0	No
Justification: Refreshments for Open House for the new Nursing and Allied Health floor in the new building.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$200				\$0
2015-2016 (Year One) Proposed								
High	Mass Casualty Refreshments	1	\$250	\$250	1	\$250	\$250	No
Justification: Required to supply water and snacks during long outdoor training periods to students.								
Remarks: No Data to Display								
High	Nursing Advisory Board	1	\$250	\$250	1	\$200	\$200	No
Justification: Luncheon provided for the Nurse Advisory Board which meets annually.								
Remarks: No Data to Display								
High	MLT Advisory Board	1	\$150	\$150	1	\$150	\$150	No
Justification: Refreshments for MLT Advisory Board; required to meet annually.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$650				\$600
Total (Year One) Cost				\$850				\$600

Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$110,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Skills Lab Coordinator	1	\$50,000	\$50,000	0	\$0	\$0	Yes
<p>Justification: A full-time Skills Lab Coordinator would flex time between the Sikeston campus and the Poplar Bluff campus. This position would assist in the education of nursing skills in the clinical setting, perform all skills check-offs while maintaining consistency among students, and assist with the SIMS experience in order to provide a more conducive learning environment. The SIMS experience is more beneficial when two people are running the simulation; the Skills Lab Coordinator would allow the instructors to be free to prepare for classroom time or counseling students. Skills Lab Coordinator would be available to tutor students that are at high risk of failing the program and with students that are in remediation contracts due to poor classroom performance and/or poor clinical performance.</p> <p>Remarks: No Data to Display</p>								
High	Full time Secretary	1	\$24,000	\$24,000	0	\$0	\$0	No
<p>Justification: Currently, the Administrative Assistant is working well past her allotted hours and working on some weekends to meet deadlines. During the daytime hours, the phone rings consistently with prospective students inquiring about the nursing program or other programs within the Nursing and Allied Health department. Faculty are working past midnight to format an exam for the next morning, or spending numerous hours filing. The additional assistant would take pressure off of the current Administrative Assistant, allowing the necessary work to be completed in a timely manner. Duties would include formatting exams, proctoring HESI exams, filing, answering phone, assisting with the Admissions process, course evaluations, student record keeping. These secretarial duties would allow the Administrative Assistant to be able to work with the Department Chair in processing applications, collecting data from current students, budgeting, and maintaining the program.</p> <p>Remarks: No Data to Display</p>								
High	Tutoring program	1	\$36,000	\$36,000	1	\$10,000	\$10,000	Yes
<p>Justification: The current tutoring program is very beneficial to the students. Students meet with the tutors on a regular basis whether it is on their own or at the suggestion or requirement of faculty. When students are at risk for failing the program, the are required to meet with tutors per the remediation contract. Tutors provide the time and support that faculty does not have time for. Students that are not in the clinical setting can go practice skills, remediate, or get test taking advice from the tutors.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$110,000				\$10,000
Total (Year One) Cost				\$110,000				\$10,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	New Faculty	1	\$150,000	\$150,000	1	\$150,000	\$150,000	Yes
		Justification: MOSBN has recommended additional faculty to maintain minimum standards. Their minimum recommendations include one faculty position for each Sikeston, PB days, and PB evenings. The additional faculty would allow time for faculty to prepare for the classroom, facilitate exams, assist with education on clinical skills, and provide better learning opportunity in the clinical setting by lessening the student to faculty ratio. Faculty who are vested in the program tend to be more proactive in the education of students. MOSBN has recommended a 1:10 faculty to student ratio in the classroom; the additional faculty will meet the recommendations.						
		Remarks: No Data to Display						
High	Shackleford, Kimberly	1	\$62,000	\$62,000	1	\$62,000	\$62,000	Yes
		Justification: Director of Nursing						
		Remarks: No Data to Display						
				Total (Year One) Enhanced Cost	\$212,000			\$212,000
2015-2016 (Year One) Proposed								
High	Avery, Debra D.	1	\$44,041	\$44,041	1	\$44,041	\$44,041	No
		Justification: Instructor, Nursing, 100%						
		Remarks: No Data to Display						
High	Avery, Debra D.	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
		Justification: Nursing Scarcity/10th mth 100%						
		Remarks: No Data to Display						
High	Bowling, Kelly A.	1	\$41,150	\$41,150	1	\$41,150	\$41,150	No
		Justification: Instructor, Nursing, 100%						
		Remarks: No Data to Display						
High	Bowling, Kelly A.	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
		Justification: Nursing Scarcity/10th mth 100%						
		Remarks: No Data to Display						
High	Elledge, Pamela J.	1	\$38,495	\$38,495	1	\$38,495	\$38,495	No
		Justification: Instructor, Nursing, 100%						
		Remarks: No Data to Display						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Elledge, Pamela J.	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Grissom, Brandy J.	1	\$36,973	\$36,973	1	\$36,973	\$36,973	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Grissom, Brandy J.	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Hadley, Terry L.	1	\$40,067	\$40,067	1	\$40,067	\$40,067	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Hadley, Terry L.	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Pullam, Trinity J.	1	\$36,537	\$36,537	1	\$36,537	\$36,537	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Pullam, Trinity J.	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Sanders, Mary B.	1	\$40,277	\$40,277	1	\$40,277	\$40,277	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Sanders, Mary B.	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Schwendemann, Destinee .	1	\$41,150	\$41,150	1	\$41,150	\$41,150	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$411,490				\$411,490
Total (Year One) Cost				\$623,490				\$623,490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	PSRS Retirement for new faculty	1	\$28,500	\$28,500	1	\$28,500	\$28,500	No
Justification: PSRS Retirement for 3 new faculty positions Remarks: No Data to Display								
High	PSRS Retirement for Skills Lab Coordinator	1	\$9,500	\$9,500	0	\$0	\$0	No
Justification: Remarks: No Data to Display								
High	PSRS Retirement for Secretarial position	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: Remarks: No Data to Display								
High	Shackleford, Kimberly	1	\$10,011	\$10,011	1	\$10,011	\$10,011	Yes
Justification: Director of Nursing Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$50,011				\$38,511

2015-2016 (Year One) Proposed								
High	Avery, Debra D.	1	\$7,407	\$7,407	1	\$7,407	\$7,407	No
Justification: Instructor, Nursing, 100% Remarks: No Data to Display								
High	Avery, Debra D.	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification: Nursing Scarcity/10th mth 100% Remarks: No Data to Display								
High	Bowling, Kelly A.	1	\$6,988	\$6,988	1	\$6,988	\$6,988	No
Justification: Instructor, Nursing, 100% Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bowling, Kelly A.	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Elledge, Pamela J.	1	\$6,603	\$6,603	1	\$6,603	\$6,603	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Elledge, Pamela J.	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Grissom, Brandy J.	1	\$6,382	\$6,382	1	\$6,382	\$6,382	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Grissom, Brandy J.	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Hadley, Terry L.	1	\$6,831	\$6,831	1	\$6,831	\$6,831	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Hadley, Terry L.	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Pullam, Trinity J.	1	\$6,319	\$6,319	1	\$6,319	\$6,319	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Pullam, Trinity J.	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Sanders, Mary B.	1	\$6,861	\$6,861	1	\$6,861	\$6,861	No	
	Justification: Instructor, Nursing, 100%								
	Remarks: No Data to Display								
High	Sanders, Mary B.	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
	Justification: Nursing Scarcity/10th mth 100%								
	Remarks: No Data to Display								
High	Schwendemann, Destinee .	1	\$6,988	\$6,988	1	\$6,988	\$6,988	No	
	Justification: Instructor, Nursing, 100%								
	Remarks: No Data to Display								
High	Schwendemann, Destinee .	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
	Justification: Nursing Scarcity/10th mth 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$67,839				\$67,839	
Total (Year One) Cost				\$117,850				\$106,350	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Group Insurance Expenses	1	\$22,200	\$22,200	1	\$22,200	\$22,200	No
Justification: Group insurance benefits for 3 new faculty positions Remarks: No Data to Display								
High	Group Insurance for Skills Lab Coordinator	1	\$7,500	\$7,500	0	\$0	\$0	No
Justification: Remarks: No Data to Display								
High	Group Insurance for Secretarial position	1	\$7,500	\$7,500	0	\$0	\$0	No
Justification: Remarks: No Data to Display								
High	Shackleford, Kimberly	1	\$7,043	\$7,043	1	\$7,043	\$7,043	Yes
Justification: Director of Nursing Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$44,243				\$29,243

2015-2016 (Year One) Proposed

High	Avery, Debra D.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Nursing, 100% Remarks: No Data to Display								
High	Bowling, Kelly A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Nursing, 100% Remarks: No Data to Display								
High	Elledge, Pamela J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Nursing, 100% Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Grissom, Brandy J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Hadley, Terry L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Pullam, Trinity J.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Sanders, Mary B.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Schwendemann, Destinee .	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$56,344				\$56,344
Total (Year One) Cost				\$100,587				\$85,587

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	FICA	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
Justification: FICA for 3 new faculty positions Remarks: No Data to Display								
High	FICA for Skills Lab Coordinator	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: Remarks: No Data to Display								
High	FICA for Secretarial position	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: Remarks: No Data to Display								
High	Shackleford, Kimberly	1	\$899	\$899	1	\$899	\$899	Yes
Justification: Director of Nursing Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$6,299				\$3,299
2015-2016 (Year One) Proposed								
High	Avery, Debra D.	1	\$639	\$639	1	\$639	\$639	No
Justification: Instructor, Nursing, 100% Remarks: No Data to Display								
High	Avery, Debra D.	1	\$190	\$190	1	\$190	\$190	No
Justification: Nursing Scarcity/10th mth 100% Remarks: No Data to Display								
High	Bowling, Kelly A.	1	\$597	\$597	1	\$597	\$597	No
Justification: Instructor, Nursing, 100% Remarks: No Data to Display								
High	Bowling, Kelly A.	1	\$190	\$190	1	\$190	\$190	No
Justification: Nursing Scarcity/10th mth 100% Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Elledge, Pamela J.	1	\$558	\$558	1	\$558	\$558	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Elledge, Pamela J.	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Grissom, Brandy J.	1	\$536	\$536	1	\$536	\$536	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Grissom, Brandy J.	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Hadley, Terry L.	1	\$581	\$581	1	\$581	\$581	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Hadley, Terry L.	1	\$190	\$190	1	\$190	\$190	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Pullam, Trinity J.	1	\$530	\$530	1	\$530	\$530	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							
High	Pullam, Trinity J.	1	\$132	\$132	1	\$132	\$132	No
	Justification: Nursing Scarcity/10th mth 100%							
	Remarks: No Data to Display							
High	Sanders, Mary B.	1	\$584	\$584	1	\$584	\$584	No
	Justification: Instructor, Nursing, 100%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Sanders, Mary B.	1	\$190	\$190	1	\$190	\$190	No	
	Justification: Nursing Scarcity/10th mth 100%								
	Remarks: No Data to Display								
High	Schwendemann, Destinee .	1	\$597	\$597	1	\$597	\$597	No	
	Justification: Instructor, Nursing, 100%								
	Remarks: No Data to Display								
High	Schwendemann, Destinee .	1	\$190	\$190	1	\$190	\$190	No	
	Justification: Nursing Scarcity/10th mth 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,968				\$5,968	
Total (Year One) Cost				\$12,267				\$9,267	

Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$16,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Student Nurse Recruitment	1	\$600	\$600	0	\$0	\$0	No
	<p>Justification: The Nursing faculty would like to visit surrounding High Schools to promote the Nursing Program at Three Rivers College. We would like to buy koozies, cups, vinyl stickers for cars, pens, etc. to promote the program within the community.</p> <p>The purchase of these items is already going to be in the recruiting budget WAP</p> <p>Remarks: No Data to Display</p>							
High	Skills Lab Supplies	1	\$5,500	\$5,500	1	\$5,000	\$5,000	Yes
	<p>Justification: Skills lab supplies used every day in lab consisting of IV start kits, tape, cotton balls, gauze pads, alcohol prep pads, gloves, pill packs, syringes, etc.; necessary supplies for the clinical education of students.</p> <p>Remarks: No Data to Display</p>							
High	(DRA Grant) Instructional Supplies	2	\$4,500	\$9,000	2	\$4,500	\$9,000	Yes
	<p>Justification: Improve student learning</p> <p>DRA GRANT FUNDED</p> <p>Remarks: No Data to Display</p>							
High	Videos and Instructional Books	1	\$1,000	\$1,000	1	\$500	\$500	Yes
	<p>Justification: Purchase new videos by Barb Bancroft, instructional books to keep up to date on the latest in nursing and healthcare needs.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$16,100				\$14,500
Total (Year One) Cost				\$16,100				\$14,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Integrated Testing Fees	1	\$30,000	\$30,000	1	\$27,000	\$27,000	Yes
Justification: Covered by student course fees. Price increase of \$25.00 per student when compared to the 2014-15 year. Remarks: No Data to Display								
High	NCLEX-RN Live Review	1	\$25,800	\$25,800	1	\$25,800	\$25,800	Yes
Justification: Covered by student course fees. Requirement of program curriculum. Remarks: No Data to Display								
High	Student Lab/Clinical bags	1	\$14,000	\$14,000	1	\$14,000	\$14,000	Yes
Justification: Covered by student course fees. Price increase of an additional \$12.50 per student when compared to 2014-15 year. Remarks: No Data to Display								
High	Nursing Pins/Lamps	1	\$5,600	\$5,600	1	\$5,600	\$5,600	No
Justification: Covered by student course fees. Price increase from last year; pins are now \$20.37 each and lamps are now \$44.01 each for a total cost of \$64.38 per student. Remarks: No Data to Display								
High	State Board Photos/Composite	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
Justification: Required for licensure. Covered by student course fees. Price increase from 2014-15 year. Remarks: No Data to Display								
High	Laundry	1	\$400	\$400	1	\$200	\$200	Yes
Justification: Required for linens in program; covered by student course fees. Remarks: No Data to Display								
High	Pinning Ceremony	1	\$800	\$800	1	\$800	\$800	No
Justification: Refreshments and decorations for the Pinning Ceremony; covered in student course fees. Remarks: No Data to Display								
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. Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$82,600				\$79,400
Total (Year One) Cost				\$82,600				\$79,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Chester Chest	1	\$2,400	\$2,400	0	\$0	\$0	Yes
	<p>Justification: Chester Chest is a mannequin that simulates central line dressing changes and chest tubes. Students use the one that we have for check-offs while other students use a mannequin that has a "make-believe" central line or chest tube. Check-offs are a very important portion of our program and consistency between students is imperative. Having the three extra mannequins whose purpose is for this educational experience would allow consistency between the Sikeston and Poplar Bluff campuses and students would each get an equal opportunity.</p> <p>Remarks: No Data to Display</p>							
High	New Nursing Equipment	1	\$54,812	\$54,812	1	\$28,000	\$28,000	Yes
	<p>Justification: New equipment needed to replace old equipment or upgrade to the newest, most advanced in the field. Equipment and supplies will be shared with Sikeston and Poplar Bluff campuses as well as the Kennett location, as well as the EMS programs. Equipment and Supplies will be used to enhance and improve student learning; this would enhance the clinical setting experience to give the students a more accurate experience.</p> <p>SureTemp 690 Wall-mount Thermometer \$303.00 x6 Isolation Organizer \$185.00 x10 Pitting Edema Simulator \$89.00 x4 Negative Pressure Wound Therapy Trainer \$255.00 x1 Pressure Ulcer Models \$360.00 x1 Wound Care Assessment Set (male) \$2,013.00 x1 Wound Care Assessment Set (female) \$1,907.00 x1 SimObesity Shirt \$850.00 x1 Quad Cane \$24.00 x2 Knee Immobilizer 16" \$26.39 x1 Knee Immobilizer 20" \$30.19 x1 Knee Immobilizer 24" \$34.19 x1 Pregnancy Simulator \$749.00 Simulated Burns \$375.00 x1 Lung Cross-Section BodyPartChart \$79.99 x1 First Aid Arm \$635.00 x1 Auscultation Trainer \$2850.00 x1 Enema Administration Simulator \$599.00 x1 Enema Administration Simulator (stand) \$45.50 x1 Enema Administration Simulator (bag) \$17.50 x1 Stainless Steel Cart \$298.50 x1 Glove Box Holder (QUAD) \$46.50 x10 Alaris Gemini 2 Channel IV Pump \$695.00 x4 Alaris Gemini 4 Channel IV Pump \$765.00 x2 Injection Belly \$78.50 x10 Silent Air Compressor (for Sikeston Headwalls) \$1295.00 x3 Semi-Private Headwalls with Compressors and Accessories \$3695.00 x5 PCA Pump \$1595.00 x2</p>							

Linin Kits (Bed) \$28.99 x24
 Linin Kits (Bath) \$20.95 x24
 Linin Kits (Infant) \$21.75 x2
 Pillow \$8.99 x12
 Bedpads \$12.99 x24
 Venous Insufficiency Leg \$610.00 x1
 Venous Insufficiency Leg (stand) \$109.00 x1
 Arterial Insufficiency Leg \$735.00 x1
 Arterial Insufficiency Leg (stand) \$109.00 x1
 Suture/Staple Wound Care Simulation Kit \$169.00 x2
 Practice Medications (Practi-SimPack) \$500.00 x4
 Practice Ampules 1 mL (100/Box) \$74.95 x4
 Practice Ampules 1 mL (100/Box) \$74.95 x4
 Peel-N-Stick Practice Medication Labels (Per 100) \$14.95 x40
 Instructor Location Sign \$11.95 x12
 Practice MDI (Pack of 5) \$39.95 x5
 Inhalation Chamber \$19.95 x5
 Blood glucose lancets (200) \$73.25 x2
 TED Hose, Large (Thigh) \$9.50 x6
 TED Hose, Large (Knee) \$6.10 x6
 Terry Cloth Slipper \$1.56 x24
 Montgomery Straps \$3.60 x10
 Abdominal Binder (30-45) \$11.65 x4
 Abdominal Binder (45-62) \$15.00 x4
 Calculi Strainer \$3.65 x5
 CBI Bundle \$45.50 x5
 Kidney Model \$26.25 x1

Remarks: No Data to Display

High	(DRA Grant) Crash Cart	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
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Justification: Increase student learning

DRA Grant Funded

Remarks: No Data to Display

High	(DRA Grant) Shelving	2	\$1,000	\$2,000	2	\$1,000	\$2,000	No
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Justification: Storage for classroom supplies, linens, and equipment

DRA Grant funded

Remarks: No Data to Display

Total (Year One) Enhanced Cost	\$60,712	\$31,500
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Total (Year One) Cost	\$60,712	\$31,500
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Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 510103 Technology Equipment

Budget Amunt: \$11,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Computer	1	\$3,150	\$3,150	0	\$0	\$0	No
Justification: New computers and phones for each new faculty member. Computers: 3 @ \$900.00 each = \$2,700.00 Phones: 3 @\$150.00 each = \$450.00 Total: \$3,150.00								
Remarks: No Data to Display								
High	(DRA Grant) iPods with Software	20	\$400	\$8,000	0	\$0	\$0	Yes
Justification: Improve student learning DRA Grant Funded Requests exceeded grant. CSE 5/15/15								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$11,150			\$0	
Total (Year One) Cost				\$11,150			\$0	

Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 510200 Outsourced Services

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
2015-2016 (Year One) Enhanced								
High	Shredding	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: MOSBN requires that all exams and old student files be shredded once they have been archived. This results in a large amount of shredding each semester that without a commercial shredder is impossible. Having a company shred this material would benefit the program tremendously and would ensure that we are in compliance with our accrediting bodies.</p> <p>Remarks: No Data to Display</p>								
High	Linda Caputi Consultation	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
<p>Justification: Linda Caputi is a national consultant for nursing programs; she evaluates syllabi, exams, final exams, exam analysis data, admission criteria etc., to develop an action plan to increase NCLEX pass rates while educating faculty on concept based teaching and effective delivery methods of teaching. Our NCLEX-RN pass rates are in desperate need of increasing in both the Poplar Bluff and Sikeston programs and the need to evaluate and create an action plan to improve is greatly needed.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,500				\$10,500
2015-2016 (Year One) Proposed								
High	Gamma Drug Screen	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Required for potential drug screens throughout the year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$11,000				\$11,000

Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 510303 Printing

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Pinning Ceremony Programs	1	\$550	\$550	1	\$0	\$0	No
Justification: Printing for the Pinning Ceremony Programs								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$0	
				Total (Year One) Cost			\$0	

Budget Detail and Forecast

GL Code: 510400 Travel - Out of State

Budget Amunt: \$11,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Student Nurses Association	2	\$2,150	\$4,300	1	\$4,000	\$4,000	No
	Justification: Required travel for one male faculty and one female faculty to accompany and supervise the Student Nurses Association members.							
	Remarks: No Data to Display							
High	Iggy Bootcamp	2	\$2,300	\$4,600	0	\$0	\$0	No
	Justification: Professional Development is required per regulator and accrediting bodies on a yearly basis. This request is for two faculty members to travel to the Iggy Bootcamp to be held in Scottsdale, Arizona in July 2015. This will enhance new faculties abilities and provide them with a strong foundation for being an excellent nurse educator.							
	Remarks: No Data to Display							
High	Travel Expenses for Professional Development	1	\$0	\$0	1	\$0	\$0	No
	Justification: Airline tickets for two faculty to attend Iggy Boot Camp in Scottsdale, AZ. Travel for two faculty to attend the Student Nurses Association Conference Travel mileage and/or car rental for two faculty to attend Nurse Educator Institute in Branson, MO							
	I zero'd this out because I recalculated the costs of all the conferences and included this item in with the registration items so each trip is only in one line item. All supporting docs are in doc library. CSE 5/1/15							
	Remarks: No Data to Display							
High	Nuts & Bolts Conference	2	\$1,500	\$3,000	0	\$0	\$0	No
	Justification: New faculty Professional Development opportunity. This will meet the requirements for professional development as required by the accrediting bodies of MOSBN and ACEN. This conference will educate new faculty on the following:							
	<ol style="list-style-type: none"> 1.Develop evidence-based connections between clinical, simulation, and classroom learning. 2.Create classroom and clinical learning activities that promote clinical reasoning. 3.Develop evidence-based learning experiences based on the NCLEX® client needs. 4.Identify assessment strategies that provide valid, reliable data for program development. 5.Identify factors that create barriers to student success in the classroom and on NCLEX®. 6.Analyze evidence-based tools for developing a culture of student success. 7.Describe proven strategies to support faculty and curricular success. 8.Identify strategies to balance faculty workload while enhancing quality. 							
	This price will cover meals, airline tickets, conference, and room.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$11,900				\$4,000
Total (Year One) Cost				\$11,900				\$4,000

Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 510401 Travel - In State

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
2015-2016 (Year One) Enhanced								
High	Nurse Educator Institute	2	\$1,100	\$2,200	0	\$0	\$0	Yes
<p>Justification: Professional Development is required per regulator and accrediting bodies on a yearly basis. We have several new faculty members that would benefit from the experience this conference offers. It will be held in Branson, MO as it is every year. This conference will ensure that attending faculty will be able to:</p> <ol style="list-style-type: none"> 1. Apply active learning strategies in the nursing classroom, simulation laboratory and clinical settings. 2. Implement clinical simulation best-practice guidelines. 3. Identify teaching/learning strategies for curriculum development that reflect evidence-based practice. 4. Identify new trends in nursing education. 5. Discuss measures to assess and improve learning outcomes. 6. Develop instructional design to promote learner involvement. 7. Take away ideas to incorporate technology into your nursing curriculum. <p>This price will cover the cost of meals, room, registration, books, and travel for two people.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,200				\$0
2015-2016 (Year One) Proposed								
High	Preceptor travel	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: Required to reimburse travel for clinical placement including trips to Cape Girardeau, Sikeston, and Dexter.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,000				\$5,000
Total (Year One) Cost				\$7,200				\$5,000

Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 510403 Membership & Dues

Budget Amunt: \$4,525

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Nursing: Accreditation Commission for Education in Nursing Justification: Fees Remarks: No Data to Display	1	\$2,825	\$2,825	1	\$2,825	\$2,825	No
High	Southeast Missouri Area Health Education Center Justification: Fees Remarks: No Data to Display	1	\$800	\$800	1	\$800	\$800	No
High	National Organization for Associate Degree Nurses Justification: Fees Remarks: No Data to Display	1	\$600	\$600	1	\$600	\$600	No
High	Missouri State Board of Nursing Justification: Fees Remarks: No Data to Display	1	\$200	\$200	1	\$200	\$200	No
High	Missouri Associate Degree Justification: Fees Remarks: No Data to Display	1	\$100	\$100	1	\$100	\$100	No
Total (Year One) Proposed Cost				\$4,525				\$4,525
Total (Year One) Cost				\$4,525				\$4,525

Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 510404 Professional Development

Budget Amunt: \$31,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Nursing Tuition Reimbursement	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
<p>Justification: We currently have 3 Nursing Instructors who are in their Master's program. Brandy Grissom is expected to graduate from CMU in December 2016; Pam Elledge is expected to graduate in December 2015; and Trinity Pullam is expected to graduate in the Spring of 2015. ACEN requires 100% of all faculty to be Master's prepared.</p> <p>Remarks: No Data to Display</p>								
High	Nursing Retreat	1	\$1,000	\$1,000	1	\$500	\$500	No
<p>Justification: Nursing Faculty retreat to work on curriculum and accreditation while building relationships and improving the morale within the department in order to promote the longevity of the faculty.</p> <p>This is for food, mileage, tshirts, prof dev materials, etc. CSE 05/01/15</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$26,000				\$25,500
2015-2016 (Year One) Proposed								
High	Nurse Tim Webinar Access	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: Membership fees</p> <p>Remarks: No Data to Display</p>								
High	Nursing Faculty Resources	1	\$4,000	\$4,000	1	\$3,600	\$3,600	Yes
<p>Justification: Resources for nursing faculty including NCLEX-RN Review books, Nursing Education Consultant Image Books, etc. Many of our resources are outdated and need to be updated to reflect the newest content and Evidence Based Practice.</p> <p>Remarks: No Data to Display</p>								
High	Certified Nurse Educator Examination	1	\$1,000	\$1,000	0	\$1,000	\$0	No
<p>Justification: Required for distinction as a Center of Excellence for Nursing Education. \$500.00 budgeted for 2 people to take their CNE exam.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,600				\$4,200
Total (Year One) Cost				\$31,600				\$29,700

Budget Detail and Forecast

Budget Account: Nursing - Sanders , Mary Beth

Account Number: 11-00-16000

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$253,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Simulation Mannequins	1	\$120,000	\$120,000	0	\$0	\$0	Yes
<p>Justification: 2 Hal Simulation Mannequins requested to upgrade the Skills and Simulation Labs. Some of the current mannequins are very old and upgrading to the new mannequins would enhance student learning opportunities while by providing a realistic experience for student practice.</p> <p>Remarks: No Data to Display</p>								
High	(DRA Grant) Hal Simulator Manikin	1	\$58,000	\$58,000	1	\$58,000	\$58,000	Yes
<p>Justification: Improve instructional equipment in lab</p> <p style="padding-left: 40px;">DRA Grant funded - should be equipment 510101</p> <p>Remarks: No Data to Display</p>								
High	(DRA Grant) A/V System for Simulator (Sim Epress)	1	\$40,000	\$40,000	1	\$40,000	\$40,000	Yes
<p>Justification: Improve student learning</p> <p style="padding-left: 40px;">DRA Grant funded. Should 510101 - Equipment.</p> <p>Remarks: No Data to Display</p>								
High	(DRA Grant) Medication Dispensing System (Med-Dispense)	1	\$35,000	\$35,000	1	\$35,000	\$35,000	Yes
<p>Justification: Improve student learning</p> <p style="padding-left: 40px;">DRA Grant funded - should be 510101 - Equipment</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$253,000				\$133,000
Total (Year One) Cost				\$253,000				\$133,000

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$14,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Dancer, Jeni R.	1	\$14,060	\$14,060	1	\$14,060	\$14,060	No
<p style="margin-left: 40px;">Justification: Secretary, Pn Program, 100%, \$14.42</p> <p style="margin-left: 40px;">19.5 hours/week, 50 weeks/year</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$14,060	
				Total (Year One) Cost			\$14,060	

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$195,213

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Dunn, Nicole	1	\$47,380	\$47,380	1	\$47,380	\$47,380	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	McElhaney-McKinney, Melinda	1	\$47,455	\$47,455	1	\$47,455	\$47,455	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	Watkins, Melissa	1	\$52,923	\$52,923	1	\$52,923	\$52,923	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	Waugh, Shawn	1	\$47,455	\$47,455	1	\$47,455	\$47,455	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$195,213			\$195,213	
				Total (Year One) Cost			\$195,213	

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$32,390

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Dunn, Nicole	1	\$7,891	\$7,891	1	\$7,891	\$7,891	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	McElhaney-McKinney, Melinda	1	\$7,902	\$7,902	1	\$7,902	\$7,902	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	Watkins, Melissa	1	\$8,695	\$8,695	1	\$8,695	\$8,695	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	Waugh, Shawn	1	\$7,902	\$7,902	1	\$7,902	\$7,902	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$32,390			\$32,390	
Total (Year One) Cost				\$32,390			\$32,390	

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Dunn, Nicole	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	McElhane-McKinney, Melinda	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	Watkins, Melissa	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
High	Waugh, Shawn	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Practical Nursing Instructor								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172				\$28,172
Total (Year One) Cost				\$28,172				\$28,172

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 500203 FICA

Budget Amunt: \$3,906

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Dunn, Nicole	1	\$687	\$687	1	\$687	\$687	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	McElhane-McKinney, Melinda	1	\$688	\$688	1	\$688	\$688	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Watkins, Melissa	1	\$767	\$767	1	\$767	\$767	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Waugh, Shawn	1	\$688	\$688	1	\$688	\$688	No
	Justification: Practical Nursing Instructor							
	Remarks: No Data to Display							
High	Dancer, Jeni R.	1	\$1,076	\$1,076	1	\$1,076	\$1,076	No
	Justification: Secretary, Pn Program, 100%, \$14.42							
	19.5 hours/week, 50 weeks/year							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,906				\$3,906
Total (Year One) Cost				\$3,906				\$3,906

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

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	
2015-2016 (Year One) Proposed									
High	Office Supplies	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No	
Justification: Office supplies needed to efficiently manage program.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,500				\$2,000	
Total (Year One) Cost				\$2,500				\$2,000	

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$12,398

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Clinical supplies	1	\$12,000	\$12,000	0	\$0	\$0	Yes
Justification: Necessary supplies needed for clinical skills lab practice such as IV catheters, gloves, alcohol prep pads, bandaids, tape, etc.								
Remarks: No Data to Display								
High	IV Poles	1	\$398	\$398	1	\$398	\$398	Yes
Justification: IV Poles needed to replace and upgrade current equipment for adequate and appropriate education related to IV therapy. cost per unit is \$79.5, 5 poles needed.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$12,398				\$398
Total (Year One) Cost				\$12,398				\$398

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Instructional Supplies	1	\$11,000	\$11,000	1	\$10,000	\$10,000	Yes
	Justification: Skills lab supplies to include individual items purchased for clinical skills bags, IV supplies, practice materials, etc.							
	Also includes: Uniforms \$140.00 x40 Nursing Pin \$45.00 x40 Nursing Lamp \$44.01 x40							
	Remarks: No Data to Display							
High	Printing	1	\$300	\$300	1	\$300	\$300	No
	Justification: Required for pinning program and announcements. Covered in the student course fees.							
	Remarks: No Data to Display							
High	State Board of Nursing Photos/Composite	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Required for licensure application; covered by student course fees.							
	Remarks: No Data to Display							
High	Fingerprinting for Licensure	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
	Justification: Fee for licensure in the state of Missouri; covered in the student course fees.							
	Remarks: No Data to Display							
High	Background Check/Drug Screen	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
	Justification: Background check and drug screen required for clinical placement. Covered by student course fees.							
	Remarks: No Data to Display							
High	NCLEX-PN Live Review	1	\$7,600	\$7,600	1	\$7,600	\$7,600	Yes
	Justification: Price increase from \$175 in 2014 to \$190 in 2015-16; Required for degree completion; covered in student course fees.							
	Remarks: No Data to Display							
High	NCLEX Fee Exam (Pearson)	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
	Justification: Fee to sit for NCLEX-PN exam. Covered in student course fees.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Liability Insurance	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
Justification: Liability insurance required for program; covered in student course fees.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$34,000				\$33,000
Total (Year One) Cost				\$34,000				\$33,000

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 510100 Equipment

Budget Amunt: \$3,066

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Seymour II Wound Care Model	1	\$1,076	\$1,076	0	\$0	\$0	Yes
Justification: New Wound Care Equipment needed for proper instruction on wounds. Price per model is \$538 each, two needed.								
Remarks: No Data to Display								
High	Suction Machine	1	\$1,990	\$1,990	0	\$0	\$0	Yes
Justification: Suction Machine needed to adequately discuss and educate on the proper technique of suctioning. Price each is \$995, two needed.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$3,066				\$0
Total (Year One) Cost				\$3,066				\$0

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 510200 Outsourced Services

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Laundry	1	\$400	\$400	1	\$0	\$0	No
Justification: Laundry service fee; required to launder skills laboratory linens.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$400				\$0
Total (Year One) Cost				\$400				\$0

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

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
2015-2016 (Year One) Proposed								
High	Preceptor Rounds	1	\$1,000	\$1,000	1	\$0	\$0	No
Justification: Rounding on students while precepting.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Budget Detail and Forecast

Budget Account: LPN Program - Sanders , Mary Beth

Account Number: 11-15-16005

GL Code: 510500 Hospitality

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	PN Conference and Directors Luncheon	1	\$250	\$250	0	\$0	\$0	No
<p>Justification: Provide lunch for the Directors at the PN Conference; this conference is to collaborate with area programs, to promote higher learning programs for the student nurse to advance through.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$250				\$0
2015-2016 (Year One) Proposed								
High	Pinning Ceremony Reception	1	\$500	\$500	1	\$0	\$0	No
<p>Justification: Covered by student course fees.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$0
Total (Year One) Cost				\$750				\$0

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$84,815

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sanders, Alice Faye	1	\$41,715	\$41,715	1	\$41,715	\$41,715	No
	Justification: Instructor, Teacher Education							
	Remarks: No Data to Display							
High	Traxel, Madawn	1	\$43,100	\$43,100	0	\$43,100	\$0	No
	Justification: Instructor, Teacher Education							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$41,715	
				Total (Year One) Cost			\$84,815	
							\$41,715	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,341

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sanders, Alice Faye	1	\$7,070	\$7,070	1	\$7,070	\$7,070	No
	Justification: Instructor, Teacher Education							
	Remarks: No Data to Display							
High	Traxel, Madawn	1	\$7,271	\$7,271	0	\$7,271	\$0	No
	Justification: Instructor, Teacher Education							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$14,341				\$7,070
Total (Year One) Cost				\$14,341				\$7,070

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Sanders, Alice Faye	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Teacher Education								
	Remarks: No Data to Display								
High	Traxel, Madawn	1	\$7,043	\$7,043	0	\$7,043	\$0	No	
	Justification: Instructor, Teacher Education								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,086				\$7,043	
Total (Year One) Cost				\$14,086				\$7,043	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500203 FICA

Budget Amunt: \$1,230

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sanders, Alice Faye	1	\$605	\$605	1	\$605	\$605	No
	Justification: Instructor, Teacher Education							
	Remarks: No Data to Display							
High	Traxel, Madawn	1	\$625	\$625	0	\$625	\$0	No
	Justification: Instructor, Teacher Education							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,230				\$605
Total (Year One) Cost				\$1,230				\$605

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Instructional Supplies Operational	1	\$250	\$250	1	\$250	\$250	Yes	
Justification: This is the Teacher Education standard operational budget for any instructional supplies									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$250				\$250	
Total (Year One) Cost				\$250				\$250	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510004 Student Supplies (covered by course fees)

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
2015-2016 (Year One) Proposed								
High	ViewPoint Screening for Aspring Teacher Education Candidates/Missouri Educator Profile Assessments	1	\$6,000	\$6,000	1	\$6,000	\$6,000	Yes
<p>Justification: Missouri Educator Profile Assessments cost per student \$22/assessed through course fees in EDUC 201Teaching Profession. Vlew Point Screening cost per student \$18/assessed through course fees in EDUC 201Teaching Profession.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,000				\$6,000
Total (Year One) Cost				\$6,000				\$6,000

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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
2015-2016 (Year One) Proposed								
High	Travel for DESE required update meetings.	1	\$4,000	\$4,000	1	\$2,750	\$2,750	No
<p>Justification: 1.As part of the MoTAC Advisory Subcommittee I am required to attend meetings in Jefferson City, MO throughout the FY 16. This will require lodging and mileage reimbursement. At least four meeting will be held throughout the FY16 with the possibility of two additional meetings.</p> <p>2.As Coordinator of Teacher Education to adhere to the Missouri Department of Elementary and Secondary Education standards semi annual attendance at MACTE is required. MACTE is a 3 day conference held in either Jefferson City, MO or Columbia, MO.</p> <p>3. Local travel to TRC locations; Kennett, Sikeston, Dexter and Malden to adhere to the Missouri Department of Elementary and Secondary Education standards.</p> <p>4. Observation Requirements for EDUC 297 Paraprofessional program.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,000				\$2,750
Total (Year One) Cost				\$4,000				\$2,750

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

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	
2015-2016 (Year One) Proposed									
High	Missouri Association Colleges of Teacher Education	1	\$500	\$500	1	\$500	\$500	No	
Justification: MACTE membership for two faculty members and the CCD Ruth Brinkmann Scholarship.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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
2015-2016 (Year One) Proposed								
High	Hospitality	1	\$150	\$150	1	\$100	\$100	No
<p>Justification: Yearly Teacher Education Advisory Committee meeting. Assistance with Raider Days and other recruitment events. Teacher Education Recruitment at Sikeston campus, Malden campus, Kennett campus and Dexter campus.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$150				\$100
Total (Year One) Cost				\$150				\$100

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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
2015-2016 (Year One) Proposed								
High	Adjunct Training	1	\$150	\$150	1	\$150	\$150	Yes
<p>Justification: Mileage for adjunct instructors of Teacher Education for annual training.</p> <p>All EDUC courses are being aligned to MIPEC standards, Common Assessments implemented and Assessment Reports are being implemented. Adjuncts will be trained on this criteria.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$150	
						Total (Year One) Cost	\$150	

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
High	Increase Full-Time Library Director Salary	1	\$9,000	\$9,000	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> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$9,000				\$0
2015-2016 (Year One) Proposed								
High	Vacant	1	\$36,000	\$36,000	1	\$36,000	\$36,000	No
<p>Justification: Director, Library, 100%</p> <p>FY 2014/2015 approved salary for full-time library director position.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$36,000				\$36,000
Total (Year One) Cost				\$45,000				\$36,000

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$114,067

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Harpole, Karen	1	\$23,691	\$23,691	1	\$23,691	\$23,691	No
	Justification: Library Outreach Coordinator, 100%, \$11.39							
	Remarks: No Data to Display							
High	Pickens, Derek	1	\$24,294	\$24,294	1	\$24,294	\$24,294	No
	Justification: Library Technology Coordinator, 100%, \$11.68							
	Remarks: No Data to Display							
High	Ward, Stacey	1	\$38,501	\$38,501	1	\$38,501	\$38,501	No
	Justification: Library Public Services Coordi, 100%, \$18.51							
	Remarks: No Data to Display							
High	Young, Deborah	1	\$27,581	\$27,581	1	\$27,581	\$27,581	No
	Justification: Library Administrative Service, 100%, \$13.26							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$114,067				\$114,067
Total (Year One) Cost				\$114,067				\$114,067

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$15,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Part-Time Library Staff - Sikeston Facility	1	\$7,800	\$7,800	1	\$7,800	\$7,800	No
<p>Justification: Part-Time Library Assistant Sikeston, 100%, \$8.00</p> <p style="padding-left: 40px;">Part-Time Library Assistant position to be added for new Sikeston Library.</p> <p>Remarks: No Data to Display</p>								
High	Part-Time Library Staff - Sikeston Facility	1	\$7,800	\$7,800	1	\$7,800	\$7,800	No
<p>Justification: Part-Time Library Assistant Sikeston, 100%, \$8.00</p> <p style="padding-left: 40px;">Part-Time Library Assistant position to be added for new Sikeston Library.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$15,600				\$15,600
Total (Year One) Cost				\$15,600				\$15,600

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,546

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Increase Full-Time Library Director Salary	1	\$1,305	\$1,305	0	\$0	\$0	No
<p>Justification: Increase annual base salary for full-time library director in order to attract more experienced applicants.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,305				\$0
2015-2016 (Year One) Proposed								
High	Vacant	1	\$6,241	\$6,241	1	\$6,241	\$6,241	No
<p>Justification: Director, Library, 100%</p> <p>PSRS benefit of full-time Library Director.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,241				\$6,241
Total (Year One) Cost				\$7,546				\$6,241

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$9,757

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Harpole, Karen	1	\$2,108	\$2,108	1	\$2,108	\$2,108	No
Justification: Library Outreach Coordinator, 100%, \$11.39								
Remarks: No Data to Display								
High	Pickens, Derek	1	\$2,150	\$2,150	1	\$2,150	\$2,150	No
Justification: Library Technology Coordinator, 100%, \$11.68								
Remarks: No Data to Display								
High	Ward, Stacey	1	\$3,124	\$3,124	1	\$3,124	\$3,124	No
Justification: Library Public Services Coordi, 100%, \$18.51								
Remarks: No Data to Display								
High	Young, Deborah	1	\$2,375	\$2,375	1	\$2,375	\$2,375	No
Justification: Library Administrative Service, 100%, \$13.26								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,757			\$9,757	
Total (Year One) Cost				\$9,757			\$9,757	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$35,215

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Harpole, Karen	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Library Outreach Coordinator, 100%, \$11.39									
Remarks: No Data to Display									
High	Pickens, Derek	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Library Technology Coordinator, 100%, \$11.68									
Remarks: No Data to Display									
High	Ward, Stacey	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Library Public Services Coordi, 100%, \$18.51									
Remarks: No Data to Display									
High	Young, Deborah	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Library Administrative Service, 100%, \$13.26									
Remarks: No Data to Display									
High	Vacant	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Director, Library, 100%									
Insurance benefits for new full-time library director.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$35,215				\$35,215	
Total (Year One) Cost				\$35,215				\$35,215	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Increase Full-Time Library Director Salary	1	\$131	\$131	0	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
High	Part Time Library Staff - Sikeston Facility	1	\$597	\$597	1	\$597	\$597	No
	Justification: Part-Time Library Assistant Sikeston, 100%, \$8.00							
	Part-Time Library Assistant position to be added for new Sikeston Library.							
	Remarks: No Data to Display							
High	Part-Time Library Staff - Sikeston Facility	1	\$597	\$597	1	\$597	\$597	No
	Justification: Part-Time Library Assistant Sikeston, 100%, \$8.00							
	Part-Time Library Assistant position to be added for new Sikeston Library.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,325				\$1,194

2015-2016 (Year One) Proposed

High	Harpole, Karen	1	\$1,812	\$1,812	1	\$1,812	\$1,812	No
	Justification: Library Outreach Coordinator, 100%, \$11.39							
	Remarks: No Data to Display							
High	Pickens, Derek	1	\$1,858	\$1,858	1	\$1,858	\$1,858	No
	Justification: Library Technology Coordinator, 100%, \$11.68							
	Remarks: No Data to Display							
High	Ward, Stacey	1	\$2,945	\$2,945	1	\$2,945	\$2,945	No
	Justification: Library Public Services Coordi, 100%, \$18.51							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Young, Deborah	1	\$2,110	\$2,110	1	\$2,110	\$2,110	No	
	Justification: Library Administrative Service, 100%, \$13.26								
	Remarks: No Data to Display								
High	Vacant	1	\$522	\$522	1	\$522	\$522	No	
	Justification: Director, Library, 100%								
	FICA for new Library Director.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,247				\$9,247	
Total (Year One) Cost				\$10,572				\$10,441	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

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	
2015-2016 (Year One) Proposed									
High	Library Printing Supplies	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: Includes the cost of toner and paper for vend printer for student use and the office printer for staff use.									
Remarks: No Data to Display									
High	Library Material Processing Supplies	1	\$3,700	\$3,700	1	\$3,700	\$3,700	No	
Justification: Includes book jackets, book glue, book labels, security strips, etc. Increased cost due to addition of processing materials needed for Sikeston Library resources.									
Remarks: No Data to Display									
High	General Office Supplies	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Includes pens, tape, paper clips, notepads, Computer Center cleaning supplies, etc.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,700				\$6,700	
Total (Year One) Cost				\$6,700				\$6,700	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Postage Expense	1	\$900	\$900	1	\$900	\$900	No	
Justification: Supports the library's interlibrary loan (ILL) operations and funds the mailing of overdue and billed item notices.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$900				\$900	
Total (Year One) Cost				\$900				\$900	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,660

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Computer Kiosk	1	\$250	\$250	1	\$250	\$250	No
	Justification: Stand-up computer workstation to place in library stacks, so patrons can search the library catalog while on that end of the ARC building.							
	Remarks: No Data to Display							
High	Camtasia Software	1	\$150	\$150	1	\$150	\$150	No
	Justification: Camtasia software to record library on-line tutorials.							
	Remarks: No Data to Display							
High	LibCal	1	\$700	\$700	0	\$0	\$0	No
	Justification: LibCal is a room booking/reservation program. This program will be used at the new Sikeston Library as well as at Myrtle Rutland Library to book/reserve study rooms online.							
	Remarks: No Data to Display							
High	Kindle	1	\$80	\$80	1	\$80	\$80	No
	Justification: Kindle eReader to train staff on process of downloading eMO ebooks to Kindle, which is one of the most popular devices for ebook reading.							
	Remarks: No Data to Display							
High	Ipad Mini 2	1	\$280	\$280	0	\$0	\$0	No
	Justification: Used to train staff on how to download eMO ebooks to the Ipad Mini 2, a popular device used by students for downloading/reading ebooks.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,460				\$480
2015-2016 (Year One) Proposed								
High	Barcode Scanners	2	\$100	\$200	2	\$100	\$200	No
	Justification: Two barcode scanners for library circulation. One to replace the current barcode scanner in use at circulation desk of Myrtle Rutland. One for the circulation desk at the Sikeston Library.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$1,660				\$680

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510200 Outsourced Services

Budget Amunt: \$34,420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Library Consultant Fee	1	\$2,000	\$2,000	0	\$0	\$0	No
<p>Justification: Hire library consultant to assess library holdings in preparation of HLC review.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$0
2015-2016 (Year One) Proposed								
High	MOBIUS	1	\$28,420	\$28,420	1	\$28,420	\$28,420	No
<p>Justification: This fee covers the cost of the library's enrollment in MOBIUS with a 6% increase for FY 15/16. It includes our integrated library system and the cost of weekly Summon record uploads. It allows students, faculty, and staff to borrow materials from 72 MOBIUS libraries and libraries in Colorado and Tulsa, Oklahoma.</p> <p>Remarks: No Data to Display</p>								
High	Online Computer Library Center (OCLC)	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: This fee covers the cost of the library's access to an interlibrary loan software interface, cataloging software and record access. An increase of OCLC expenses will be incurred during the FY 15/16 budget year due to the additional cataloging requirements for the Sikeston Campus library.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$32,420				\$32,420
Total (Year One) Cost				\$34,420				\$32,420

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Library Program Presenter Gifts	1	\$200	\$200	1	\$100	\$100	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 allow library staff to purchase a small gift as a way to thank presenters who have volunteered their time to present programs at the library.</p> <p>Remarks: No Data to Display</p>							
	Total (Year One) Proposed Cost			\$200			\$100	
	Total (Year One) Cost			\$200			\$100	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Event with Poplar Bluff Municipal Library	1	\$500	\$500	1	\$300	\$300	No
<p>Justification: Funds for supplies needed for collaborative event with Poplar Bluff Municipal Library. This event will foster a closer bond between Rutland Library, Poplar Bluff Municipal Library, and the community.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$300
2015-2016 (Year One) Proposed								
High	Banned Books Week	1	\$250	\$250	1	\$150	\$150	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 banning 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> <p>Remarks: No Data to Display</p>								
High	National Library Week	1	\$250	\$250	1	\$150	\$150	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> <p>Remarks: No Data to Display</p>								
High	Posters	1	\$150	\$150	1	\$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> <p>Remarks: No Data to Display</p>								
High	Finals Week Activities	2	\$350	\$700	2	\$350	\$700	No
<p>Justification: The library regularly provides snacks, treats, and activities for students during the fall and spring semester Finals Week as a way of lending support, reducing stress, and wishing them "good luck".</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Public Library Event	1	\$150	\$150	0	\$150	\$0	No
Justification: The library staff would like to partner with the Poplar Bluff Public Library in at least one activity in the 2015/16 school year. This partnership would benefit the library's community outreach goals.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,500				\$1,000
Total (Year One) Cost				\$2,000				\$1,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	MLA Conference	2	\$700	\$1,400	1	\$700	\$700	No
	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.							
	Remarks: No Data to Display							
High	MOBIUS Annual Conference	2	\$600	\$1,200	1	\$600	\$600	No
	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.							
	Remarks: No Data to Display							
High	Quarterly MOBIUS Committee Meetings	4	\$300	\$1,200	0	\$0	\$0	No
	Justification: Meetings are generally held once per quarter. These committee meetings allow library staff to keep up-to-date on current MOBIUS policies and procedures, and allow library staff the opportunity to network with other librarians.							
	Remarks: No Data to Display							
High	Community College Visits	4	\$250	\$1,000	2	\$250	\$500	No
	Justification: These visits to other colleges in the state will provide excellent learning opportunities. Library staff members will be able to see what types of collections other libraries have and how they are arranged. It is also an excellent opportunity to see what technologies other libraries are using. Provides another chance to network with area librarians.							
	Remarks: No Data to Display							
High	Travel Expense to Sikeston for Library Personnel Training.	2	\$100	\$200	2	\$100	\$200	No
	Justification: Travel expense to Sikeston for library personnel training.							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$5,000				\$2,000
2015-2016 (Year One) Proposed								
High	Travel Expense to Satellite Campuses	20	\$50	\$1,000	20	\$50	\$1,000	No
	Justification: Library 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.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$6,000				\$3,000

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

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	
2015-2016 (Year One) Proposed									
High	American Library Association Institutional Membership	1	\$300	\$300	1	\$300	\$300	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
High	Amigos Membership	1	\$500	\$500	1	\$500	\$500	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
High	Missouri Library Association (MLA) Institutional Membership	1	\$250	\$250	1	\$250	\$250	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,050				\$1,050	
Total (Year One) Cost				\$1,050				\$1,050	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510404 Professional Development

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Library Webinars	1	\$150	\$150	0	\$150	\$0	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$150				\$0
Total (Year One) Cost				\$150				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Academic OneFile	1	\$3,310	\$3,310	1	\$3,310	\$3,310	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.						
Remarks:		No Data to Display						
High	Brittanica Online with Annals of American History	1	\$1,500	\$1,500	1	\$1,500	\$1,500	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.						
Remarks:		No Data to Display						
High	Facts-on-File	1	\$2,000	\$2,000	1	\$2,000	\$2,000	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.						
Remarks:		No Data to Display						
High	Films Media Group: Career & Technical Education Collection	1	\$2,300	\$2,300	1	\$2,300	\$2,300	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.						
Remarks:		No Data to Display						
High	Films Media Group: Humanities & Social Science Collection	1	\$5,580	\$5,580	1	\$5,580	\$5,580	No
Justification:		This streaming video resource provides users access to thousands of videos covering a wide variety of humanities and social science topics.						
Remarks:		No Data to Display						
High	Global Road Warrior Database	1	\$675	\$675	1	\$675	\$675	No
Justification:		This comprehensive reference source provides critical information for business travel, telecommunications and the business culture.						
Remarks:		No Data to Display						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	GREENR	1	\$2,225	\$2,225	1	\$2,225	\$2,225	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.						
Remarks:		No Data to Display						
High	JSTOR Arts & Sciences Collections: I and II	1	\$2,700	\$2,700	1	\$2,700	\$2,700	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						
Remarks:		No Data to Display						
High	Newsbank	1	\$5,765	\$5,765	1	\$5,765	\$5,765	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.						
Remarks:		No Data to Display						
High	OVID Nursing	1	\$8,000	\$8,000	1	\$8,000	\$8,000	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.						
Remarks:		No Data to Display						
High	Opposing Viewpoints in Context	1	\$2,730	\$2,730	1	\$2,730	\$2,730	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.						
Remarks:		No Data to Display						
High	Plunkett Research Online	1	\$3,205	\$3,205	1	\$3,205	\$3,205	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.						
Remarks:		No Data to Display						
High	Resources for College Libraries (RCL)	1	\$4,395	\$4,395	1	\$4,395	\$4,395	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
	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.							
	Remarks: No Data to Display							
High	Springshare (Libguides/LibAnswers/LibCal)	1	\$5,200	\$5,200	1	\$5,200	\$5,200	No
	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.							
	Remarks: No Data to Display							
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. Our library users will no longer need to conduct separate searches in each individual database, the Rutland Library catalog or MOBIUS Union catalog to find what they need. The college has signed a three year contract for this resource. The contract expires on November 30, 2015.							
	Remarks: No Data to Display							
High	General One File	1	\$2,225	\$2,225	1	\$2,225	\$2,225	No
	Justification: A one-stop source for news and periodical articles on a wide range of topics: business, computers, current events, economics, education, environmental issues, health care, hobbies, humanities, law, literature and art, politics, science, social science, sports, technology, and many general interest topics.							
	Remarks: No Data to Display							
High	Oxford Reference Online	1	\$2,150	\$2,150	1	\$2,150	\$2,150	No
	Justification: Oxford Reference Online combines quick reference coverage of the full subject spectrum with the rich resources of the Oxford Companions. From ready-reference to comprehensive scholarly articles, this database provides librarians and end-users with reliable and authoritative answers to their research questions.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
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.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$75,460				\$75,460
Total (Year One) Cost				\$75,460				\$75,460

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Consumer Reports	1	\$40	\$40	1	\$40	\$40	No
Justification: Provides students with access to a wide range of reviews on products. Remarks: No Data to Display								
High	Daily American Republic	1	\$135	\$135	1	\$135	\$135	No
Justification: Supports a variety of programs by providing access to local news and current events. Remarks: No Data to Display								
High	Economist	1	\$140	\$140	1	\$140	\$140	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. Remarks: No Data to Display								
High	Farm Journal	1	\$30	\$30	1	\$30	\$30	No
Justification: Supports the Agriculture program. Remarks: No Data to Display								
High	Humanist	1	\$35	\$35	1	\$35	\$35	No
Justification: Requested by students. Remarks: No Data to Display								
High	Journal of Environmental Health	1	\$150	\$150	1	\$150	\$150	No
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. Remarks: No Data to Display								
High	Laboratory Medicine	1	\$170	\$170	1	\$170	\$170	No
Justification: Supports the Med Tech program. Remarks: No Data to Display								
High	Library Journal	1	\$170	\$170	1	\$170	\$170	No
Justification: Supports the professional development of library team members. Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
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.							
	Remarks: No Data to Display							
High	Newsweek	1	\$165	\$165	1	\$165	\$165	No
	Justification: Provides current events information to students.							
	Remarks: No Data to Display							
High	Parents	1	\$30	\$30	1	\$30	\$30	No
	Justification: Provides students with access to a wide range of articles dealing with current events and topics of general interest to parents.							
	Remarks: No Data to Display							
High	People	1	\$125	\$125	1	\$125	\$125	No
	Justification: Provides students with access to a wide range of articles dealing with current events and entertainment analysis.							
	Remarks: No Data to Display							
High	Physicians Desk Reference	1	\$105	\$105	1	\$105	\$105	No
	Justification: Supports the Nursing program.							
	Remarks: No Data to Display							
High	Prevention	1	\$35	\$35	1	\$35	\$35	No
	Justification: Provides students with access to a wide range of articles dealing with health and topics of general interest.							
	Remarks: No Data to Display							
High	Psychology Today	1	\$35	\$35	1	\$35	\$35	No
	Justification: Provides students with access to information pertaining to commentary, research, and news regarding all aspects of human behavior.							
	Remarks: No Data to Display							
High	Rolling Stone	1	\$45	\$45	1	\$45	\$45	No
	Justification: Provides students with access to a wide range of articles dealing with current entertainment trends and topics of interest.							
	Remarks: No Data to Display							
High	School Library Journal	1	\$150	\$150	1	\$150	\$150	No
	Justification: Supports the Teacher Education program.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Sports Illustrated	1	\$100	\$100	1	\$100	\$100	No
	Justification: Provides students with access to a wide range of articles dealing with sports.							
	Remarks: No Data to Display							
High	Surgical Technologist	1	\$60	\$60	1	\$60	\$60	No
	Justification: Supports the Med Tech program.							
	Remarks: No Data to Display							
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.							
	Remarks: No Data to Display							
High	Teaching Young Children (TYC)	1	\$35	\$35	1	\$35	\$35	No
	Justification: Supports the Early Childhood Development program.							
	Remarks: No Data to Display							
High	USA Today	1	\$345	\$345	1	\$345	\$345	No
	Justification: Provides students with access to a wide range of articles dealing with current events and news analysis.							
	Remarks: No Data to Display							
High	Wired	1	\$30	\$30	1	\$30	\$30	No
	Justification: Provides students with access to a wide range of articles dealing with technology.							
	Remarks: No Data to Display							
High	Clinical Microbiology Reviews	1	\$150	\$150	1	\$150	\$150	No
	Justification: Supports Med Tech program.							
	Remarks: No Data to Display							
High	Journal of Clinical Microbiology	1	\$200	\$200	1	\$200	\$200	No
	Justification: Supports Med Tech program.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,610				\$2,610
Total (Year One) Cost				\$2,610				\$2,610

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510602 AV Materials

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
2015-2016 (Year One) Proposed								
High	DVD Films	100	\$50	\$5,000	80	\$50	\$4,000	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> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,000			\$4,000	
Total (Year One) Cost				\$5,000			\$4,000	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 550007 Library Books

Budget Amount: \$125,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Library books for Sikeston	1	\$25,000	\$25,000	1	\$15,000	\$15,000	No
<p>Justification: Book expense for Sikeston library.</p> <p>Remarks: No Data to Display</p>								
High	Books for PB	1	\$75,000	\$75,000	1	\$40,000	\$40,000	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> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$100,000				\$55,000
2015-2016 (Year One) Proposed								
High	Books	250	\$100	\$25,000	250	\$100	\$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> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$25,000				\$25,000
Total (Year One) Cost				\$125,000				\$80,000

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$13,931

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	New Interdepartmental Secretary	1	\$3,500	\$3,500	0	\$0	\$0	No
<p>Justification: This position would provide part-time secretarial and administrative support to the Tinnin Center Director and the chairs of the Languages and Communications/Fine Arts departments. The position will be under the direct supervision of the Tinnin Center Director, and the location will be in the Tinnin Center Art Gallery. The position will share specific tasks and duties equally among the three departments, and each department will contribute 1/3 of the total salary and FICA benefits required for this position.</p> <p>Much of the duties required for the Tinnin Center Director and the two department chairs are secretarial in nature, and having someone who could devote a few hours a week to completing these tasks (such as sending out mass emails to instructors, communicating with other staff and adjuncts, assembling mail packets, etc.) would free up time for these individuals to focus more attention on administrative and supervisory responsibilities.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,500				\$0
2015-2016 (Year One) Proposed								
High	Part-Time Instructional Assist, 100%	1	\$10,431	\$10,431	1	\$10,431	\$10,431	Yes
<p>Justification: Budget Pool (\$23.18 @ 15hrs/wk @ 30 wks/yr)</p> <p>Instructional Assistant Salaries for ENGL 02 computer labs</p> <p>Estimation based on paying \$22.50 per hour for 15 hours per week total for all IAs comes to 337.50 per week, which multiplies out to \$5,062.50 for 15 weeks in the Spring and Fall semesters (IAs usually don't start until the second week for our department), or \$10,125 for the entire year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,431				\$10,431
Total (Year One) Cost				\$13,931				\$10,431

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cowan, Jason	1	\$37,455	\$37,455	1	\$37,455	\$37,455	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Lewis, Carol	1	\$66,309	\$66,309	1	\$66,309	\$66,309	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Poor, William	1	\$37,454	\$37,454	1	\$37,454	\$37,454	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Rivetti, Andrew	1	\$49,686	\$49,686	1	\$49,686	\$49,686	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Samuell, Tiechera	1	\$42,158	\$42,158	1	\$42,158	\$42,158	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Sanders, Mark	1	\$5,600	\$5,600	1	\$5,600	\$5,600	No
	Justification: Department Chair, Languages							
	Remarks: No Data to Display							
High	Sanders, Mark	1	\$46,863	\$46,863	1	\$46,863	\$46,863	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Snell, Gregory	1	\$41,218	\$41,218	1	\$41,218	\$41,218	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Ward, Sandra	1	\$45,922	\$45,922	1	\$45,922	\$45,922	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Casey, Amanda F.	1	\$38,110	\$38,110	1	\$38,110	\$38,110	No
	Justification: Instructor, Communications & L, 100%							
	Ms. Casey is resigning after Spring 2015 but the position is requested to be refilled.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$410,775				\$410,775
Total (Year One) Cost				\$410,775				\$410,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cowan, Jason	1	\$6,452	\$6,452	1	\$6,452	\$6,452	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Lewis, Carol	1	\$10,636	\$10,636	1	\$10,636	\$10,636	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Poor, William	1	\$6,452	\$6,452	1	\$6,452	\$6,452	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Rivetti, Andrew	1	\$8,226	\$8,226	1	\$8,226	\$8,226	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Samuell, Tiechera	1	\$7,134	\$7,134	1	\$7,134	\$7,134	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Sanders, Mark	1	\$812	\$812	1	\$812	\$812	No
	Justification: Department Chair, Languages							
	Remarks: No Data to Display							
High	Sanders, Mark	1	\$7,817	\$7,817	1	\$7,817	\$7,817	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Snell, Gregory	1	\$6,998	\$6,998	1	\$6,998	\$6,998	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Ward, Sandra	1	\$7,680	\$7,680	1	\$7,680	\$7,680	No	
	Justification: Instructor, Languages								
	Remarks: No Data to Display								
High	Casey, Amanda F.	1	\$6,547	\$6,547	1	\$6,547	\$6,547	No	
	Justification: Instructor, Communications & L, 100%								
	Ms. Casey is resigning after Spring 2015 but the position is requested to be refilled.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$68,754				\$68,754	
Total (Year One) Cost				\$68,754				\$68,754	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lewis, Carol	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Sanders, Mark	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Cowan, Jason	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Samuell, Tiechera	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Snell, Gregory	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Poor, William	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Ward, Sandra	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Rivetti, Andrew	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Casey, Amanda F.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Communications & L, 100%								
Ms. Casey is resigning after Spring 2015 but the position is requested to be refilled.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$63,387				\$63,387
Total (Year One) Cost				\$63,387				\$63,387

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cowan, Jason	1	\$543	\$543	1	\$543	\$543	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Lewis, Carol	1	\$961	\$961	1	\$961	\$961	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Poor, William	1	\$543	\$543	1	\$543	\$543	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Rivetti, Andrew	1	\$720	\$720	1	\$720	\$720	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Samuell, Tiechera	1	\$611	\$611	1	\$611	\$611	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Sanders, Mark	1	\$81	\$81	1	\$81	\$81	No
	Justification: Department Chair, Languages							
	Remarks: No Data to Display							
High	Sanders, Mark	1	\$680	\$680	1	\$680	\$680	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Snell, Gregory	1	\$598	\$598	1	\$598	\$598	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Ward, Sandra	1	\$666	\$666	1	\$666	\$666	No
	Justification: Instructor, Languages							
	Remarks: No Data to Display							
High	Part-Time Instructional Assist, 100%	1	\$798	\$798	1	\$798	\$798	No
	Justification: Budget Pool (\$23.18 @ 15hrs/wk @ 30 wks/yr)							
	Remarks: No Data to Display							
High	Casey, Amanda F.	1	\$553	\$553	1	\$553	\$553	No
	Justification: Instructor, Communications & L, 100%							
	Ms. Casey is resigning after Spring 2015 but the position is requested to be refilled.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,754				\$6,754
Total (Year One) Cost				\$6,754				\$6,754

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Confluence Literary Journal	1	\$2,000	\$2,000	1	\$1,800	\$1,800	No
Justification: Total costs of publication, promotion, honoraria, and contest entry for Three Rivers College's literary journal.								
Remarks: No Data to Display								
High	Books & Instructional Materials	1	\$250	\$250	1	\$200	\$200	Yes
Justification: Item is for additional educational materials for faculty to use in classrooms to enhance student learning.								
Remarks: No Data to Display								
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.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,500				\$2,200
Total (Year One) Cost				\$2,500				\$2,200

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510400 Travel - Out of 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
2015-2016 (Year One) Enhanced								
High	The Two-Year College Association Midwest Conference of the NCTE meeting October 8-10, 2015, at Johnson County Community College in Overland Park, Kansas. Justification: 1) Travel cost estimate based on 790 miles round-trip driving at \$0.58/mile is \$458.20. 2) Cost for one night at the DoubleTree Inn, 10,100 College Blvd., Overland Park, KS, two people per room is \$129. Two nights with two people in each room will be appx. \$600, including taxes. 3) Conference registration has not been advertised for 2015, but for 2014 it was \$75/person, which will cost \$300 for four people to attend. The TYCA Midwest Conference is an opportunity to listen to ideas, to share successes, and to brainstorm about the best ways to teach two-year college students. Connecting with colleagues at the TYCA enhances instructors' professionalism in ways that produce enhanced learning. Going into the classroom having heard about instructor experiences provides real benefits and enhances ways that our students learn. Remarks: No Data to Display	1	\$1,400	\$1,400	0	\$0	\$0	No
Total (Year One) Enhanced Cost				\$1,400				\$0
Total (Year One) Cost				\$1,400				\$0

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

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	
2015-2016 (Year One) Proposed									
High	Service Region Travel	1	\$800	\$800	1	\$800	\$800	Yes	
<p>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.</p> <p>Remarks: No Data to Display</p>									
High	Sigma Kappa Delta trip to Ft. Leonard Wood, MO	1	\$500	\$500	1	\$500	\$500	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
High	Travel to HS/Center Spanish classes	1	\$500	\$500	1	\$500	\$500	Yes	
<p>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.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,800				\$1,800	
Total (Year One) Cost				\$1,800				\$1,800	

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

GL Code: 510403 Membership & Dues

Budget Amunt: \$770

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Membership & Dues Fees	1	\$770	\$770	0	\$0	\$0	No
<p>Justification: Professional organizations enable faculty to stay in touch with professional colleagues and share best practices, innovative techniques, and strategies for enhancing student learning.</p> <p>Specific requests: National Council of Teachers of English for S. Ward, C. Lewis, T. Samuell, J. Cowan (\$50 each) = \$200 Missouri Community College Association (\$15 each for 50% of membership cost x 8 faculty) = \$120 Association of Departments of English (for Dept. Chairs/M. Sanders) = \$125 National Association for Developmental Education for S. Ward, J. Cowan, T. Samuell (\$60 each) = \$180 Missouri Association of Teachers of English for G. Snell, M. Poor (\$25 each) = \$50 Spanish Language Journal Subscriptions for A. Rivetti (\$25 each x 2) = \$50 Two-Year College English Association for C. Lewis = \$25 MRADE (transitional education) for T. Samuell = \$20 TOTAL REQUEST: \$770</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$770				\$0
Total (Year One) Cost				\$770				\$0

Budget Detail and Forecast

Budget Account: Languages - Sanders, Mark

Account Number: 11-00-11500

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	
2015-2016 (Year One) Enhanced									
High	Enrollment fees for webinars and online training seminars.	10	\$50	\$500	0	\$0	\$0	No	
Justification: Anticipated fees for online training programs for faculty.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$500				\$0	
Total (Year One) Cost				\$500				\$0	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Lewis, Carol	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: Honors Program Advisor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Lewis, Carol	1	\$218	\$218	1	\$218	\$218	No
Justification: Honors Program Advisor								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$218				\$218
Total (Year One) Cost				\$218				\$218

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Lewis, Carol	1	\$22	\$22	1	\$22	\$22	No	
Justification: Honors Program Advisor									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22				\$22	
Total (Year One) Cost				\$22				\$22	

Budget Detail and Forecast

Budget Account: Honors Program - Sanders, Mark

Account Number: 11-00-31005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Plaques for Honors Recognition	5	\$20	\$100	5	\$20	\$100	No
Justification: Plaques to be presented to students at Academic Excellence Awards who have earned Honors Program Distinction.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
High	Great Plains Honors Council Annual Conference	2	\$750	\$1,500	0	\$0	\$0	No
<p>Justification: The 2016 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> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,500				\$0
Total (Year One) Cost				\$1,500				\$0

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
High	Great Plains Honors Council Annual Conference	1	\$100	\$100	1	\$100	\$100	No
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.								
Remarks: No Data to Display								
High	National Collegiate Honors Council	1	\$500	\$500	0	\$0	\$0	No
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.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$600			\$100	
Total (Year One) Cost				\$600			\$100	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Trophies for Spelling Bee winners	3	\$20	\$60	0	\$20	\$0	No
Justification: First, second, and third place trophies for top three finishers in Regional Spelling Bee. Local vendor is Spectra 1.								
Remarks: No Data to Display								
High	Name Badges	1	\$30	\$30	0	\$30	\$0	No
Justification: Blank name badges that can be printed on a copier or laser printer are used to identify Spelling Bee contestants. We have exhausted our previous supply, so this is a necessary purchase.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$90				\$0
Total (Year One) Cost				\$90				\$0

Budget Detail and Forecast

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510303 Printing

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Printing Services	1	\$400	\$400	1	\$400	\$400	No	
<p>Justification: Printing costs for event program for Spelling Bee. Local sponsors buy ads to help support overall costs of event, and their ads appear in this program. The program also lists photographs and biographies of all student contestants. Slight budget increase anticipates need to print larger quantity, as attendance at the event has increased each year.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510400 Travel - Out of State

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	
2015-2016 (Year One) Proposed									
High	Hotel Accommodations	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
	<p>Justification: Hotel accommodations for Spelling Bee winner and one parent at Gaylord National Resort in National Harbor, MD, site of the Scripps National Spelling Bee. This expense is a contractual obligation as an official Scripps sponsor.</p> <p>Remarks: No Data to Display</p>								
High	Airfare	2	\$450	\$900	2	\$450	\$900	No	
	<p>Justification: Airfare expenses for Spelling Bee winner and one parent to fly round-trip from St. Louis to Washington, D.C. for Scripps National Spelling Bee. Providing transportation to the event is a contractual obligation as an official Scripps sponsor. Estimated cost is based on \$400 for airfare plus \$50 round-trip luggage check-in fee.</p> <p>Remarks: No Data to Display</p>								
High	Per Diem Expenses	2	\$350	\$700	2	\$350	\$700	No	
	<p>Justification: Per diem food and ground transportation expenses for Spelling Bee winner and one parent. This is a contractual obligation as an official Scripps sponsor. Scripps recommends \$50 a day per person for six days, which comes to \$300 per person. The additional \$50 per person is for round-trip airport shuttle expense from Reagan National Airport to National Harbor, MD, the site of the event.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,600				\$3,600	
Total (Year One) Cost				\$3,600				\$3,600	

Budget Detail and Forecast

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510403 Membership & Dues

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	
2015-2016 (Year One) Proposed									
High	Sponsorship Fee	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No	
<p>Justification: Sponsorship fee paid to Scripps Corporation for status as official sponsor for the National Spelling Bee. 2015 fee was \$1,350, with discounts for enrolled schools of \$332 bringing total fee to \$1,018. 2016 request anticipates potential fee increases.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,100				\$1,100	
Total (Year One) Cost				\$1,100				\$1,100	

Budget Detail and Forecast

Budget Account: Spelling Bee - Sanders, Mark

Account Number: 11-00-39024

GL Code: 510500 Hospitality

Budget Amunt: \$125

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Breakfast refreshments	1	\$125	\$125	0	\$125	\$0	No	
<p>Justification: Continental breakfast items for Spelling Bee event = \$110 Bottled water for Spelling Bee event = \$15</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$125				\$0	
Total (Year One) Cost				\$125				\$0	

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
High	Salary for new hire	1	\$40,000	\$40,000	0	\$0	\$0	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: 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 or even be required to carry a teaching load of 8 hours as part of their duties, thereby reducing the total number of instructional assistants/instructors 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 assessment 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 accommodate 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.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$40,000				\$0
Total (Year One) Cost				\$40,000				\$0

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$27,816

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Part-Time Instructional Assist, 100%	1	\$27,816	\$27,816	1	\$27,816	\$27,816	Yes
<p>Justification: Budget Pool (\$23.18 @ 40hrs/wk @ 30 wks/yr)</p> <p style="margin-left: 40px;">Instructional Assistant Salaries</p> <p style="margin-left: 40px;">Based on past years, it is projected that there will be a need of approximately 1200 instructional assistant hours @ \$22/hr In FY14 we paid 1001.24 instructional assistant hours whereas in FY15 we have currently paid out about 70% of the instructional assistant money and we are currently at 762.8 hours which is projected to be about 1089.7 hours for the year. I am projecting 1200 hours as a safety.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$27,816	
				Total (Year One) Cost			\$27,816	

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$196,038

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Bullington, Kenny	1	\$48,745	\$48,745	1	\$48,745	\$48,745	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Eriksson, Mark	1	\$37,454	\$37,454	1	\$37,454	\$37,454	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Sifford, Nicole	1	\$6,100	\$6,100	1	\$6,100	\$6,100	No
	Justification: Department Chair, Math/Science							
	Remarks: No Data to Display							
High	Sifford, Nicole	1	\$51,567	\$51,567	1	\$51,567	\$51,567	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Wheeler, Kevin	1	\$52,172	\$52,172	1	\$52,172	\$52,172	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$196,038				\$196,038
Total (Year One) Cost				\$196,038				\$196,038

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$38,672

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	PSRS for Full Time Lab Coordinator	1	\$6,161	\$6,161	0	\$0	\$0	Yes
	Justification: PSRS for Full Time Lab Coordinator							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$6,161				\$0
2015-2016 (Year One) Proposed								
High	Bullington, Kenny	1	\$8,089	\$8,089	1	\$8,089	\$8,089	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Eriksson, Mark	1	\$6,452	\$6,452	1	\$6,452	\$6,452	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Sifford, Nicole	1	\$885	\$885	1	\$885	\$885	No
	Justification: Department Chair, Math/Science							
	Remarks: No Data to Display							
High	Sifford, Nicole	1	\$8,499	\$8,499	1	\$8,499	\$8,499	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Wheeler, Kevin	1	\$8,586	\$8,586	1	\$8,586	\$8,586	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$32,511				\$32,511
Total (Year One) Cost				\$38,672				\$32,511

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$35,215

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Group Insurance for Full Time Lab Coordinator	1	\$7,043	\$7,043	0	\$0	\$0	Yes
Justification: Group Insurance for Full Time Lab Coordinator								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,043				\$0
2015-2016 (Year One) Proposed								
High	Bullington, Kenny	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Mathematics								
Remarks: No Data to Display								
High	Eriksson, Mark	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Mathematics								
Remarks: No Data to Display								
High	Sifford, Nicole	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Mathematics								
Remarks: No Data to Display								
High	Wheeler, Kevin	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Instructor, Mathematics								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,172				\$28,172
Total (Year One) Cost				\$35,215				\$28,172

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	FICA for new full time lab coordinator	1	\$580	\$580	0	\$0	\$0	No
	Justification: FICA for new full time lab coordinator							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$580			\$0	
2015-2016 (Year One) Proposed								
High	Bullington, Kenny	1	\$707	\$707	1	\$707	\$707	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Eriksson, Mark	1	\$543	\$543	1	\$543	\$543	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Sifford, Nicole	1	\$88	\$88	1	\$88	\$88	No
	Justification: Department Chair, Math/Science							
	Remarks: No Data to Display							
High	Sifford, Nicole	1	\$748	\$748	1	\$748	\$748	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Wheeler, Kevin	1	\$757	\$757	1	\$757	\$757	No
	Justification: Instructor, Mathematics							
	Remarks: No Data to Display							
High	Part-Time Instructional Assist, 100%	1	\$2,128	\$2,128	1	\$2,128	\$2,128	Yes
	Justification: Budget Pool (\$23.18 @ 40hrs/wk @ 30 wks/yr)							
	Instructional Assistant FICA FICA for projected instructional assistants.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,971			\$4,971	
Total (Year One) Cost				\$5,551			\$4,971	

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$4,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Instructional Supplies	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: To provide quality instruction for students.</p> <p>Remarks: No Data to Display</p>								
High	Purchase large wall white boards	1	\$3,600	\$3,600	1	\$1,000	\$1,000	Yes
<p>Justification: In the past we have been housed in a room that had multiple blackboards. Over the course of the last several remodels, we have lost two of our rooms that were designated primarily for math that had multiple surfaces to write on. I am including the request for multiple white board surfaces as a continuous operation budget item as this facilitated the teaching methodology being used in the classroom that is no longer available to the math department.</p> <p>Multiple white boards in a classroom allow for all students to work problems collaboratively while the instructor is able to quickly view how well the students are understanding the material. An alternative to actual boards is a adhesive backed roll of whiteboard material to be installed on an existing wall. Quotes for both the white boards and the opti-write backing have been included in the document manager. Quotes from student using this methodology are listed below with the actual student survey uploaded in the document manager.s.</p> <p>"She often had us go to the board and work problems out- which: 1) kept us awake through an eight o'clock class that would put an insomniac to sleep; and 2) allowed her to see each student's individual progress with the section and even allowed us to help each other."</p> <p>"I found that working out problems, it was beneficial to have a chalkboard- the room we were in had several (really it needed more that it had). With a chalkboard, you have space to just go crazy and write everywhere- which seems counterintuitive, but it's really not."</p> <p>"Need marker boards, instead of chalkboards, and they need to be wrapped around the entire room!!"</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,100				\$1,500
Total (Year One) Cost				\$4,100				\$1,500

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510004 Student Supplies (covered by course fees)

Budget Amunt: \$13,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	College Algebra - Access Code for Web Course	150	\$90	\$13,500	150	\$90	\$13,500	Yes
<p>Justification: The college algebra web course uses the MyMath Lab platform. Last year we had a major textbook purchase which included codes that were used to distribute to students, but these codes are running out. I currently have about 180 codes left, but forecast a need of about 300. Allowing a little room for padding, 150 codes should be enough to get us through the semester. Cost for these codes is recovered through direct billing of the student by the college.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$13,500	
				Total (Year One) Cost			\$13,500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Office Chair for New Lab Coordinator	1	\$159	\$159	0	\$0	\$0	Yes
	Justification: Office Chair for new hire							
	Remarks: No Data to Display							
High	Desk for new lab coordinator	1	\$1,200	\$1,200	0	\$0	\$0	Yes
	Justification: Desk for new hire							
	Remarks: No Data to Display							
High	Wall Lockers	2	\$500	\$1,000	1	\$250	\$250	Yes
	Justification: To help alleviate cheating in the testing area, we would like to purchase wall lockers for students to store their valuables while testing. It is understandable that students do not want to leave valuable items in the classroom while testing in the testing center but then the instructors do not want to be accountable for the items. Wall lockers would allow for a safe place for students to store their valuables while testing.							
	See the testing lab and use the same type of locker system that she is using. WAP							
	Remarks: No Data to Display							
High	Purchase 2 high Lateral file cabinet	1	\$260	\$260	0	\$0	\$0	Yes
	Justification: Purchase File cabinet to store paper copies of exams. Often times students need an alternative method for taking an exam. We do not have a printer in the classroom and could benefit from having a locked filed cabinet to store copies for use as needed.							
	Remarks: No Data to Display							
High	Desk	4	\$1,200	\$4,800	0	\$0	\$0	No
	Justification: Most of the faculty desks are old and falling apart. Purchasing desks is an effort to allow faculty to have a more professional image.							
	Remarks: No Data to Display							
High	Desk Chair	4	\$159	\$636	0	\$0	\$0	No
	Justification: Currently faculty have a mixture of chairs that have been scrounged from various places. New chairs with desks would provide a more professional image.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Purchase 2 high Lateral file cabinet	4	\$260	\$1,040	0	\$0	\$0	No
<p>Justification: Many of the file cabinets that faculty currently have in their office was handed down at some time with no keys that work. New file cabinets with lock and key would help maintain security of items needing to be kept confidential and would provide a more professional image.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$9,095				\$250
Total (Year One) Cost				\$9,095				\$250

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

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
2015-2016 (Year One) Enhanced								
High	Computer for new hire	1	\$900	\$900	0	\$0	\$0	Yes
Justification: Computer for new hire								
Remarks: No Data to Display								
High	VOIP for new hire	1	\$100	\$100	0	\$0	\$0	Yes
Justification: VOIP for new hire								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,000			\$0	
Total (Year One) Cost				\$1,000			\$0	

Budget Account: Mathematics - Sifford, Nicole

GL Code: 510401 Travel - In State

Account Number: 11-00-13000

Budget Amunt: \$5,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Attend MoMATYC Conference	3	\$500	\$1,500	0	\$0	\$0	No
<p>Justification: With new changes in math pathways and schools going through redesign of developmental math, it is important that the department remain current on new trends. This conference provides a good networking opportunity with math instructors from other community colleges within the state. I have requested for three attendees with the forth request entered in the in-state travel budget due to obligations for serving on the board of directors. This request of three attendees along with the budgeted amount in the in-state travel budget would allow for the entire department to attend.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,500				\$0
2015-2016 (Year One) Proposed								
High	Mathematics Off Campus Travel	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: Travel to off-campus sites to meet with adjunct faculty. With the need for observations of adjunct a priority this year, I expect this amount to be higher than in the past. I am placing all observation travel in my budget and will transfer to the appropriate department as needed. I have based my budget on traveling to each main off campus site twice. It is understood that multiple sites might be visited within the same day but that would leave extra money to visit smaller sites.</p> <p>Poplar Bluff - Malden = 70 mi Poplar Bluff - Sikeston = 100 mi Poplar Bluff - Kennett = 100 mi Poplar Bluff - Dexter = 50 mi Poplar Bluff - Willow Springs = 222 Poplar Bluff - Cape Girardeau = 170</p> <p>712 total miles times 2 visits = 1424 total miles @ .56/mile = \$797.44</p> <p>Remarks: No Data to Display</p>								
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 Chair Elect. 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 at Lake of the Ozarks this year.</p> <p>Remarks: No Data to Display</p>								
High	MoMATYC Board of Directors	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Nicole will be serving as a director on the MoMATYC Board of Directors. It is expected that she 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 and then \$600 for the MoMATYC spring conference.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,300				\$4,300
Total (Year One) Cost				\$5,800				\$4,300

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

GL Code: 510403 Membership & Dues

Budget Amunt: \$283

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Missouri Mathematical Association of Two-Year Colleges (MoMATYC)	4	\$10	\$40	4	\$10	\$40	No	
<p>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. Nicole Sifford will be serving as a director on the Board this year.</p> <p>Remarks: No Data to Display</p>									
High	NCTM Membership dues	3	\$81	\$243	3	\$81	\$243	No	
<p>Justification: Three 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.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$283				\$283	
Total (Year One) Cost				\$283				\$283	

Budget Detail and Forecast

Budget Account: Mathematics - Sifford, Nicole

Account Number: 11-00-13000

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
2015-2016 (Year One) Enhanced								
High	Attend Professional Webinars	1	\$300	\$300	0	\$0	\$0	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> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$300				\$0
Total (Year One) Cost				\$300				\$0

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$214,558

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Fisher, Michelle	1	\$46,863	\$46,863	1	\$46,863	\$46,863	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
High	Forrester, Leslie	1	\$41,845	\$41,845	1	\$41,845	\$41,845	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
High	Gerecke, Samantha	1	\$36,514	\$36,514	1	\$36,514	\$36,514	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
High	Prejean, Kathleen	1	\$47,491	\$47,491	1	\$47,491	\$47,491	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
High	Wiseman, Kimberly	1	\$41,845	\$41,845	1	\$41,845	\$41,845	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$214,558				\$214,558
Total (Year One) Cost				\$214,558				\$214,558

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$36,218

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Fisher, Michelle	1	\$7,817	\$7,817	1	\$7,817	\$7,817	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
High	Forrester, Leslie	1	\$7,089	\$7,089	1	\$7,089	\$7,089	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
High	Gerecke, Samantha	1	\$6,316	\$6,316	1	\$6,316	\$6,316	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
High	Prejean, Kathleen	1	\$7,907	\$7,907	1	\$7,907	\$7,907	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
High	Wiseman, Kimberly	1	\$7,089	\$7,089	1	\$7,089	\$7,089	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$36,218				\$36,218	
Total (Year One) Cost				\$36,218				\$36,218	

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$35,215

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Fisher, Michelle	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
High	Forrester, Leslie	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
High	Gerecke, Samantha	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
High	Prejean, Kathleen	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
High	Wiseman, Kimberly	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Instructor, Life Science							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$35,215				\$35,215
Total (Year One) Cost				\$35,215				\$35,215

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 500203 FICA

Budget Amunt: \$3,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Fisher, Michelle	1	\$680	\$680	1	\$680	\$680	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
High	Forrester, Leslie	1	\$607	\$607	1	\$607	\$607	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
High	Gerecke, Samantha	1	\$529	\$529	1	\$529	\$529	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
High	Prejean, Kathleen	1	\$689	\$689	1	\$689	\$689	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
High	Wiseman, Kimberly	1	\$607	\$607	1	\$607	\$607	No	
	Justification: Instructor, Life Science								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,112				\$3,112	
Total (Year One) Cost				\$3,112				\$3,112	

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510002 Instructional Supplies

Budget Amunt: \$17,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Instructional Supplies	1	\$17,000	\$17,000	1	\$17,000	\$17,000	Yes
<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. As we continue to outfit the science lab in Sikeston, I feel that it is important to leave this budget as proposed in FY14/15</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$17,000				\$17,000
Total (Year One) Cost				\$17,000				\$17,000

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510100 Equipment

Budget Amunt: \$8,095

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Desk	5	\$1,200	\$6,000	0	\$0	\$0	No
	Justification: Most of the faculty desks are old and falling apart. Purchasing desks is an effort to allow faculty to have a more professional image.							
	Remarks: No Data to Display							
High	Chair	5	\$159	\$795	0	\$0	\$0	No
	Justification: Currently faculty have a mixture of chairs that have been scrounged from various places. New chairs with desks would provide a more professional image.							
	Remarks: No Data to Display							
High	Purchase 2 high Lateral file cabinet	5	\$260	\$1,300	0	\$0	\$0	No
	Justification: Many of the file cabinets that faculty currently have in their office was handed down at some time with no keys that work. New file cabinets with lock and key would help maintain security of items needing to be kept confidential and would provide a more professional image.							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost	\$8,095			\$0
				Total (Year One) Cost	\$8,095			\$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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2015-2016 (Year One) Enhanced

High	Purchase of new laptops in Sikeston	16	\$1,000	\$16,000	0	\$0	\$0	Yes
<p>Justification: The current laptops being used in the Sikeston Center science labs are out of date and in need of being replaced. There is also now a new second lab that does not have any laptops for use and there are times that science classes overlap with a need for the computers at the same time. As a minimum, eight new laptops could be purchased to accommodate the new secondary lab.</p> <p>Remarks: No Data to Display</p>								

High	Master Classroom Set Up in Sikeston Labs	2	\$10,000	\$20,000	0	\$0	\$0	Yes
<p>Justification: Currently our instructors in Sikeston are having to travel between a classroom that has the master classroom capabilities and the lab. This creates scheduling issues to ensure that a classroom is available as well as disrupts valuable instructional time when the class time is split between both lecture and lab settings. The master classroom setting would allow for the class to be conducted within the lab to create a better learning environment. With the exception of the instructor station furniture, the following numbers came from a quote given to me by Joel Wood as of 04/03/14 to have one of the science labs outfitted as a master classroom. I have added a little cushion to account for a possible increase in price.</p>								

A - Dell Computer 7010ns 8gb ram, DP to hdmi, DP to DVI and 20" monitor \$788.00

B - Epson 575W Ultra Short Throw Data Projector + freight \$1,049.00

C - SmartBoard SBX885 and 16' Active Usb Ext + freight \$2,644.00

D - Master Classroom Kit + Freight As of 4/7/14

Spcontrol PX-2MP-IR n/a 1 n/a

SPControl IR Emitters

12 Port Keystone wallplate and Jacks (USB, Speaker Binding Posts 8, HDMI)

Lumens PS751 document camera

Toshiba combo deck SDV296 (DVD/VCR)

Sony STR-DH720 A/V receiver (95W per channel)

Cable Harness (35' HDMI, Speaker Wire, Pixie Wire)

Patch Cables (15' HDMI, 2x 3' HDMI, 2x 6' HDMI)

Atlas FAP62T-UL2043 Ceiling Speakers

+ freight

Total Cost Group D = \$2910 Total: \$2,910.00

Instructor station for computer equipment: \$1500.00

Remarks:	Date	Enterd By	Remark
	05/07/2015	Eubank, Charlotte	This item is budgeted in the Sikeston center budget

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Microscope camera	3	\$1,650	\$4,950	0	\$0	\$0	Yes
Justification: A microscope camera will allow the instructor of a lab to demonstrate to students what it is that they are trying to identify when looking through a microscope. One each would be provided on campus, Sikeston and Kennett.								
Remarks: No Data to Display								
High	Install a Sympodium or Smartbaord in A309	1	\$3,000	\$3,000	0	\$0	\$0	Yes
Justification: Technology in the classroom helps the instructor perform their job of teaching more efficiently.								
Will be funded through alternative methods. WAP								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$43,950				\$0
Total (Year One) Cost				\$43,950				\$0

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510104 Bldg. Maintenance Equipment

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
2015-2016 (Year One) Enhanced								
High	Greenhouse	1	\$3,000	\$3,000	0	\$0	\$0	Yes
<p>Justification: Students learn better and retain information better when they are allowed to use equipment and do field experiments. The greenhouse could also be used to give the ground keepers support in maintaining the campus grounds.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,000				\$0
Total (Year One) Cost				\$3,000				\$0

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,025

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Biohazard Waste Pickup	1	\$525	\$525	1	\$525	\$525	No
Justification: Biohazard pick up one per semester for on-campus, Sikeston, Kennett & Dexter.								
Remarks: No Data to Display								
High	Cleaning of Microscopes	1	\$1,500	\$1,500	1	\$1,000	\$1,000	Yes
Justification: Contracted service of cleaning and maintaining all microscopes in our inventory.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,025				\$1,525
Total (Year One) Cost				\$2,025				\$1,525

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510400 Travel - Out of State

Budget Amunt: \$5,230

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Attend the 2016 AMSCUE conference	1	\$3,000	\$3,000	0	\$0	\$0	No
<p>Justification: The conference location for 2016 has not yet been announced, but based on 2015 figures, the cost to attend the conference would approximately be: Registration: \$900.00 Hotel: \$700 Flight: \$500 (could be less depending on location) Taxi: \$50 Per Diem: \$280</p> <p>This conference would be a great networking opportunity.</p> <p>Remarks: No Data to Display</p>								
High	Attend BioNeers - AEE or AASHE	1	\$2,230	\$2,230	0	\$0	\$0	No
<p>Justification: The approximate cost to attend a professional conference would be as follows based on the cost of previous conferences. Attendance at international conferences allows for a great networking opportunity to remain current in the field of biology.</p> <p>Registration: \$700 Hotel: \$700 Flight: \$500 Per Diem: \$280 Taxi: \$50</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,230				\$0
Total (Year One) Cost				\$5,230				\$0

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

GL Code: 510401 Travel - In State

Budget Amunt: \$950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Biology off campus travel	1	\$750	\$750	1	\$750	\$750	Yes	
Justification: Travel to off-campus sites to deliver materials and to make safety checks on all lab-equipment once every 6 - 8 weeks per site.									
Remarks: No Data to Display									
High	Field Work Travel	1	\$200	\$200	1	\$200	\$200	Yes	
Justification: Travel for classroom field work.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$950				\$950	
Total (Year One) Cost				\$950				\$950	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	ASM & 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. Remarks: No Data to Display	1	\$85	\$85	1	\$85	\$85	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. Remarks: No Data to Display	1	\$215	\$215	1	\$215	\$215	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. Remarks: No Data to Display	1	\$79	\$79	1	\$0	\$0	No
High	ASCB Membership Justification: ASCB is a network of more than 9,000 cell biologists, in more than 62 countries. Members benefit from being part of a worldwide consortium of scientists spanning all areas of cell biology. Membership in the ASCB is open to all research scientists, students, educators (high school, undergraduate, and graduate level), and technicians who have education or research experience in cell biology. Members come from universities, colleges, professional schools, government, industry, and public and private research institutions Remarks: No Data to Display	1	\$145	\$145	1	\$0	\$0	No
High	AEE (Association for Experiential Education) Membership Justification: Individual membership is perfect for an individual who wants to be connected to the experiential education community. Members are listed in the membership directory, receive JEE in print and online, get special access to the Jobs Clearinghouse as well as great discounts to the conferences, events and professional development opportunities. Remarks: No Data to Display	1	\$150	\$150	1	\$150	\$150	No
High	ESA (Ecological Society of America) Membership	1	\$98	\$98	1	\$0	\$0	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
	<p>Justification: The Ecological Society of America is the country's primary professional organization of ecologists, representing 10,000 scientists in the United States and around the world.</p> <p>Membership Benefits include:</p> <ul style="list-style-type: none"> Networking opportunities and contacts with 10,000 professional ecologists worldwide through the online ESA Membership Directory, Section and Chapter activities, and through the Annual Meeting and other conferences. Complimentary print and online subscription to <i>Frontiers in Ecology and the Environment</i>, a world-class journal of interdisciplinary science for scientists, researchers, resource managers, policy-makers and educators. Substantial cost savings on registration for the Ecological Society of America's Annual Meeting that draws more than 3,000 professional ecologists from around the world. Member-only subscriptions to the Society's well respected and highly cited scientific journals – <i>Ecology</i>, <i>Ecological Applications</i>, and <i>Ecological Monographs</i> – which provide the latest peer-reviewed research worldwide. Significantly lower application fees for those applying for ESA professional certification. Member-only subscription to the ESA JSTOR Electronic Archive, which includes back issues of all ESA titles published prior to 1997, plus back issues of <i>British Ecological Society</i> journals. Representation in the policy arena: ESA ensures that ecological science informs national policy decisions and works to garner federal support for ecological research. ESA also works with national and international media to convey ecological research results to the general public. Opportunity to join any of the Society's six regional chapters or twenty-five subject-based sections. Discounted subscription rates to <i>Journal of Natural Resources and Life Sciences Education</i>, published by the American Society of Agronomy. (Contact Rebecca Polk at rpolk@sciencesocieties.org to subscribe.) ESA Members can receive a special \$5.00 discount on subscriptions to <i>Solutions</i>, a nonprofit online and print publication. Go to www.thesolutionsjournal.com/subscribe and enter the code ESA2010 at checkout. 							
	Remarks:	No Data to Display						
				Total (Year One) Proposed Cost	\$772			\$450
				Total (Year One) Cost	\$772			\$450

Budget Detail and Forecast

Budget Account: Life Science - Sifford, Nicole

Account Number: 11-00-13500

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
2015-2016 (Year One) Enhanced								
High	Attend webinar or other professional development activities.	1	\$300	\$300	0	\$0	\$0	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 instruction and retention</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$300				\$0
Total (Year One) Cost				\$300				\$0

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$150,313

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	DeAngelo, Michael	1	\$41,218	\$41,218	1	\$41,218	\$41,218	No
	Justification: Instructor, Physical Science							
	Remarks: No Data to Display							
High	Kopf, Amy	1	\$47,491	\$47,491	1	\$47,491	\$47,491	No
	Justification: Instructor, Physical Science							
	Remarks: No Data to Display							
High	Ryan-Anderson, Mairead	1	\$61,604	\$61,604	1	\$61,604	\$61,604	No
	Justification: Instructor, Physical Science							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$150,313				\$150,313
Total (Year One) Cost				\$150,313				\$150,313

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$24,859

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	DeAngelo, Michael	1	\$6,998	\$6,998	1	\$6,998	\$6,998	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
High	Kopf, Amy	1	\$7,907	\$7,907	1	\$7,907	\$7,907	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
High	Ryan-Anderson, Mairead	1	\$9,954	\$9,954	1	\$9,954	\$9,954	No
Justification: Instructor, Physical Science								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$24,859				\$24,859
Total (Year One) Cost				\$24,859				\$24,859

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,129

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	DeAngelo, Michael	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Physical Science								
	Remarks: No Data to Display								
High	Kopf, Amy	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Physical Science								
	Remarks: No Data to Display								
High	Ryan-Anderson, Mairead	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Physical Science								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,129				\$21,129	
Total (Year One) Cost				\$21,129				\$21,129	

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 500203 FICA

Budget Amunt: \$2,180

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	DeAngelo, Michael	1	\$598	\$598	1	\$598	\$598	No
	Justification: Instructor, Physical Science							
	Remarks: No Data to Display							
High	Kopf, Amy	1	\$689	\$689	1	\$689	\$689	No
	Justification: Instructor, Physical Science							
	Remarks: No Data to Display							
High	Ryan-Anderson, Mairead	1	\$893	\$893	1	\$893	\$893	No
	Justification: Instructor, Physical Science							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,180				\$2,180
Total (Year One) Cost				\$2,180				\$2,180

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Purchase Organic Drawing Software (CHEM 4D)	1	\$300	\$300	1	\$300	\$300	Yes
<p>Justification: This software program will assist in creating homework, lab procedures and tests for use in the chemistry classroom. Software currently being used for this task is outdated (floppy disc).</p> <p>Copied from duplicate item: The organic drawing software used to aide in teaching the chemistry classes needs to be updated. The only copy of the software is still a 3 1/2 floppy disc. Obviously, this software can no longer be used to install on new computers.</p> <p>Previously \$100. Communication with Nicole Sifford, Sandra Batten, and Mairead Ryan-Anderson determined this item was a duplicate of a Proposed item for \$300. However, it was determined that the correct presentation should be \$300 in Enhanced. Therefore, this item was changed to \$300 and the Proposed item was zero'd out. CSE 04/30/15</p> <p>Remarks: No Data to Display</p>								
High	Lab books for use in developing labs over the general physics I and II courses	1	\$144	\$144	1	\$144	\$144	Yes
<p>Justification: Physics students currently use some operational vernier systems sensors. These books would help in developing labs over the general physics I and II courses. These books provide instructions, videos for analysis and other necessary information for selected labs. The breakdown of cost is as follows:</p> <ul style="list-style-type: none"> • Advanced Physics with Vernier – Beyond Mechanics (cost is \$48) • Physics with Vernier (cost is \$48) • Physics with Video Analysis (cost is \$48) <p>Documentation is included in the documentation manager.</p> <p>Remarks: No Data to Display</p>								
High	Purchase rubber hammers	4	\$5	\$20	4	\$5	\$20	Yes
<p>Justification: To be used with tuning forks for sound labs in both Physics and Physical Science labs.</p> <p>Remarks: No Data to Display</p>								
High	Purchase Tuning Forks	3	\$76	\$228	3	\$76	\$228	Yes
<p>Justification: Each set contains 6 tuning forks ranging in frequency from 125 to 4000 HZ. These tuning forks would be used in both Physics and Physical Science for sound labs.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Purchase Vernier Light Sensors	6	\$55	\$330	6	\$55	\$330	Yes
	Justification: Used for light and optic labs							
	Remarks: No Data to Display							
High	Purchase verier optics expansion kits	6	\$169	\$1,014	6	\$169	\$1,014	Yes
	Justification: For use in light and optic labs.							
	Remarks: No Data to Display							
High	Purchase Polarizer/ANalyzer Set for Optics Expansion Kits	6	\$74	\$444	6	\$74	\$444	Yes
	Justification: For use with light and optic labs.							
	Remarks: No Data to Display							
High	Purchase Vernier Microphones	6	\$39	\$234	6	\$39	\$234	Yes
	Justification: For use with sound labs							
	Remarks: No Data to Display							
High	Purchase Current Probes	12	\$39	\$468	12	\$39	\$468	Yes
	Justification: For use in electrical labs. There is a need for two probes per lab group.							
	Remarks: No Data to Display							
High	Purchase Differential Voltage Probes	6	\$39	\$234	6	\$39	\$234	Yes
	Justification: For use with electrical labs.							
	Remarks: No Data to Display							
High	Purchase Extech Digital DC Power Supply	6	\$199	\$1,194	6	\$199	\$1,194	Yes
	Justification: For use in both electrical and magnetic labs.							
	Remarks: No Data to Display							
High	Purchase Vernier Circuit Boards	6	\$89	\$534	6	\$89	\$534	Yes
	Justification: For use with both electrical and magnetic labs.							
	Remarks: No Data to Display							
High	Freight on requested supplies	1	\$500	\$500	1	\$500	\$500	Yes
	Justification: To cover the shipping costs of new materials being ordered for the lab.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
Total (Year One) Enhanced Cost				\$5,644			\$5,644	
2015-2016 (Year One) Proposed								
High	Other Items (Paper towels, batteries, bulbs, etc)	1	\$600	\$600	1	\$600	\$600	No
Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.								
Remarks: No Data to Display								
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.								
Remarks: No Data to Display								
High	Sargent Welch (Physics Supplies, equipment)	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
Justification: Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry.								
Remarks: No Data to Display								
High	Organic Drawing Software	1	\$0	\$0	1	\$0	\$0	Yes
Justification: The organic drawing software used to aide in teaching the chemistry classes needs to be updated. The only copy of the software is still a 3 1/2 floppy disc. Obviously, this software can no longer be used to install on new computers.								
Previously \$300. Communication with Nicole Sifford, Sandra Batten, and Mairead Ryan-Anderson determined this item was a duplicate of an Enhanced item for \$100. However, it was determined that the correct presentation should be \$300 in Enhanced. Therefore, this item was zero'd out and the Enhanced item was changed to \$300. CSE 04/30/15								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,100			\$4,400	
Total (Year One) Cost				\$10,744			\$10,044	

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510100 Equipment

Budget Amunt: \$4,857

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Desk	3	\$1,200	\$3,600	0	\$0	\$0	No	
<p>Justification: Most of the faculty desks are old and falling apart. Purchasing desks is an effort to allow faculty to have a more professional image.</p> <p>Remarks: No Data to Display</p>									
High	Desk Chair	3	\$159	\$477	0	\$0	\$0	No	
<p>Justification: Currently faculty have a mixture of chairs that have been scrounged from various places. New chairs with desks would provide a more professional image.</p> <p>Remarks: No Data to Display</p>									
High	Purchase 2 high Lateral file cabinet	3	\$260	\$780	0	\$0	\$0	No	
<p>Justification: Many of the file cabinets that faculty currently have in their office was handed down at some time with no keys that work. New file cabinets with lock and key would help maintain security of items needing to be kept confidential and would provide a more professional image.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$4,857				\$0	
Total (Year One) Cost				\$4,857				\$0	

Budget Detail and Forecast

Budget Account: Physical Science - Sifford, Nicole

Account Number: 11-00-13505

GL Code: 510103 Technology Equipment

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
2015-2016 (Year One) Enhanced								
High	Purchase 6 new laptops	6	\$1,000	\$6,000	0	\$0	\$0	Yes
<p>Justification: The purchase of these laptops would allow students to work in smaller lab groups which should help increase overall performance in the classroom and retention.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,000				\$0
Total (Year One) Cost				\$6,000				\$0

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Calibration & Cleaning of Balances for CHEM	1	\$300	\$300	1	\$300	\$300	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Chemistry Off Campus Travel	1	\$400	\$400	1	\$400	\$400	No
Justification: Visits to off-campus sites to deliver materials for labs and for Chemical Hygiene updates.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$36,951

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Speer, Hillary L.	1	\$36,951	\$36,951	1	\$36,951	\$36,951	No
Justification: Coordinator for Student Engage, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$36,951	
				Total (Year One) Cost				\$36,951

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,379

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Speer, Hillary L.	1	\$6,379	\$6,379	1	\$6,379	\$6,379	No	
Justification: Coordinator for Student Engage, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,379				\$6,379	
Total (Year One) Cost				\$6,379				\$6,379	

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Speer, Hillary L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Coordinator for Student Engage, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 500203 FICA

Budget Amunt: \$536

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Speer, Hillary L.	1	\$536	\$536	1	\$536	\$536	No
Justification: Coordinator for Student Engage, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$536				\$536
Total (Year One) Cost				\$536				\$536

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510000 Office 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	
2015-2016 (Year One) Proposed									
High	Misc Office Supplies	1	\$300	\$300	1	\$0	\$0	No	
Justification: Misc office supplies for student life.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$300	\$0	
						Total (Year One) Cost			\$300

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510100 Equipment

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
2015-2016 (Year One) Enhanced								
High	Traveling bbq grill	1	\$2,000	\$2,000	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.							
	Remarks: No Data to Display							
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.							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost	\$2,800			\$0
				Total (Year One) Cost	\$2,800			\$0

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

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
2015-2016 (Year One) Enhanced								
High	New Media link tv	1	\$1,000	\$1,000	0	\$0	\$0	No
Justification: Need a new tv in Student Center dining area for more advertisement (media Link) while they are sitting down eating or studying.								
Remarks:		Date	Enterd By	Remark				
		05/07/2015	Eubank, Charlotte	Current media link TV can be relocated or large TV in lounge area can be made media link ready.				
Total (Year One) Enhanced Cost				\$1,000				\$0
Total (Year One) Cost				\$1,000				\$0

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510200 Outsourced Services

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
2015-2016 (Year One) Enhanced								
High	Other Contracted services	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: Bring in a motivational speaker and an upcoming artist to come to the college and get students engaged. 1 each semester</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,000				\$5,000
2015-2016 (Year One) Proposed								
High	Kramer Entertainment	1	\$14,500	\$14,500	1	\$0	\$0	No
<p>Justification: Contracted vendors for 6 show package. 4 of these shows will go to off campus sites to increase their student life Its a wrap- Dexter , Malden Blizzard of Bucks- Sikeston Clearly Crystals-Poplar Bluff, and Kennett Bongo Ball- Poplar bluff</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$14,500				\$0
Total (Year One) Cost				\$19,500				\$5,000

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510303 Printing

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Printing for shows	1	\$250	\$250	1	\$0	\$0	No	
Justification: Some activities require bigger advertisement then we can do in house									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$250				\$0	
Total (Year One) Cost				\$250				\$0	

Budget Detail and Forecast

Budget Account: Student Life - Speer , Hillary

Account Number: 11-00-31000

GL Code: 510500 Hospitality

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
2015-2016 (Year One) Proposed								
High	Campus events	1	\$14,000	\$14,000	1	\$8,000	\$8,000	No
<p>Justification: Student life has several events through out the year and cover all campuses. These events are decided by the SGA board and senators. Each year is different , so I plan for amounts used previously and keep them to that amount each year.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$14,000				\$8,000
Total (Year One) Cost				\$14,000				\$8,000

Budget Detail and Forecast

Budget Account: Student Government - Speer , Hillary

Account Number: 11-00-39005

GL Code: 510000 Office 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	
2015-2016 (Year One) Proposed									
High	Team Apparel	1	\$300	\$300	1	\$100	\$100	No	
<p>Justification: 30 shirts at \$10--promotional t-shirt for students to be aware of SGA. Shirts will be bid out to Heartland Printing. They were purchased from there last year FY15.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$300				\$100	
Total (Year One) Cost				\$300				\$100	

Budget Detail and Forecast

Budget Account: Student Government - Speer , Hillary

Account Number: 11-00-39005

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	
2015-2016 (Year One) Enhanced									
High	Leadership Conference and Seminar for students	4	\$500	\$2,000	4	\$500	\$2,000	No	
<p>Justification: SGA students need to learn and take advantage of networking with other students from other colleges to learn about their programs and bring the ideas and skills back to Three Rivers. This is an advisor plus 3 students.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Student Government - Speer , Hillary

Account Number: 11-00-39005

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
2015-2016 (Year One) Proposed								
High	Travel to banquets and off campus locations	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
<p>Justification: Each year a student and advisor goes to the MCCA student leadership banquet. This department also travels to off campus sites to have student engagement activities each semester. Visit two other colleges to shadow Student Government Director.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,000
Total (Year One) Cost				\$1,500				\$1,000

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Co-Partner with other organizations	1	\$4,500	\$4,500	1	\$3,000	\$3,000	No
	<p>Justification: SGA provides help with other student organizations funding if they fall short of amounts needed. They have to have a senator and actively fundraise before with transfer money to them. PTK Induction event Go Far graduation gala Skills USA Art Club projects and others</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$4,500				\$3,000
Total (Year One) Cost				\$4,500				\$3,000

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$66,872

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Spears, Amber	1	\$27,810	\$27,810	1	\$27,810	\$27,810	No
	Justification: Assistant Coordinator, ACOS							
	Remarks: No Data to Display							
High	Taylor, Amanda	1	\$39,062	\$39,062	1	\$39,062	\$39,062	No
	Justification: Coordinator, Academic & Career Outreach Services							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$66,872				\$66,872
Total (Year One) Cost				\$66,872				\$66,872

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500200 PSRS Retirement

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	
2015-2016 (Year One) Proposed									
High	Taylor, Amanda	1	\$6,685	\$6,685	1	\$6,685	\$6,685	No	
Justification: Coordinator, Academic & Career Outreach Services									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,685				\$6,685	
Total (Year One) Cost				\$6,685				\$6,685	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,391

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Spears, Amber	1	\$2,391	\$2,391	1	\$2,391	\$2,391	No	
Justification: Assistant Coordinator, ACOS									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,391				\$2,391	
Total (Year One) Cost				\$2,391				\$2,391	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Spears, Amber	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Assistant Coordinator, ACOS							
	Remarks: No Data to Display							
High	Taylor, Amanda	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
	Justification: Coordinator, Academic & Career Outreach Services							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$14,086				\$14,086
Total (Year One) Cost				\$14,086				\$14,086

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500203 FICA

Budget Amunt: \$2,693

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Spears, Amber	1	\$2,127	\$2,127	1	\$2,127	\$2,127	No
	Justification: Assistant Coordinator, ACOS							
	Remarks: No Data to Display							
High	Taylor, Amanda	1	\$566	\$566	1	\$566	\$566	No
	Justification: Coordinator, Academic & Career Outreach Services							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,693				\$2,693
Total (Year One) Cost				\$2,693				\$2,693

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Office Supplies	1	\$700	\$700	1	\$700	\$700	No	
Justification: General office Supplies. Printer Paper and Cartridges.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$700		
				Total (Year One) Cost			\$700		

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

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
2015-2016 (Year One) Proposed								
High	Postage	1	\$200	\$200	1	\$100	\$100	No
Justification: Based on FY15 figures								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$100
Total (Year One) Cost				\$200				\$100

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510200 Outsourced Services

Budget Amunt: \$48,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Dual credit instructors	1	\$48,000	\$48,000	1	\$43,000	\$43,000	No
Justification: Pay to High School Districts for providing Dual Credit Instructors.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$48,000	\$43,000
				Total (Year One) Cost			\$48,000	\$43,000

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
High	Career Dual credit kick off	500	\$5	\$2,500	0	\$0	\$0	No
<p>Justification: T-shirts, promotional information, and items for the counselors office that will act as a participation incentive and marketing tools; in hopes to encourage positive conversations about Three Rivers College.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,500				\$0
Total (Year One) Cost				\$2,500				\$0

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510401 Travel - In 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	
2015-2016 (Year One) Proposed									
High	Travel In-State	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
Justification: Visits made to High Schools, Career and Tech Centers, and Three Rivers off Campus locations									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,500				\$2,500	
Total (Year One) Cost				\$2,500				\$2,500	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

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
2015-2016 (Year One) Enhanced								
High	Articulation Advisory Committee	2	\$500	\$1,000	1	\$100	\$100	No
	<p>Justification: The advisory committee will increase communication with Career Centers/Highs school regarding articulation agreements and will guarantee that we are meeting the students needs making for an easy transfer to Three Rivers. Budgeted funds will be used for lunch and hospitality gifts that can be taken back to the participants schools to increase positive conversations about The College.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$1,000				\$100
Total (Year One) Cost				\$1,000				\$100

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500101 Salaries - Faculty

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
2015-2016 (Year One) Proposed								
High	Continuing Education Faculty Salaries	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
<p style="margin-left: 40px;">Justification: Budget Pool</p> <p style="margin-left: 80px;">Three Rivers Faculty members as instructors for Continuing Education Classes, primarily CPR and EMT courses.</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,500				\$3,500
Total (Year One) Cost				\$3,500				\$3,500

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500200 PSRS Retirement

Budget Amunt: \$508

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Continuing Education Faculty	1	\$508	\$508	1	\$508	\$508	No	
	Justification: Budget Pool, \$3500								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$508				\$508	
Total (Year One) Cost				\$508				\$508	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 500203 FICA

Budget Amunt: \$51

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Continuing Education Faculty	1	\$51	\$51	1	\$51	\$51	No	
	Justification: Budget Pool, \$3500								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$51				\$51	
Total (Year One) Cost				\$51				\$51	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510000 Office Supplies

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Office Supplies	1	\$100	\$100	1	\$100	\$100	No	
Justification: General Office Supplies such as paper, copies, toner, staples, binder clips etc.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510002 Instructional Supplies

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
2015-2016 (Year One) Proposed								
High	Instructional Supplies	1	\$3,200	\$3,200	1	\$3,000	\$3,000	No
<p>Justification: Supplies needed for instruction, such as targets, soft bullets, instructional books, etc. Increase based on the projection of course additions.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,200				\$3,000
Total (Year One) Cost				\$3,200				\$3,000

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

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	
2015-2016 (Year One) Proposed									
High	Postage	1	\$50	\$50	1	\$0	\$0	No	
Justification: Mailings for advertising, certificates etc. Increase based on projection of additional students and courses.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50				\$0	
Total (Year One) Cost				\$50				\$0	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510200 Outsourced Services

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
2015-2016 (Year One) Proposed								
High	Outsourced Services	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: Pay for instructors who are not employed by Three Rivers as Faculty or full time employees. Increase based on the projection of class additions.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510401 Travel - In 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	
2015-2016 (Year One) Proposed									
High	Travel - In State	1	\$250	\$250	1	\$250	\$250	No	
Justification: Travel off campus to host Continuing Education classes.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$250				\$250	
Total (Year One) Cost				\$250				\$250	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$10,815

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Mondy, Carol J.	1	\$10,815	\$10,815	1	\$10,815	\$10,815	No
<p style="margin-left: 40px;">Justification: Part-time MLT Lab Assistant, 100%, \$14.42 15 hours/week, 50 weeks/year</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$10,815				\$10,815
Total (Year One) Cost				\$10,815				\$10,815

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$56,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Thompson, Dionne M.	1	\$53,450	\$53,450	1	\$53,450	\$53,450	No
	Justification: Instructor, Medical Laboratory, 100%							
	Remarks: No Data to Display							
High	Thompson, Dionne M.	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
	Justification: 10th mth, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$56,550				\$56,550
Total (Year One) Cost				\$56,550				\$56,550

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500200 PSRS Retirement

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
2015-2016 (Year One) Proposed								
High	Thompson, Dionne M.	1	\$8,771	\$8,771	1	\$8,771	\$8,771	No
	Justification: Instructor, Medical Laboratory, 100%							
	Remarks: No Data to Display							
High	Thompson, Dionne M.	1	\$450	\$450	1	\$450	\$450	No
	Justification: 10th mth, 100%							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$9,221				\$9,221
Total (Year One) Cost				\$9,221				\$9,221

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Thompson, Dionne M.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Instructor, Medical Laboratory, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 500203 FICA

Budget Amunt: \$1,647

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Thompson, Dionne M.	1	\$775	\$775	1	\$775	\$775	No
	Justification: Instructor, Medical Laboratory, 100%							
	Remarks: No Data to Display							
High	Thompson, Dionne M.	1	\$45	\$45	1	\$45	\$45	No
	Justification: 10th mth, 100%							
	Remarks: No Data to Display							
High	Mondy, Carol J.	1	\$827	\$827	1	\$827	\$827	No
	Justification: Part-time MLT Lab Assistant, 100%, \$14.42							
	15 hours/week, 50 weeks/year							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,647				\$1,647
Total (Year One) Cost				\$1,647				\$1,647

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

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
2015-2016 (Year One) Enhanced								
High	Student 100-1000 microliter pipets	1	\$3,300	\$3,300	1	\$3,300	\$3,300	Yes
<p>Justification: The current unopette pipets are over 25 to 30 years old. We desperatly need some updated pipets that are essential for preparing dilutions, mixing controls, reagents, patient blood and other body fluid specimens. These pipets are used in every MLT curriculum course that is taught on campus. Our pipets were obsolete 2o years ago. We need to update if we want to provide our students with the ability to accurately pipet. Accurate pipetting is essential in the function of an MLT in the laboratory.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,300				\$3,300
2015-2016 (Year One) Proposed								
High	Recruitment Lab Week	1	\$150	\$150	1	\$0	\$0	No
<p>Justification: Recruitment lab week supplies for students.</p> <p>Remarks: No Data to Display</p>								
High	ABO/Rh kit	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: This simulated ABO/Rh kit allows us to actually have a hands on activity for perspective students.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$100
Total (Year One) Cost				\$3,550				\$3,400

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510004 Student Supplies (covered by course fees)

Budget Amunt: \$19,670

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Instructional Supplies	1	\$17,750	\$17,750	1	\$17,000	\$17,000	Yes
	<p>Justification: Fall MDLB 248 Clinical Chemistry</p> <ol style="list-style-type: none"> 1. Reagents, Slides/Consumables/ cups/ pipet tips/ gloves 2. Urinalysis reagents and supplies- UA strips/ Acetest tablests, Clinitest tablets, Ictotest tablets, centrifuge tubes/ kimwipes/ ua slides/ UA specimen cups 3. Phlebotomy supplies needles/ gauze/cotton balls/ alcohol prep pads/ hubs/ fingerstick supplies/ bandaids/ gloves/supplies for phelbotomy arm 4. general supplies- gloves/bleach/distilled water/speical detergent to wash lab dishes <p>Spring MDLB 228 Immunology Test kits- CRP, RPR, RA, Rubella, Streptozyyme, Ouchterlony Double Diffusion, Simulated AIDS test, IM, Cold Agglutinin, HCG, etc.</p> <p>MDLB 245 Laboratory Sicences Seminar Medial Lab Review (Practice exams for prep of BOC certification) Great tool (11 @ \$45.00 Review book, image and question bank BOC Certification Registration fee for 7 students. (We collect this from student fees)</p> <p>Remarks: No Data to Display</p>							
High	MLT Pins	1	\$720	\$720	1	\$720	\$720	No
	<p>Justification: Covered in student course fees in MDLB 245 Laboratory Sciences Seminar.</p> <p>Remarks: No Data to Display</p>							
High	MLT Student Composite	1	\$800	\$800	1	\$800	\$800	No
	<p>Justification: Covered in course fees.</p> <p>Remarks: No Data to Display</p>							
High	Liability Insurance	1	\$400	\$400	1	\$400	\$400	No
	<p>Justification: Covered in course fees.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$19,670				\$18,920
Total (Year One) Cost				\$19,670				\$18,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Lockers	1	\$1,000	\$1,000	0	\$0	\$0	Yes
<p>Justification: Students need a designated space to be able to store their books, purse, coat, etc. while they are perform laboratory assignments in the TRC MLT student laboratory. They will not be allowed to take their personal belongings into the laboratory. This would be a direct violation of the OSHA Blood Borne Pathogen standard implemented in 1993. It also would be just a general OSHA violation. Under no circumstances are laboratory students or laboratorty technologists allowed to have any personal item in the laboratory testing area.</p> <p>We desperately need lockers with locks. The students have never had anywhere to lock thier belongings up. They are not allowed to keep those items with them while in the TRC student laboratory.</p> <p>Remarks: No Data to Display</p>								
High	Blood Bank Serofuges	1	\$9,000	\$9,000	0	\$0	\$0	Yes
<p>Justification: Need 3 just to teach the number of students that we have set for a cap in each section of Immunohematology taught. There are two sections. Each section has a cap of 10 students.</p> <p>Each student in MDLB 138 Immunohematology must have a serofuge. A serofuge is a speical blood bank centifuge that is required for all tests performed in the MLT student laboratory. We need to add a minimum of 3 serofuges just to be able to have to support the cap for the 2 sections of Immunohematoloy that are taught. If 3 serofuges are bought it will support the required number of serofuges for the cap of 10 students for section 01 and 02 of Immunohematology. This will not replace exisiting serofuges that need to be replaced. We have a minimum of 3 serofuges that need to be replaced in the next 2 to 3 years.</p> <p>Remarks: No Data to Display</p>								
High	Mechanical rotators	1	\$2,600	\$2,600	0	\$0	\$0	Yes
<p>Justification: Mechanical rotators are used in MDLB 228 Immunology and could be used in MDLB 118 Hematology and Coagulation. We currently only have 3 functioning mechanical rotators that will accomodate 3 to 4 students. To accomodate 8 students, which the the cap for each section of MDLB 228 Immunology, we need to purchase a minimum of 4 mechanical rotators. The rotators we have are at least 25 or more years old. We need to consider purchasing 4 more mechanical rotators in the next 5 years due to aging mechanical rotators.</p> <p>Remarks: No Data to Display</p>								
High	Urinalysis analyzer	1	\$2,000	\$2,000	1	\$1,000	\$1,000	Yes
<p>Justification: We need to replace two existing UA analyzers that are old and will not print out the urinalysis results. These two analyzers are a minimum of 25 years old and need to be replaced. They currently work intermittently and could crash this next fall. These analyzers are used in MDLB 248 Clinical Chemisry course.</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Student Microscopes and Teaching Microscope and Possible new Teaching Microscope	1	\$8,100	\$8,100	0	\$0	\$0	Yes
<p>Justification: The majority of our microscopes are aging and require maintenace and cleaning by a professional at least every other year. The cost for one microscope mainenance is approximately 125.00 per microscope. That means we can have about 8 microscopes serviced every year. Some of our microscopes are in need of more repair service. This includes the teaching microscope which needs about 500 to 1000 of work done to have it in top performance. 8100 would allow us to purchase 2 new microscopes and possible get the needed repairs made to the teaching microscope.</p> <p>Or the 8100 dollars could be used to purchase a more technologically advanced teaching microscope for our student laboratory . It would be great to be able to teach the students how to do a differential in hematology where every student can see what I see through my microscope as I am counting that differential. The technology is there. Hematology cell identification is one of the more difficutl concepts for students to grasp. And, they are not scoring well on the BOC certification examination in Hematology. This would change the way students learn to identify both normal and abnormal cells in the peripheral blood.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$22,700				\$1,000
Total (Year One) Cost				\$22,700				\$1,000

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510103 Technology 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
2015-2016 (Year One) Enhanced								
High	Scanner	1	\$500	\$500	0	\$0	\$0	No
Justification: Scanner for Accreditation Documents								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$500				\$0
Total (Year One) Cost				\$500				\$0

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510200 Outsourced Services

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	
2015-2016 (Year One) Proposed									
High	Biohazardous Waste Disposal	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes	
Justification: Biohazard waste pickup									
Remarks: No Data to Display									
High	Microscope maintenance and repair	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes	
Justification: Microscope maintenance for student microscopes.									
Remarks: No Data to Display									
High	Gamm Lab Fee Drug Screen	1	\$100	\$100	1	\$100	\$100	No	
Justification: The MLT Program must budget for the cost of one drug screen.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,100				\$2,100	
Total (Year One) Cost				\$2,100				\$2,100	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510302 Advertising

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Recruitment Supplies	1	\$300	\$300	0	\$0	\$0	No
Justification: Recruitment Supplies to attract new students								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$300	\$0
				Total (Year One) Cost			\$300	\$0

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510400 Travel - Out of State

Budget Amunt: \$2,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Professional Development CLEC Conference	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No	
<p>Justification: Attending the ASCLS Cliinical Laboratory Educators conference is required for NAACLS accreditation. It is also the only opportunity I have to network with other laboratory educators in the United States.</p> <p>Remarks: No Data to Display</p>									
High	Professional Development NAACLS Workshop at ASCLS CLEC conference	1	\$350	\$350	1	\$350	\$350	No	
<p>Justification: NAACLS conducts this workshop at CLEC prior to the start of the conference. It is necessary to be prepared for changes in the accreidation process to ensure continued accreditation.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$2,850				\$2,850	
Total (Year One) Cost				\$2,850				\$2,850	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510403 Membership & Dues

Budget Amunt: \$2,630

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	NAACLS Accreditation	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: Required fee for 7 Clinical Preceptor sites. And required for accreditation.							
	Remarks: No Data to Display							
High	America Association for Clinical Chemistry	1	\$223	\$223	1	\$223	\$223	Yes
	Justification: Maintained for continuing education and updated current materials for laboratory sciences topics. Periodicals are kept in the library.							
	Remarks: No Data to Display							
High	American Society of Microbiology	1	\$50	\$50	1	\$50	\$50	Yes
	Justification: Membership maintained for student continuing education and periodicals are paid for and kept in the library.							
	Remarks: No Data to Display							
High	American Association of Blood Banks	1	\$118	\$118	1	\$118	\$118	Yes
	Justification: Membership maintained for continuing education. Periodicals kept in library. it also allows the library to get discounts on maintaining the current AABB Technical Manual, as required for NAACLS accreditation.							
	Remarks: No Data to Display							
High	ASCLS American Society for Clinical Laboratory Sciences	1	\$114	\$114	1	\$114	\$114	No
	Justification: membership is maintained for instructor professional development, continuing education, and discount for the CLEC conference attended each year.							
	Remarks: No Data to Display							
High	ASCP BOC Performance Report	1	\$125	\$125	1	\$125	\$125	No
	Justification: Required and maintained to obtain student scores on the American Society for Clinical Pathologists (ASCP) Board of Certification (BOC) national certification examination.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,630				\$2,630
Total (Year One) Cost				\$2,630				\$2,630

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Thompson , Dionne

Account Number: 11-00-15500

GL Code: 510404 Professional Development

Budget Amunt: \$273

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Microbiology Book	1	\$185	\$185	0	\$0	\$0	Yes
<p>Justification: This microbiology book will be used to prepare learning activity case studies, that I am using not only for MDLB 128 Microbiology but also for the Chrritical Thinking Assessment component for the SLO outcomes for the MLT Program that is required for the accreditation for Three Rivers College. In addition I know two of the authors. One is my microbiology teacher at Arkansas State University in Jonesboro, AR, and the other one is a wonderful colleague and friend that I met at CLEC who is the Director of the Hospital based ML:S program and microbiology teacher at Mercy Hospital in St. Louis, MO.</p> <p>Remarks: No Data to Display</p>								
High	Clinical Laboratory Science Quic Review	1	\$88	\$88	1	\$88	\$88	Yes
<p>Justification: This CLS reievw is the best book that specifically lists every subject and individual components for MLT students to be knowledgeable and prepared to successfully pass the ASCP BOC certification examination. I do not currently have this book and it would be a priceless reference.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$273				\$88
Total (Year One) Cost				\$273				\$88

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$71,976

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Abney, Robert	1	\$43,651	\$43,651	1	\$43,651	\$43,651	No	
	Justification: Technical Director								
	Remarks: No Data to Display								
High	Thompson, Tim	1	\$28,325	\$28,325	1	\$28,325	\$28,325	No	
	Justification: Director, Fine Arts Ctr, 50%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$71,976				\$71,976	
Total (Year One) Cost				\$71,976				\$71,976	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500002 Salaries - PT Support Staff

Budget Amunt: \$20,846

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Hire new interdepartmental secretary to serve Tinnin Center Director, Languages Department, and Communications & Fine Arts Department.	1	\$3,500	\$3,500	0	\$0	\$0	No
	<p>Justification: This position would provide part-time secretarial and administrative support to the Tinnin Center Director and the chairs of the Languages and Communications/Fine Arts departments. The position will be under the direct supervision of the Tinnin Center Director, and the location will be in the Tinnin Center Art Gallery. The position will share specific tasks and duties equally among the three departments, and each department will contribute 1/3 of the total salary and FICA benefits required for this position.</p> <p>Much of the duties required for the Tinnin Center Director and the two department chairs are secretarial in nature, and having someone who could devote a few hours a week to completing these tasks (such as sending out mass emails to instructors, communicating with other staff and adjuncts, assembling mail packets, etc.) would free up time for these individuals to focus more attention on administrative and supervisory responsibilities.</p>							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$3,500				\$0
2015-2016 (Year One) Proposed								
High	Abney, Jonathan .	1	\$8,804	\$8,804	1	\$8,804	\$8,804	No
	<p>Justification: Part-Time Tinnin Ctr Assistant, 100%, \$9.03</p>							
	Remarks: No Data to Display							
High	Beers, Brittany N.	1	\$7,800	\$7,800	1	\$7,800	\$7,800	No
	<p>Justification: Part-time Assistant Technical Director, 100%, \$8.00</p>							
	Remarks: No Data to Display							
High	Part-Time Event Staff, Tinnin, 100%	1	\$742	\$742	1	\$742	\$742	No
	<p>Justification: Budget Pool (80hrs/yr @ \$9.27)</p>							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$17,346				\$17,346
Total (Year One) Cost				\$20,846				\$17,346

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,618

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Thompson, Tim	1	\$4,618	\$4,618	1	\$4,618	\$4,618	No	
Justification: Director, Fine Arts Ctr, 50%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,618				\$4,618	
Total (Year One) Cost				\$4,618				\$4,618	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,478

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Abney, Robert	1	\$3,478	\$3,478	1	\$3,478	\$3,478	No
Justification: Technical Director								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,478	
				Total (Year One) Cost			\$3,478	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$10,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Abney, Robert	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Technical Director								
	Remarks: No Data to Display								
High	Thompson, Tim	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No	
	Justification: Director, Fine Arts Ctr, 50%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,564				\$10,564	
Total (Year One) Cost				\$10,564				\$10,564	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 500203 FICA

Budget Amunt: \$5,078

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Abney, Robert	1	\$3,339	\$3,339	1	\$3,339	\$3,339	No	
	Justification: Technical Director								
	Remarks: No Data to Display								
High	Thompson, Tim	1	\$411	\$411	1	\$411	\$411	No	
	Justification: Director, Fine Arts Ctr, 50%								
	Remarks: No Data to Display								
High	Abney, Jonathan .	1	\$674	\$674	1	\$674	\$674	No	
	Justification: Part-Time Tinnin Ctr Assistant, 100%, \$9.03								
	Remarks: No Data to Display								
High	Beers, Brittany N.	1	\$597	\$597	1	\$597	\$597	No	
	Justification: Part-time Assistant Technical Director, 100%, \$8.00								
	Remarks: No Data to Display								
High	Part-Time Event Staff, Tinnin, 100%	1	\$57	\$57	1	\$57	\$57	No	
	Justification: Budget Pool (80hrs/yr @ \$9.27)								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,078				\$5,078	
Total (Year One) Cost				\$5,078				\$5,078	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Office Supplies	1	\$800	\$800	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.							
	Remarks: No Data to Display							
High	Batteries	1	\$800	\$800	1	\$650	\$650	No
	Justification: The Tinnin Center uses large amounts of batteries for use in the lapel microphones battery packs and cordless microphones. AA and AAA batteries are pricey, and generally run \$80, while the 9 volt batteries we also use in the packs run \$90. These are consumable items that need constant replacing. Using the rechargeable version has not been successful.							
	Remarks: No Data to Display							
High	Dishwasher and cleaning supplies	1	\$200	\$200	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							
	Remarks: No Data to Display							
High	Laundry Supplies	1	\$200	\$200	1	\$150	\$150	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.							
	Remarks: No Data to Display							
High	Lightbulbs	1	\$500	\$500	1	\$450	\$450	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.							
	Remarks: No Data to Display							
High	Office Supplies for productions	1	\$1,500	\$1,500	1	\$1,300	\$1,300	No
	Justification: Supplies used in marketing all shows, both in-house and touring, such as poster stickers, permanent markers, file folders, printer cartridges, etc							
	Remarks: No Data to Display							
High	Specialty tapes and adhesives	1	\$900	\$900	1	\$800	\$800	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.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Paint and supplies	1	\$2,000	\$2,000	1	\$1,500	\$1,500	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.							
	The Tinnin house floor also needs painted this summer with the proper long wear paint which will eat up half of this \$2000 line item.							
	Remarks: No Data to Display							
Medium	Tinnin Uniforms Shirts	1	\$500	\$500	1	\$0	\$0	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.							
	Remarks: No Data to Display							
High	Lighting Gels	1	\$1,000	\$1,000	1	\$900	\$900	No
	Justification: Each and every show requires gel color for lighting. These gel filters for each light are short lived, as the intense heat from the stage light weakens and eventually melts through the gel. Constant replacement is necessary.							
	Remarks: No Data to Display							
High	Stage expendables	1	\$1,200	\$1,200	1	\$600	\$600	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.							
	Remarks: No Data to Display							
High	Lamps for specialty stage lighting	1	\$1,000	\$1,000	1	\$800	\$800	No
	Justification: Each specialty stage lighting instruments uses a specialty lamp or bulb. These bulbs cost from \$15-\$45 or more each. The life of the lamp depends on how long it is burned (lamp hours). These burn out over the course of the POTA and CENTER STAGE season as well as all the events that take place on stage.							
	Remarks: No Data to Display							
High	Audio repairs	1	\$400	\$400	1	\$350	\$350	No
	Justification: Audio equipment is delicate and often needs specialty repair.							
	Remarks: No Data to Display							
High	Cable wraps, audio cables, and adaptors	1	\$1,250	\$1,250	1	\$900	\$900	No
	Justification: Accessory items for optimum audio delivery/storage							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Lighting repairs	1	\$400	\$400	1	\$350	\$350	No
Justification: Common repairs on lighting equipment, due to age or excessive usage.								
Remarks: No Data to Display								
High	Lamps for auditorium projector	2	\$475	\$950	2	\$300	\$600	No
Justification: The projector in the auditorium is used constantly and replacement bulbs are always in need.								
Remarks: No Data to Display								
High	lamp for lobby projector	1	\$150	\$150	1	\$100	\$100	Yes
Justification: The lobby projector is used constantly. Replacement bulbs are always a necessity.								
Remarks: No Data to Display								
Medium	Blue LED battery lights	10	\$15	\$150	10	\$15	\$150	No
Justification: Low light blue battery LED's provide illumination for safety in the darkened backstage areas during shows.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,900				\$10,350
Total (Year One) Cost				\$13,900				\$10,350

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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2015-2016 (Year One) Enhanced

High	Shop tools	1	\$4,885	\$4,885	1	\$3,000	\$3,000	No
<p>Justification: Angle Grinder 300 Bench Vise and clamps 400 Compressor 200 - We are in need of a new air compressor as our aging one will not always retain the charge and we run out of compression during a set build job. Dremel Power Tool 175 The dremel kit allows fine tooling for woodworking used in set trim or prop making. It has several tips that make fine routing possible. Drill Press 150 A drill press is a standard shop tool that we have been lacking and that we often need for building scenery and set pieces or props. It would speed up our building schedule tremendously. Foam Cutting Tool (Hot Knife) 200 This tool will allow us to cut foam easily for set pieces and scenery building. Using foam is an industry standard and makes lightweight scenery easily attainable. Framing Nailer, finish nailer, staple gun 300 Scenery construction aide. Would assist in making polished sets more quickly under our hectic schedule. Ladders 400 \$400 will allow us to buy 3 new ladders. Our ladders are in constant use and are OFTEN "borrowed" by other departments so that when we go to use one we can't find the needed equipment. Misc. Hand Tools 400 The Tinnin stage is in a constant state of construction for one show or another. Hand tools are necessary and through wear and tear need replaced. Hammer handles break, and other items just wear out. Miter saw stand 200 Mitering in scene building is an absolute need. We have been working without it and taking time and effort that could easily be decreased. Recip saw 120 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. Router, table and accessories 1500 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 Sander 200 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. Skil saw guides 200 Needed to make most use of skil saw. Cable cutter 140 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> <p>Remarks: No Data to Display</p>								

High	Sound and lighting improvement	1	\$21,750	\$21,750	1	\$6,000	\$6,000	No
<p>Justification: Digital Recorder 1300 We are requesting the purchase of a digital camcorder. As we continue to make our CENTERSTSAGE 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 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. During the course of 2014-2015, we spent \$550 to have three shows filmed by an outside agent with the proper equipment. This recorder could pay for itself in a short time.</p> <p>DMX mirror ball motor 150</p>								

The DMX motor allows control for the mirror ball from the light board. Its speed and direction can be speed controlled by the light board operator, eliminating a need for an extra person.

ETC PARS 2 at 2040 total 4080

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 are requesting 12.
\$170 X 12

ETC S4 2040

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.

ETC S4 Lens 2930

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

Hazer 750

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.

Glass gobos for rotators 10 at 70 for 700 total

The individual images used in the glass gobo rotators for the various images that are projected.

Gobo rotators 2 at 650 for 1300 total

Gobo rotators rotates images on stage to create moving images such as fire flames, water ripples, wind/clouds moving, etc. We will need these or need to rent these in the next season with two of the shows planned

Light Tree Standards 2 at 600 for 1200 total

We currently have no side lighting or side light trees on which to hang lighting for shows. These are often needed and we have to unsafely rig lighting instead.

PAR Strobe inserts 2 at 600 1200

Works with the DMX controls to create the strobe effects common in dance studio events, musicals, and special effects in normal shows.

Pin Spots 10 at 100 for 1000 total

We need to purchase pin spots for use on the mirror ball. These should have been purchased 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

Portable dimmer 900

Portable dimmer will allow greater possibility to light in areas besides being connected to the main light board. Allows transportability. For example, in the black box theatre space or another space other than Tinnin Stage.

Retrofit/replace backstage flourescents with LED 1200

Flourescents are not bright enough and need constant replacement. The install of LEDs would give us better over head

illumination and not require replacement frequently. Also cost savings over time would pay for the install

In Ear monitor system 3000

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.

Remarks: No Data to Display

Medium	Tinnin Office Furniture	1	\$5,000	\$5,000	1	\$1,000	\$1,000	No
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Justification: The office furniture in The Tinnin Office is mismatched and falling apart. It does not make wise use of the limited space in that office. It is also very visible to the patrons who frequent the Tinnin and should reflect the image the college wants to project.

Remarks: No Data to Display

High	Washer/Steamer/Dryer all-in-one industrial	1	\$1,700	\$1,700	1	\$1,700	\$1,700	No
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Justification: Due to the load of washing and drying we have with costumes and tablecloths for banquets and meetings, we spend far too much time trying to launder, dry, and press. The washer and dryer we currently have are not optimum and can't keep up with the pace. This one unit washes, dries, and steams all in one. This will eliminate the need to hand press/steam the tablecloths, and we will have more presentable set ups.

Remarks: No Data to Display

High	Banquet Seating	150	\$80	\$12,000	0	\$0	\$0	No
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Justification: The chairs currently being used for Tinnin Lobby events (luncheons, meetings, etc.) are falling apart and are beyond repair. Legs are bent, seat bottoms are detached and not reattachable, fabric on the chairs are stained or torn. If we are to continue proper set up for events in this venue, replacement chairs are a high priority.

Remarks: No Data to Display

High	Tablecloths and laundry rolling hamper	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
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Justification: The constant use of the Tinnin Lobby for banquets and meetings cause the existing tablecloths to undergo frequent laundry and drycleaning. The current stock is made from fabric that is impossible to "de-wrinkle" unless sent out to the drycleaner. We need to purchase better quality cloths. Additionally a laundry hamper on wheels is needed to roll from the lobby to the laundry area.

Remarks: No Data to Display

High	Stage Thresholds	2	\$500	\$1,000	2	\$500	\$1,000	No
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Justification: There are gaps in the floor between the stage and the side wings where any wagons or wheeled set pieces get stuck. We need to install thresholds to cover these gaps for safety and ease in moving scenery.

Remarks: No Data to Display

High	Lumber for building storage racks in scene shop	1	\$1,200	\$1,200	0	\$0	\$0	No
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Justification: Lumber will be used to build racks and storage areas for equipment safety and security in the scene shop.

Remarks: No Data to Display

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Racks for set pieces	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No	
<p>Justification: As part of increasing our 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> <p>Remarks: No Data to Display</p>									
High	Stacking bins for audio, video, lighting	1	\$600	\$600	1	\$600	\$600	No	
<p>Justification: The booth has limited space and the equipment is unfortunately strung out everywhere. Better organization of the equipment would safeguard it and make work more conducive.</p> <p>Remarks: No Data to Display</p>									
High	Rear screen projector/screen/dress kit	1	\$6,000	\$6,000	1	\$4,000	\$4,000	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 its 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 front 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 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> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$58,135				\$20,300	
2015-2016 (Year One) Proposed									
High	microphone replacement	1	\$1,600	\$1,600	1	\$1,200	\$1,200	No	
<p>Justification: Microphones are the most fragile and consumable of all audio equipment. We have to replace them when they go bad and cannot be repaired.</p> <p>Remarks: No Data to Display</p>									
High	wireless handheld microphone add-ons to system	2	\$500	\$1,000	2	\$500	\$1,000	No	
<p>Justification: Age and wear and tear on microphones has caused them to need replaced.</p> <p>Remarks: No Data to Display</p>									
High	Heavy duty microphone stands	10	\$70	\$700	10	\$70	\$700	No	
<p>Justification: The music department and IT use our microphone stands and they are currently in a terrible shape to function properly. Threads are stripped out, etc.</p> <p>Remarks: No Data to Display</p>									

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	wireless microphone kits	6	\$600	\$3,600	6	\$600	\$3,600	No
	Justification: The wireless kits are used by every show and almost every rental of the Tinnin Center. The current one show their age and wear and tear. We also had one die during the musical, so replacement is necessary.							
	Remarks: No Data to Display							
High	wireless microphone distribution kit	1	\$2,012	\$2,012	1	\$2,012	\$2,012	No
	Justification: Necessary for the function of the wireless microphones. They will not work without this kit.							
	Remarks: No Data to Display							
High	Countryman microphones	6	\$400	\$2,400	6	\$400	\$2,400	No
	Justification: Current stock of Countryman are aging and needed repair that would nearly exceed replacement.							
	Remarks: No Data to Display							
High	Audio snakes	2	\$250	\$500	0	\$250	\$0	No
	Justification: Audio snakes are coiled and uncoiled through constant use and the cable filaments break causing poor sound or no sound. Repair is impossible. Replacement is only option.							
	Remarks: No Data to Display							
High	lighting cables	1	\$600	\$600	1	\$600	\$600	No
	Justification: Necessary through aging cables or excessive wear through use.							
	Remarks: No Data to Display							
High	Power cables	1	\$200	\$200	1	\$200	\$200	No
	Justification: Aging cables and or excessive wear necessitate replacement.							
	Remarks: No Data to Display							
Medium	Lights for light and sound board	1	\$150	\$150	1	\$150	\$150	No
	Justification: Replacement lights for the light and sound board operator. These are specialty lights that attach to the boards so the operator can see to do their job during a show.							
	Remarks: No Data to Display							
High	DMX cables	1	\$800	\$800	1	\$800	\$800	No
	Justification: DMX cables require replacement on occasion. Without any back-up cables, our system could go down and we would not be able to use it.							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Gaffgun	1	\$270	\$270	1	\$270	\$270	No
	Justification: Gaffgun helps to spread the gaff tape evenly and quickly to safely cover dangerous cable runs across stage floor or auditorium traffic areas.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$13,832				\$12,932
Total (Year One) Cost				\$71,967				\$33,232

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

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
2015-2016 (Year One) Enhanced								
High	Ipad and and external keyboard for Tinnin Director	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No
<p>Justification: Through the course of a given day, I have need to record, pull up, or utilize records, photos and access sites while out in the theatre or Tinnin Center. The portability of the Ipad would facilitate this. Currently, we have never had an Ipad for the Tinnin Director. I have only a desk top unit in the office. The ipad would allow me to take more work home and due and my leisur</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,100				\$1,100
Total (Year One) Cost				\$1,100				\$1,100

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510200 Outsourced Services

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	
2015-2016 (Year One) Proposed									
High	Piano tuning for events in the Tinnin	5	\$90	\$450	5	\$90	\$450	No	
<p>Justification: Piano tuning is required regularly for the grand piano when we have hosted events in the Tinnin. Each group requests certain tuning calibrations for the piano.</p> <p>Remarks: No Data to Display</p>									
High	Backstage additional crews for POTA events	3	\$1,000	\$3,000	3	\$750	\$2,250	No	
<p>Justification: Events such as the Chinese Acrobats and Moscow Ballet require additional manpower for load in, load out, and operations.</p> <p>Remarks: No Data to Display</p>									
High	Dry cleaning, pressing, laundry of certain items	1	\$1,000	\$1,000	1	\$900	\$900	No	
<p>Justification: During the course of the year, we are forced to take some items to the dry cleaner for service.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,450				\$3,600	
Total (Year One) Cost				\$4,450				\$3,600	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510301 Gifts & Honoraria

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	
2015-2016 (Year One) Proposed									
High	Artist fees/honorariums	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
<p>Justification: Each semester, the featured artist in the art gallery receives a flat \$250 honorarium/stipend for their mileage and time to bring, display, and lecture on their art work in the gallery.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,000				\$2,000	
Total (Year One) Cost				\$2,000				\$2,000	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510401 Travel - In State

Budget Amunt: \$2,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	STAM Conference attendance	2	\$400	\$800	2	\$300	\$600	No
<p>Justification: Robert needs to attend the STAM convention or the IATSE Conference for professional development. Tim needs to attend the STAM convention for the PD, networking, and to represent Three Rivers College.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$800				\$600
2015-2016 (Year One) Proposed								
High	Travel to college centers for POTA performances at those locations	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No
<p>Justification: When the touring shows that we contract for the college centers perform, I will need mileage reimbursement to facilitate these performances. Malden, Kennett, Dexter, and Sikeston as well as Piedmont host these shows, and mileage does add up.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,200
Total (Year One) Cost				\$2,300				\$1,800

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510403 Membership & Dues

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	
2015-2016 (Year One) Proposed									
High	Memberships for STAM	2	\$300	\$600	2	\$200	\$400	Yes	
	<p>Justification: There have not been membership fees for any professional organizations for the staff in The Tinnin Center. We should belong to STAM (Speech and Theatre Association of Missouri for the networking and professional development it provides. Furthermore, I believe that Robert should attend the yearly IATSE conference/membership for the design and product education that he would otherwise not have access to.</p> <p>Remarks: No Data to Display</p>								
High	Licensing and dues for ASCAP, BMI, and SESAC	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes	
	<p>Justification: We are required to pay yearly membership and licensing fees to three entities that control the royalties and rights to protected audio/music.and video. This allows us to legally use protected audio/music/and video in the classroom.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,600				\$4,400	
Total (Year One) Cost				\$4,600				\$4,400	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 510500 Hospitality

Budget Amunt: \$4,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
Medium	Patrons of The Arts Hospitality	7	\$250	\$1,750	1	\$1,250	\$1,250	No	
<p>Justification: Patrons of the Arts events require a limited amount of hospitality for the performers. In a POTA season of seven shows, we can estimate about \$200-\$250 for food and drink for entertainers. Some shows require less, others much more.</p> <p>Remarks: No Data to Display</p>									
High	Concessions for Tinnin Events/POTA events	10	\$150	\$1,500	10	\$0	\$0	No	
<p>Justification: Concession budget for water and candy/snacks sold during the theatre events.</p> <p>Remarks: No Data to Display</p>									
High	POTA Reception catering	1	\$1,500	\$1,500	1	\$0	\$0	No	
<p>Justification: Reception for POTA events in the Tinnin Lobby.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,750				\$1,250	
Total (Year One) Cost				\$4,750				\$1,250	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

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
2015-2016 (Year One) Proposed								
High	Sound/Audio/scenic equipment rental	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: During a typical season in the Tinnin, we experience a need for equipment we do not own or have ready access to. This forces us to rent this equipment for POTA or other performances.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,500				\$1,500

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 550003 Building 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
2015-2016 (Year One) Enhanced								
High	(\$2M) Renovation of House Left loft/beam space for theatre storage	1	\$15,000	\$15,000	0	\$0	\$0	No
<p>Justification: Renovate/knock through and create space off of booth on House Left to match the space the music department has on House Right. This space would be used to store props and costumes for CENTER STAGE, as we have no real storage space at present.</p> <p style="margin-left: 40px;">Will do as much as possible with \$2M renovation money from state. CSE 5/15/15</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$15,000	\$0
				Total (Year One) Cost			\$15,000	\$0

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Thompson, Tim

Account Number: 12-00-50020

GL Code: 550005 Furniture Fixtures Equipment

Budget Amunt: \$22,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Moving/Intelligent 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>								
Remarks: No Data to Display								
High	Spotlights	2	\$6,000	\$12,000	0	\$0	\$0	No
<p>Justification: The current spotlights are a weaker product and do not adequate illuminate the stage when used to enhance scenes or follow dancers, such as in the Moscow Ballet. We need a more powerful spot to have the proper spotlighting.</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost	\$22,000			\$0
				Total (Year One) Cost	\$22,000			\$0

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510002 Instructional Supplies

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	
2015-2016 (Year One) Proposed									
High	Production Scripts and Royalties Regular shows/non musical	4	\$1,000	\$4,000	4	\$875	\$3,500	Yes	
<p>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.</p> <p>Remarks: No Data to Display</p>									
High	Set building and materials for CENTER STAGE Shows	4	\$1,500	\$6,000	1	\$5,500	\$5,500	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$10,000				\$9,000	
Total (Year One) Cost				\$10,000				\$9,000	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Hiring Choreographer/or auxilliary personal for a show when necessitated	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,000
Total (Year One) Cost				\$1,500				\$1,000

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510302 Advertising

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	
2015-2016 (Year One) Proposed									
High	Advertising	4	\$350	\$1,400	4	\$200	\$800	No	
Justification: Costs for advertising and promoting Center Stage shows ie/ media, print, etc									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,400				\$800	
Total (Year One) Cost				\$1,400				\$800	

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

GL Code: 510303 Printing

Budget Amunt: \$400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Printing for CENTER STAGE shows	4	\$100	\$400	4	\$100	\$400	No	
Justification: Costs for advertising and promoting Center Stage shows ie/ media, print, etc									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$400				\$400	
Total (Year One) Cost				\$400				\$400	

Budget Detail and Forecast

Budget Account: Theater Productions - Thompson, Tim

Account Number: 12-00-50045

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
2015-2016 (Year One) Proposed								
High	Professional Development: Mileage and Hotel	1	\$500	\$500	0	\$500	\$0	Yes
Justification: Mileage and hotel accommodation for PD opp in Theatre at STAM conference or International Theatre Festival at University of Nebraska in June 2016.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$500				\$0
Total (Year One) Cost				\$500				\$0

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Equipment Rental for speciality items/FX For CENTERSTAGE	1	\$2,000	\$2,000	1	\$1,500	\$1,500	Yes
<p>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</p> <p>Remarks: No Data to Display</p>								
High	Costume Rental	4	\$500	\$2,000	4	\$450	\$1,800	Yes
<p>Justification: As we increase the quality of our CENTERSTAGE production we will be needing to rent and purchase costumes.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,000				\$3,300
Total (Year One) Cost				\$4,000				\$3,300

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$52,788

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Tomlinson, Robert L.	1	\$52,788	\$52,788	1	\$52,788	\$52,788	No
Justification: Director of Physical Plant, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$52,788	
						Total (Year One) Cost	\$52,788	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Off Campus Maintenance Specialist	1	\$34,570	\$34,570	1	\$34,570	\$34,570	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 \$16/hour</p> <p>Remarks: No Data to Display</p>								
High	Skilled Construction Specialist	1	\$34,570	\$34,570	0	\$0	\$0	No
<p>Justification: Full-time employee designated as Skilled Construction Specialist with masonry experience would allow department to complete more projects without utilizing outsourced vendors. Deferred maintenance monies are expected to supply material to accomplish a diverse number of projects.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$69,140				\$34,570
2015-2016 (Year One) Proposed								
High	Hopper, Mark A.	1	\$34,570	\$34,570	1	\$34,570	\$34,570	No
<p>Justification: HVAC Maintenance Technician, 100%, \$16.62</p> <p>Remarks: No Data to Display</p>								
High	Lamb, Christopher E.	1	\$41,184	\$41,184	1	\$41,184	\$41,184	No
<p>Justification: HVAC Maintenance Technician, 100%, \$19.8</p> <p>Remarks: No Data to Display</p>								
High	Nicholson, Guy A.	1	\$27,955	\$27,955	1	\$27,955	\$27,955	No
<p>Justification: Carpenter, 100%, \$13.44</p> <p>Remarks: No Data to Display</p>								
High	Vacant	1	\$9,984	\$9,984	1	\$9,984	\$9,984	No
<p>Justification: Grounds Supervisor, 30%, \$16.00</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Reed, Erick G.	1	\$10,182	\$10,182	1	\$10,182	\$10,182	No
Justification: Maintenance, 50%, \$9.79								
Remarks: No Data to Display								
High	Stiriz, Barbara A.	1	\$26,936	\$26,936	1	\$26,936	\$26,936	No
Justification: Administrative Assistant, Maintenance, 100%, \$12.95								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$150,811				\$150,811
Total (Year One) Cost				\$219,951				\$185,381

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Tomlinson, Robert L.	1	\$8,675	\$8,675	1	\$8,675	\$8,675	No
Justification: Director of Physical Plant, 100%								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,675	
				Total (Year One) Cost				\$8,675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Off Campus Maintenance Specialist	1	\$2,855	\$2,855	1	\$2,855	\$2,855	No
Justification: needed for Eastern Campus Maintenance Supervisor Remarks: No Data to Display								
High	Skilled Construction Specialist	1	\$2,855	\$2,855	0	\$0	\$0	No
Justification: needed for skilled construction specialist Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$5,710				\$2,855
2015-2016 (Year One) Proposed								
High	Hopper, Mark A.	1	\$2,855	\$2,855	1	\$2,855	\$2,855	No
Justification: HVAC Maintenance Technician, 100%, \$16.62 Remarks: No Data to Display								
High	Lamb, Christopher E.	1	\$3,308	\$3,308	1	\$3,308	\$3,308	No
Justification: HVAC Maintenance Technician, 100%, \$19.8 Remarks: No Data to Display								
High	Nicholson, Guy A.	1	\$2,401	\$2,401	1	\$2,401	\$2,401	No
Justification: Carpenter, 100%, \$13.44 Remarks: No Data to Display								
High	Vacant	1	\$830	\$830	1	\$830	\$830	No
Justification: Grounds Supervisor, 30%, \$16.00 Remarks: No Data to Display								
High	Reed, Erick G.	1	\$940	\$940	1	\$940	\$940	No
Justification: Maintenance, 50%, \$9.79 Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Stiriz, Barbara A.	1	\$2,331	\$2,331	1	\$2,331	\$2,331	No
Justification: Administrative Assistant, Maintenance, 100%, \$12.95								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,665				\$12,665
Total (Year One) Cost				\$18,375				\$15,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Off Campus Maintenance Specialist	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: needed for Eastern Campus Maintenance Supervisor Remarks: No Data to Display								
High	skilled construction specialist	1	\$7,043	\$7,043	0	\$0	\$0	No
Justification: needed for skilled construction specialist Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$14,086				\$7,043
2015-2016 (Year One) Proposed								
High	Tomlinson, Robert L.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Director of Physical Plant, 100% Remarks: No Data to Display								
High	Hopper, Mark A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: HVAC Maintenance Technician, 100%, \$16.62 Remarks: No Data to Display								
High	Lamb, Christopher E.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: HVAC Maintenance Technician, 100%, \$19.8 Remarks: No Data to Display								
High	Nicholson, Guy A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No
Justification: Carpenter, 100%, \$13.44 Remarks: No Data to Display								
High	Vacant	1	\$2,113	\$2,113	1	\$2,113	\$2,113	No
Justification: Grounds Supervisor, 30%, \$16.00 Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Reed, Erick G.	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No	
Justification: Maintenance, 50%, \$9.79									
Remarks: No Data to Display									
High	Stiriz, Barbara A.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Administrative Assistant, Maintenance, 100%, \$12.95									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,849				\$40,849	
Total (Year One) Cost				\$54,935				\$47,892	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Off Campus Maintenance Specialist	1	\$2,645	\$2,645	1	\$2,645	\$2,645	No
Justification: needed for Eastern Campus Maintenance Supervisor Remarks: No Data to Display								
High	Skilled Construction Specialist	1	\$2,645	\$2,645	0	\$0	\$0	No
Justification: needed for Skilled Construction Specialist Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$5,290				\$2,645
2015-2016 (Year One) Proposed								
High	Tomlinson, Robert L.	1	\$765	\$765	1	\$765	\$765	No
Justification: Director of Physical Plant, 100% Remarks: No Data to Display								
High	Hopper, Mark A.	1	\$2,645	\$2,645	1	\$2,645	\$2,645	No
Justification: HVAC Maintenance Technician, 100%, \$16.62 Remarks: No Data to Display								
High	Lamb, Christopher E.	1	\$3,151	\$3,151	1	\$3,151	\$3,151	No
Justification: HVAC Maintenance Technician, 100%, \$19.8 Remarks: No Data to Display								
High	Nicholson, Guy A.	1	\$2,139	\$2,139	1	\$2,139	\$2,139	No
Justification: Carpenter, 100%, \$13.44 Remarks: No Data to Display								
High	Vacant	1	\$764	\$764	1	\$764	\$764	No
Justification: Grounds Supervisor, 30%, \$16.00 Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Reed, Erick G.	1	\$779	\$779	1	\$779	\$779	No	
Justification: Maintenance, 50%, \$9.79									
Remarks: No Data to Display									
High	Stiriz, Barbara A.	1	\$2,061	\$2,061	1	\$2,061	\$2,061	No	
Justification: Administrative Assistant, Maintenance, 100%, \$12.95									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$12,304				\$12,304	
Total (Year One) Cost				\$17,594				\$14,949	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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	
2015-2016 (Year One) Proposed									
High	Office Supplies	1	\$600	\$600	1	\$500	\$500	No	
<p>Justification: Paper, File folders, pens, staples, tape, toners needed for everyday operation. We will also have some of the former campus police operations</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$600				\$500	
Total (Year One) Cost				\$600				\$500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	HVAC Maintenance Supplies	1	\$4,800	\$4,800	1	\$4,800	\$4,800	No
Justification: need additional 30% for new buildings coming online Remarks: No Data to Display								
Medium	Propane tank rental fee - Porter generator	1	\$100	\$100	1	\$100	\$100	No
Justification: Annual rental fee- propane tank- Porter building generator NOTE: additional propane not needed for FY16 Remarks: No Data to Display								
Medium	Replacement fire alm system components	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: Replacement fire alarm system components. Every year there are fire alarm devices that fail and need replacement due to the findings of annual inspections. This has not been budgeted for in previous years Remarks: No Data to Display								
High	Repair LBO roof	1	\$30,000	\$30,000	1	\$500	\$500	No
Justification: Replace LBO roof, multiple leaks and has been patched multiple times Changed to repair another year. CSE Remarks: No Data to Display								
High	(\$2M) Construction tools for \$2M deferred projects	1	\$2,000	\$2,000	0	\$0	\$0	No
Justification: 360 degree laser level, small hand tools, air nailers, drywall sander with drywall vacuum, paint sprayer, saws, ect. Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$37,900			\$6,400	

2015-2016 (Year One) Proposed

High	Flag Replacement	6	\$125	\$750	6	\$125	\$750	No
Justification: TRCC Flag: \$130 MO Flag: \$80 American Flag: \$165 Average: \$125								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
	Remarks:	No Data to Display							
High	HVAC Maintenance Supplies	1	\$16,750	\$16,750	1	\$16,750	\$16,750	No	
	Justification:	I added 10% for filter price increases and additional repair costs to aging units.							
	Remarks:	No Data to Display							
High	Carpentry / General Building Supplies	1	\$8,500	\$8,500	1	\$8,500	\$8,500	No	
	Justification:	Carpentry / General Building Supplies for annual regular repair and maintenance							
	Remarks:	No Data to Display							
High	Light bulbs and ballasts	1	\$5,250	\$5,250	1	\$5,250	\$5,250	No	
	Justification:	Light bulbs and ballasts with 10% addition for price increases							
	Remarks:	No Data to Display							
High	Electrical Supplies	1	\$5,500	\$5,500	1	\$5,500	\$5,500	No	
	Justification:	General electrical supplies with additional 10% due to increases in work order requests for new outlets and miscellaneous lighting needs							
	Remarks:	No Data to Display							
High	Glass services	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
	Justification:	We experience broken glass that requires outside glass contractors to repair							
	Remarks:	No Data to Display							
High	Roofing repairs	1	\$3,300	\$3,300	1	\$3,300	\$3,300	No	
	Justification:	Increased by 10% to cover any price increases							
	Remarks:	No Data to Display							
High	Parking Lot Maintenance	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
	Justification:	Line item is for annual materials needed to patch our existing driveways and parking lots							
	Remarks:	No Data to Display							
High	Plumbing Supplies	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No	
	Justification:	Plumbing supplies needed to repair and maintain all campus facilities - added 10% from previous year's budget							
	Remarks:	No Data to Display							
High	Painting Supplies	1	\$2,100	\$2,100	1	\$2,100	\$2,100	No	
	Justification:	Painting supplies for miscellaneous small projects and patching - added 10% to cover price increases							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
	Remarks:	No Data to Display						
High	Ceiling Tiles	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No
	Justification:	Ceiling tiles needed annually to replace stained/broken tiles - 5% added for inflation						
	Remarks:	No Data to Display						
High	Classroom Upgrades	1	\$15,000	\$15,000	1	\$5,000	\$5,000	Yes
	Justification:	Classroom upgrades at end of spring semester, used to replace worn carpets with VCT and repaint classrooms in conjunction with technology additions						
	Remarks:	No Data to Display						
High	AED replacement batteries	1	\$875	\$875	1	\$875	\$875	No
	Justification:	Was budgeted by Campus Safety in previous years.						
	Remarks:	No Data to Display						
High	First Aid kit refills	1	\$320	\$320	1	\$320	\$320	No
	Justification:	Was budgeted by Campus Safety in previous years.						
	Remarks:	No Data to Display						
Total (Year One) Proposed Cost				\$67,995				\$57,995
Total (Year One) Cost				\$105,895				\$64,395

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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	
2015-2016 (Year One) Proposed									
High	Postage	1	\$50	\$50	1	\$50	\$50	No	
Justification: Maintenance budgeted \$15 for 2014-2015, added additional \$35 for the possibility of campus safety mailing needs									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50				\$50	
Total (Year One) Cost				\$50				\$50	

Budget Detail and Forecast

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
2015-2016 (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.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$87				\$87
Total (Year One) Cost				\$87				\$87

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$4,725

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Truck bed toolbox for new truck	1	\$725	\$725	1	\$725	\$725	No
<p>Justification: To purchase Weatherguard tool box for 2015 F250 truck. This will keep our tools secure, dry, and readily available in our new truck.</p> <p>Remarks: No Data to Display</p>								
High	Tools for new maintenance employee (Eastern Campus focused)	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: New tool purchase for additional employee (Eastern campus specialist)</p> <p>Remarks: No Data to Display</p>								
High	Tools for Skilled Construction Specialist	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Tools for Skilled Construction Specialist</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,725				\$2,725
2015-2016 (Year One) Proposed								
High	Tools	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: Funds needed to replace worn/broken tools.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000				\$2,000
Total (Year One) Cost				\$4,725				\$4,725

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	Uniforms	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Maintenance uniform replacement needed to keep staff looking professional									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,500				\$1,500	
Total (Year One) Cost				\$1,500				\$1,500	

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$56,090

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Elevator Services contract Sikeston	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
	Justification: new service contract for Sikeston							
	Remarks: No Data to Display							
High	Pest Control new classroom building	12	\$100	\$1,200	12	\$100	\$1,200	No
	Justification: New Construction: Budgeting \$100/month Expanding the Terminix Service for the new classroom building							
	Remarks: No Data to Display							
High	Added 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.							
	Remarks: No Data to Display							
High	extra emergent terminex exterminations	1	\$2,000	\$2,000	1	\$1,500	\$1,500	Yes
	Justification: We sometimes need extra work done on campus such as termite treatments. We save several thousand dollar by not paying for termite contracts (basically Insurance)							
	Remarks: No Data to Display							
High	Remote fire alarm monitoring softball	12	\$20	\$240	12	\$20	\$240	No
	Justification: Remote monitoring for softball clubhouse fire alarm system. First year (FY15) was free FY16 will be \$20/mo X 12 months=\$240.00							
	Remarks: No Data to Display							
High	Generator remote monitoring - Porter and Westover Buildings	2	\$308	\$616	2	\$308	\$616	No
	Justification: Two remote monitors for generators Steve Atwood has requested these to improve notification of potential power outages and condition of computer equipment							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$6,556				\$6,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Elevator Services	1	\$14,500	\$14,500	1	\$14,500	\$14,500	No
Justification: Elevator service contract not including new buildings - added 10% for price increases								
Remarks: No Data to Display								
High	Fire Alarm Services	1	\$11,000	\$11,000	1	\$11,000	\$11,000	No
Justification: Fire alarm services								
\$220/quarter for monitoring = \$880								
Semi annual service = waiting for verification from invoices								
Fire extinguishers/inspections =waiting for verification from invoices								
alarm repairs and service calls as needed, cost varies								
YTD spent with Cintas = \$?								
Remarks: No Data to Display								
High	HVAC Services Contract (TRANE)	1	\$9,350	\$9,350	1	\$9,350	\$9,350	No
Justification: HVAC Services Contract (TRANE) 10% added for price increases								
Remarks: No Data to Display								
High	Pest Control Services (Terminix)	12	\$302	\$3,624	12	\$302	\$3,624	No
Justification: 10% added for price increase								
Remarks: No Data to Display								
High	Waste Disposal (Allied Waste)	12	\$605	\$7,260	12	\$605	\$7,260	No
Justification: added 5% for price increase								
Remarks: No Data to Display								
High	Backflow Inspections	12	\$75	\$900	12	\$75	\$900	No
Justification: Annual backflow inspections not including new buildings								
Remarks: No Data to Display								
High	Boiler Inspections	1	\$20	\$20	1	\$20	\$20	No
Justification: boiler inspection								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Elevator inspections	4	\$170	\$680	4	\$170	\$680	No	
Justification: Inspections of elevators - added 10% (does not include new buildings)									
Remarks: No Data to Display									
High	Locksmith Services	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Locksmith services for repair and rekeying of campus locks									
Remarks: No Data to Display									
High	Plumbing Services Outsourced	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No	
Justification: Outsourced plumbing for jobs too big for maintenance department - added 20% for price increases									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$49,534				\$49,334	
Total (Year One) Cost				\$56,090				\$55,390	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	MSPMS Conference	1	\$975	\$975	1	\$975	\$975	No	
<p style="margin-left: 40px;">Justification: Missouri Schools Plant Managers Association Conference in Lake of the Ozarks. Fee includes one additional staff member at no additional charge..</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$975				\$975	
Total (Year One) Cost				\$975				\$975	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510403 Membership & Dues

Budget Amunt: \$955

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	APPA Membership	1	\$895	\$895	1	\$895	\$895	No
Justification: APPA Membership Dues								
Remarks: No Data to Display								
High	MSPMA Membership Dues	1	\$60	\$60	1	\$60	\$60	No
Justification: MSPMA dues								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$955			\$955	
Total (Year One) Cost				\$955			\$955	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510404 Professional Development

Budget Amunt: \$1,305

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Medium	Locksmith Training	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,000				\$0
2015-2016 (Year One) Proposed								
High	HVAC Professional License	1	\$305	\$305	1	\$305	\$305	No
<p>Justification: Rob Tomlinson HVAC = \$100.00 Mark Hopper HVAC = \$75.00 Rob Tomlinson Master Electrician = \$100.00 Mark Hopper Apprentice Electrician = \$15.00 Chris Lamb Apprentice Electrician = \$15.00</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$305				\$305
Total (Year One) Cost				\$1,305				\$305

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510801 Rental Equipment

Budget Amunt: \$1,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Equipment Rental	1	\$1,650	\$1,650	1	\$1,650	\$1,650	No	
Justification: Miscellaneous rental of lifts, trenchers, and tools - added 10% for price increases									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,650				\$1,650	
Total (Year One) Cost				\$1,650				\$1,650	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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
2015-2016 (Year One) Proposed								
High	Monthly landlines	1	\$0	\$0	1	\$0	\$0	No
	Justification: monthly landline							
	Remarks: No Data to Display							
High	Cell Phone	12	\$75	\$900	12	\$75	\$900	No
	Justification: Cell Phone no increase added							
	Looking at FY15 actuals, the average ATT Mobility charge is \$72.81/mth. changed budget item to \$80/mth. CSE 4/24/15							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$900				\$900
Total (Year One) Cost				\$900				\$900

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510905 Fuel

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	
2015-2016 (Year One) Proposed									
High	Fuel	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No	
Justification: Decrease by \$1000 due to lower pump prices and less consumption. Expected to increase.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,000				\$6,000	
Total (Year One) Cost				\$6,000				\$6,000	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 550002 Buildings

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	
2015-2016 (Year One) Enhanced									
High	Demolition of BSU	1	\$30,000	\$30,000	0	\$0	\$0	No	
<p style="margin-left: 40px;">Justification: Demolition of BSU, slab and retaining wall to remain</p> <p style="margin-left: 80px;">Delay until FY17. CSE 5/15/15</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$30,000	\$0	
						Total (Year One) Cost			\$30,000
							\$0		

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 550003 Building Improvements

Budget Amunt: \$2,011,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	Integrated HVAC controls at Porter	1	\$11,750	\$11,750	1	\$11,750	\$11,750	No	
<p>Justification: Upgrade the existing failing Alerton controls system serving the E.K. Porter building to the Trane Tracer SC building controller. This will allow remote monitoring of the system including the main server room. Note: highly recommended by our IT department.</p> <p>Remarks: No Data to Display</p>									
High	(\$2M) State capital bonding fund improvements	1	\$2,000,000	\$2,000,000	1	\$2,000,000	\$2,000,000	Yes	
<p>Justification: Pending approval of funding from the state, we will implement the list of projects that was submitted to the state using the capital bonding funds to improve facilities and parking.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$2,011,750				\$2,011,750	
Total (Year One) Cost				\$2,011,750				\$2,011,750	

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$36,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Additional paper goods from Hillyard	1	\$8,400	\$8,400	1	\$5,400	\$5,400	No
Justification: Additional paper goods from Hillyard								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$8,400				\$5,400
2015-2016 (Year One) Proposed								
High	Paper goods and soap	1	\$28,000	\$28,000	1	\$28,000	\$28,000	No
Justification: Paper goods, soap used on all college centers								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,000				\$28,000
Total (Year One) Cost				\$36,400				\$33,400

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$386,276

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Custodial Services for New Construction Projects	1	\$57,500	\$57,500	1	\$37,500	\$37,500	No
Justification: Additional 30% for new buildings and to account for FY16 in its entirety								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$57,500				\$37,500
2015-2016 (Year One) Proposed								
High	4M Contract	12	\$27,398	\$328,776	12	\$27,398	\$328,776	No
Justification: 4M Contract								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$328,776				\$328,776
Total (Year One) Cost				\$386,276				\$366,276

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510900 Electricity

Budget Amunt: \$588,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Electricity	12	\$49,000	\$588,000	12	\$49,000	\$588,000	No
<p style="margin-left: 40px;">Justification: Added 15% to account for new building and subtracted PBRMC building Added 8% for MU price increase</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$588,000	
				Total (Year One) Cost			\$588,000	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510901 Water & Sewer

Budget Amunt: \$39,744

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Water/Sewer	12	\$3,312	\$39,744	12	\$3,312	\$39,744	No	
Justification: Added 15% to account for new building and 8% for rate hike									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$39,744		
								Total (Year One) Cost	\$39,744

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510902 Natural Gas

Budget Amunt: \$34,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Natural Gas	12	\$2,875	\$34,500	12	\$2,875	\$34,500	No	
Justification: Added 15% to account for new building									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$34,500				\$34,500	
Total (Year One) Cost				\$34,500				\$34,500	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510903 Cable

Budget Amunt: \$912

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Cable	12	\$76	\$912	12	\$76	\$912	No
Justification: Added 15% to account for new building								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$912	
				Total (Year One) Cost			\$912	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500001 Salaries - Support Staff

Budget Amunt: \$33,478

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Vacant	1	\$23,296	\$23,296	1	\$23,296	\$23,296	No
	Justification: Grounds Keeping, 70%, \$16.00							
	Remarks: No Data to Display							
High	Reed, Erick G.	1	\$10,182	\$10,182	1	\$10,182	\$10,182	No
	Justification: Grounds Keeping, 50%, \$9.79							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$33,478				\$33,478
Total (Year One) Cost				\$33,478				\$33,478

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,876

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Vacant	1	\$1,936	\$1,936	1	\$1,936	\$1,936	No
	Justification: Grounds Keeping, 70%, \$16.00							
	Remarks: No Data to Display							
High	Reed, Erick G.	1	\$940	\$940	1	\$940	\$940	No
	Justification: Grounds Keeping, 50%, \$9.79							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,876				\$2,876
Total (Year One) Cost				\$2,876				\$2,876

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$8,451

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Vacant	1	\$4,930	\$4,930	1	\$4,930	\$4,930	No
	Justification: Grounds Keeping, 70%, \$16.00							
	Remarks: No Data to Display							
High	Reed, Erick G.	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No
	Justification: Grounds Keeping, 50%, \$9.79							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$8,451				\$8,451
Total (Year One) Cost				\$8,451				\$8,451

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500203 FICA

Budget Amunt: \$2,561

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Vacant	1	\$1,782	\$1,782	1	\$1,782	\$1,782	No
	Justification: Grounds Keeping, 70%, \$16.00							
	Remarks: No Data to Display							
High	Reed, Erick G.	1	\$779	\$779	1	\$779	\$779	No
	Justification: Grounds Keeping, 50%, \$9.79							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,561				\$2,561
Total (Year One) Cost				\$2,561				\$2,561

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510003 Bldg. Maint & Cust Supplies

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
2015-2016 (Year One) Enhanced								
Medium	fertilizer and weed control granules	1	\$2,500	\$2,500	1	\$1,250	\$1,250	No
<p>Justification: fertilizer and weed control granules to be spread by ground keeping staff with tractor and spreader. Completed but not budgeted for in FY15</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,500				\$1,250
2015-2016 (Year One) Proposed								
High	groundskeeping supplies	1	\$6,000	\$6,000	1	\$5,000	\$5,000	No
<p>Justification: Same request as last year. Our grounds department tasks require various consumables including plants, mulch, seed, salt ect. Note: salt was purchased with outsourced snow removal line item \$2500 approved in FY15. I have added \$2000 for salt to these supplies but I hesitate to remove the outsourced snow removal just incase we have a icing event in which we need help to clean the campus</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,000				\$5,000
Total (Year One) Cost				\$8,500				\$6,250

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$32,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Tractor bucket	1	\$2,000	\$2,000	0	\$0	\$0	No
<p>Justification: Keeping our equipment in good order will increase efficiency, decrease reaction time, and decrease the need for outsourced assistance.</p> <p>Remarks: No Data to Display</p>								
High	Salt Spreader	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Upgraded parts for our salt spreader that can be attached to tractor to assist with snow and ice removal. Keeping our equipment in good working order will increase efficiency, decrease reaction time, and decrease the need for outsourced assistance</p> <p>Remarks: No Data to Display</p>								
High	additional equipment for temp workers to use and eliminate professional outsourcing	1	\$25,000	\$25,000	1	\$13,000	\$13,000	No
<p>Justification: Equipment similar to Lukescaping. Would allow safer mowing on steeper slopes than we currently maintain. Commercial string trimmers and ride on mower sized for islands.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$27,500			\$13,500	
2015-2016 (Year One) Proposed								
High	lawn equipment	1	\$4,800	\$4,800	1	\$4,800	\$4,800	No
<p>Justification: We repair and maintain equipment every year as needed. We added an older backhoe this year and also have a skid steer, a tractor and two grasshopper mowers. They all require maintenance and repair that is sometimes very expensive.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,800			\$4,800	
Total (Year One) Cost				\$32,300			\$18,300	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$73,480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Temp agency help	3500	\$12	\$42,000	1750	\$12	\$21,000	No
<p>Justification: Budget for 3120 Hrs. of temp help at \$12 per hour. To accomplish Lukescapeing and Moss outsourced labor as well as additional tasks like plantings and beds.</p> <p>Reduced to assume finishing 2015 growing season as outsourced and move to insource for 2016 season. CSE 5/15/15</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$42,000				\$21,000
2015-2016 (Year One) Proposed								
High	Landscaping mowing	12	\$2,100	\$25,200	1	\$13,100	\$13,100	No
<p>Justification: added 5% for possible Lukescaping price increase</p> <p>Note: Moss mowing is now in Housing budget for FY16</p> <p>Reduced to assume finishing 2015 growing season as outsourced and move to insource for 2016 season. CSE 5/15/15</p> <p>Remarks: No Data to Display</p>								
High	sweeping	12	\$315	\$3,780	12	\$315	\$3,780	No
<p>Justification: sweeping plus 5% for price increase</p> <p>Remarks: No Data to Display</p>								
High	outsourced snow/ice removal	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No
<p>Justification: Used if we need help to ready campus for a safe return to class after a severe winter snow and ice event.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$31,480				\$18,380
Total (Year One) Cost				\$73,480				\$39,380

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510801 Rental 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	
2015-2016 (Year One) Proposed									
High	rental equipment	1	\$800	\$800	1	\$800	\$800	No	
Justification: used to rent equipment such as lift fro tree trimming or power auger for posts or planting.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$800				\$800	
Total (Year One) Cost				\$800				\$800	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510905 Fuel

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	
2015-2016 (Year One) Proposed									
High	fuel	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
Justification: gas for equipment and grounds vehicles									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,900				\$1,900	
Total (Year One) Cost				\$1,900				\$1,900	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 550001 Land Improvements

Budget Amunt: \$300,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	(\$2M) Academic Triangle Greenspace and possible ADA friendly sidewalks	1	\$300,000	\$300,000	1	\$50,000	\$50,000	No
<p>Justification: Pricing per Ben Traxel to include construction and landscape design fees was \$400,000. Reduced due to value engineering.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$300,000				\$50,000
Total (Year One) Cost				\$300,000				\$50,000

Budget Detail and Forecast

Budget Account: Westover Admin/Classroom Bldg. - Tomlinson, Rob

Account Number: 11-00-65005

GL Code: 550003 Building Improvements

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
2015-2016 (Year One) Enhanced								
High	(\$2M) Restore roof on Westover	1	\$20,000	\$20,000	0	\$0	\$0	No
Justification: Roof is showing signs of deterioration and water ponding								
Remarks: No Data to Display								
High	(\$2M) Building Renovation	1	\$200,000	\$200,000	0	\$0	\$0	Yes
Justification: Combination in house and out sourced labor								
Remarks: No Data to Display								
High	(\$2M) Replace frequency drive on RTU at Westover and Replace bad compressor	1	\$18,000	\$18,000	0	\$0	\$0	Yes
Justification: Blower VFD will maintain building comfort and efficiency. Compressor will give us back a level of redundancy that will need if we have a failure.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$238,000				\$0
Total (Year One) Cost				\$238,000				\$0

Budget Detail and Forecast

Budget Account: Academic Resource Commons Bldg. - Tomlinson, Rob

Account Number: 11-00-65010

GL Code: 550003 Building Improvements

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	
2015-2016 (Year One) Enhanced									
High	Seal the exterior brick	1	\$20,000	\$20,000	0	\$0	\$0	No	
<p>Justification: Pricing provded by Ben Traxel</p> <p style="padding-left: 40px;">Delay to FY17. CSE 5/15/15</p> <p>Remarks: No Data to Display</p>									
Medium	ADA bathrooms at The ARC	1	\$5,000	\$5,000	0	\$0	\$0	No	
<p>Justification: Needed to finish the ADA bathrooms at The ARC. We started this project in FY15 with a \$10,000 budget. The project is expected to be around \$15,000 and wrap up in the summer of 2015</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$25,000				\$0	
Total (Year One) Cost				\$25,000				\$0	

Budget Detail and Forecast

Budget Account: Crisp Industrial Technology Bldg. - Tomlinson, Rob

Account Number: 11-00-65015

GL Code: 550003 Building 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
2015-2016 (Year One) Enhanced								
High	(\$2M) 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.								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$0	
				Total (Year One) Cost			\$0	

Budget Detail and Forecast

Budget Account: Bess Activity Center - Tomlinson, Rob

Account Number: 11-00-65020

GL Code: 550003 Building Improvements

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
2015-2016 (Year One) Enhanced								
High	Replacement split HVAC system that serves the BAC lobby	1	\$11,000	\$11,000	1	\$11,000	\$11,000	No
<p>Justification: This system has been failing for several years and is around 30 years old. We have been patching it together. Repair costs are approaching that of a new system and it makes since to replace with an energy efficient model.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$11,000				\$11,000
Total (Year One) Cost				\$11,000				\$11,000

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center Bldg. - Tomlinson, Rob

Account Number: 11-00-65035

GL Code: 550003 Building Improvements

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
2015-2016 (Year One) Enhanced								
Medium	(\$2M) Tinnin Fine Arts Remodel	1	\$80,000	\$80,000	0	\$0	\$0	Yes
<p style="margin-left: 40px;">Justification: (\$2M) Tinnin Fine Arts Remodel includes new flooring, painting,</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$80,000				\$0
Total (Year One) Cost				\$80,000				\$0

Budget Detail and Forecast

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
2015-2016 (Year One) Enhanced								
High	Site work for Maintenance / Storage Building Site	1	\$85,000	\$85,000	0	\$0	\$0	No
	Justification: Site Work for Building Site Use Mingo. CSE 5/15/15 Remarks: No Data to Display							
				Total (Year One) Enhanced Cost			\$85,000	\$0
				Total (Year One) Cost			\$85,000	\$0

Budget Detail and Forecast

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
2015-2016 (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> <p>Delay to FY17. CSE 5/15/15</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500,000				\$0
Total (Year One) Cost				\$500,000				\$0

Budget Detail and Forecast

Budget Account: PB Classroom Building - Tomlinson, Rob

Account Number: 11-00-65075

GL Code: 550002 Buildings

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
2015-2016 (Year One) Enhanced								
High	(Bond) Budget for expenses related to installation of owner supplied items	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: We will have unexpected expenses for the New classroom building. We always have electrical and plumbing needs after building is turned over to us. Also other expenses related to installation of owner supplied items.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,000				\$2,000
Total (Year One) Cost				\$2,000				\$2,000

Budget Detail and Forecast

Budget Account: PB Classroom Building - Tomlinson, Rob

Account Number: 11-00-65075

GL Code: 550005 Furniture Fixtures Equipment

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
2015-2016 (Year One) Enhanced								
High	(Bond) New FFE to outfit building	1	\$250,000	\$250,000	1	\$250,000	\$250,000	Yes
<p>Justification: Detailed list is in document file totaling \$95,466.20. Amount was rounded up to accommodate necessary and inevitable unforeseen purchases. Every attempt will be made to finish with savings, but we want to make sure we have enough to get the fall semester in the new building started without fail.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$250,000	
								Total (Year One) Cost
								\$250,000

Budget Detail and Forecast

Budget Account: PB Classroom Building - Tomlinson, Rob

Account Number: 11-00-65075

GL Code: 550008 Capital Technology Equipment

Budget Amunt: \$15,108

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	(Bond) New PB classroom building - Lecture Hall	1	\$15,108	\$15,108	1	\$15,108	\$15,108	No
<p>Justification: Three Rivers install = \$15,108</p> <p style="margin-left: 40px;">Epson G6900WUXGA w/ standard lens (1920x1200 resolution) = \$5000</p> <p style="margin-left: 40px;">DayLight Advantage Deluxe Electrol 189" DayLight 15-1/2 ft wide (w/ gain) motorized projection screen = \$3500</p> <p style="margin-left: 40px;">Partial cabling and equipment = \$3698</p> <p style="margin-left: 40px;">Master classroom equipment kit = \$2910</p> <p style="margin-left: 40px;">Cabling and equipment based on standard complete master classroom kit without projector, smart board, and projector.</p> <p style="margin-left: 40px;">Because of the nature of this room, a smartboard is not feasible.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$15,108	
				Total (Year One) Cost			\$15,108	

Budget Detail and Forecast

Budget Account: Athletic Complex - Tomlinson, Rob

Account Number: 11-00-65085

GL Code: 550002 Buildings

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		
2015-2016 (Year One) Enhanced										
High	(Bond) Fiber Optic cable conduit for the new athletic center	1	\$100,000	\$100,000	1	\$90,000	\$90,000	No		
Justification: Fiber Optic cable conduit for the new athletic center. Can also be connected to baseball and softball buildings										
Remarks: No Data to Display										
				Total (Year One) Enhanced Cost			\$100,000	\$90,000		
						Total (Year One) Cost			\$100,000	\$90,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	(Bond) Event Center - internet/network connectivity	1	\$5,410	\$5,410	1	\$5,410	\$5,410	No
<p>Justification: Proposed internet/network connectivity to new Event Center building.</p> <p>4000 ft x\$0.50 per foot = \$2000</p> <p>10gb single mode transceivers: (2) x \$500 = \$1000</p> <p>Switch, PowerConnect 5524, 24 GbE Ports, Managed Switch, (2) 10GbE sfp+: \$1200</p> <p>wall mount rack \$150 http://www.amazon.com/Tripp-Lite-SRWO8U22-Cabinet-Wallmount/dp/B0041W55YE/ref=sr_1_2?ie=UTF8&qid=1426606404&sr=8-2&keywords=wall+mount+rack</p> <p>Fiber splice patch panel (2) x \$250 = \$500 cape electric</p> <p>single mode fiber patch cable (2) x \$30 = \$60</p> <p>Fiber termination at both ends (est. labor) \$500</p> <p>TOTAL: \$5410</p> <p>Remarks: No Data to Display</p>								
High	(Bond) Event Center - WiFi access	1	\$700	\$700	1	\$700	\$700	No
<p>Justification: WiFi for Event Center, advanced capacity compared to standard AP's for high number of expected clients simultaneous connections.</p> <p>http://www.amazon.com/Ubiquiti-Networks-Enterprise-System-UAP-PRO-3/dp/B00DJERLFG/ref=sr_1_4?ie=UTF8&qid=1427907008&sr=8-4&keywords=ubiquiti+3+pack</p> <p>3 pack: \$700</p> <p>Remarks: No Data to Display</p>								
High	(Bond) Event Center - Internal network wiring	1	\$1,290	\$1,290	1	\$1,290	\$1,290	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
Justification: Cat6a bulk cable runs for offices and WiFi access points.								
Estimate 15 runs in all, at 200ft per run = 3000ft of cable								
1000ft box of cable: \$300 x (3) = \$900								
24port patch panel: \$100								
25pack of cat6a jacks: \$100								
25pack of faceplates: \$30								
5pack of 1ft patch cables: \$15 x (4) = \$60								
5pack of 7ft patch cables: \$25 x (4) = \$100								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$7,400			\$7,400	
Total (Year One) Cost				\$7,400			\$7,400	

Budget Detail and Forecast

Budget Account: Main Entrance - Tomlinson, Rob

Account Number: 11-00-65090

GL Code: 550001 Land Improvements

Budget Amunt: \$900,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	(\$2M) Parking Lot Resurfacing	1	\$450,000	\$450,000	0	\$0	\$0	No
<p>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.</p> <p>Remarks: No Data to Display</p>								
Medium	(\$2M)New lights with underground wiring	1	\$450,000	\$450,000	0	\$0	\$0	No
<p>Justification: upgrade parking lot lighting to eliminate overhead wires and wood poles</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$900,000				\$0
Total (Year One) Cost				\$900,000				\$0

Budget Detail and Forecast

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

GL Code: 510200 Outsourced Services

Budget Amunt: \$16,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Maintenance and repair	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
<p>Justification: fleet vehicles are aging and requiring more and repair. We are also expanding the fleet though donation and grant purchases. We have added 10 to 12 vehicle and trailers in the last 12 to 18 months</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,000				\$2,000
2015-2016 (Year One) Proposed								
High	College vehicle Maintenance	1	\$13,200	\$13,200	1	\$13,200	\$13,200	No
<p>Justification: College vehicle Maintenance Added 10% for repair expense price increases Fleet is also aging and requiring more repair and maintenance</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$13,200				\$13,200
Total (Year One) Cost				\$16,200				\$15,200

Budget Detail and Forecast

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	
2015-2016 (Year One) Enhanced									
High	New Fleet Car	1	\$18,000	\$18,000	0	\$0	\$0	No	
<p>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.</p> <p>Remarks: No Data to Display</p>									
High	New Fleet Van (Replacemen)	1	\$23,000	\$23,000	0	\$0	\$0	No	
<p>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.</p> <p style="padding-left: 40px;">Documentation for full size vans and more efficient mini-vans has been included.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$41,000				\$0	
Total (Year One) Cost				\$41,000				\$0	

Budget Detail and Forecast

Budget Account: Eastern Location - Tomlinson, Rob

Account Number: 11-10-65070

GL Code: 550001 Land Improvements

Budget Amunt: \$19,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
High	(Bond) Fire Hydrant addition - front/north side of property	1	\$19,000	\$19,000	1	\$19,000	\$19,000	No	
<p>Justification: The Sikeston location needs to add another fire hydrant to be located on the north side of the property. Two estimates have been given.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$19,000				\$19,000	
Total (Year One) Cost				\$19,000				\$19,000	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	caretaker	12	\$600	\$7,200	12	\$600	\$7,200	No
	Justification: caretaker							
	Remarks: No Data to Display							
High	Drainage ditch tax	1	\$75	\$75	1	\$75	\$75	No
	Justification: Drainage ditch tax							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,275				\$7,275
Total (Year One) Cost				\$7,275				\$7,275

Budget Detail and Forecast

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$5,885

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	ADT alarm service	12	\$200	\$2,400	12	\$200	\$2,400	No
	Justification: ADT alarm service							
	Remarks: No Data to Display							
High	Backflow inspection	1	\$85	\$85	1	\$85	\$85	No
	Justification: Backflow inspection							
	Remarks: No Data to Display							
High	mowing	1	\$3,400	\$3,400	1	\$3,400	\$3,400	No
	Justification: mowing							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,885				\$5,885
Total (Year One) Cost				\$5,885				\$5,885

Budget Detail and Forecast

Budget Account: Emerson Corp. Building - Tomlinson, Rob

Account Number: 11-15-61075

GL Code: 510900 Electricity

Budget Amunt: \$4,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Electricity for security lights	12	\$350	\$4,200	12	\$350	\$4,200	No	
Justification: Electricity for security lights									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,200				\$4,200	
Total (Year One) Cost				\$4,200				\$4,200	

Budget Detail and Forecast

Budget Account: Leased Buildings-Malden - Tomlinson, Rob

Account Number: 11-20-65055

GL Code: 550004 Leased Bldg. Improvements

Budget Amunt: \$22,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Enhanced									
Medium	Malden Roof Replacement	1	\$15,000	\$15,000	0	\$0	\$0	No	
<p>Justification: Malden roof Replacement:</p> <p style="padding-left: 40px;">All options quoted: documentation attached.</p> <p>Remarks: No Data to Display</p>									
Medium	Add fire alarm system with remote monitoring	1	\$7,000	\$7,000	0	\$0	\$0	No	
<p>Justification: Improved safety and protect property</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$22,000				\$0	
Total (Year One) Cost				\$22,000				\$0	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$28,325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Thompson, Tim	1	\$28,325	\$28,325	1	\$28,325	\$28,325	No	
Justification: Director, Fine Arts Ctr, 50%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$28,325				\$28,325	
Total (Year One) Cost				\$28,325				\$28,325	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500002 Salaries - PT Support Staff

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
2015-2016 (Year One) Enhanced								
High	New Interdepartmental Secretary	1	\$3,500	\$3,500	0	\$0	\$0	No
<p>Justification: This position would provide part-time secretarial and administrative support to the Tinnin Center Director and the chairs of the Languages and Communications/Fine Arts departments. The position will be under the direct supervision of the Tinnin Center Director, and the location will be in the Tinnin Center Art Gallery. The position will share specific tasks and duties equally among the three departments, and each department will contribute 1/3 of the total salary and FICA benefits required for this position.</p> <p>Much of the duties required for the Tinnin Center Director and the two department chairs are secretarial in nature, and having someone who could devote a few hours a week to completing these tasks (such as sending out mass emails to instructors, communicating with other staff and adjuncts, assembling mail packets, etc.) would free up time for these individuals to focus more attention on administrative and supervisory responsibilities.</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$3,500	\$0
				Total (Year One) Cost			\$3,500	\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Fielding, David	1	\$54,391	\$54,391	1	\$54,391	\$54,391	No
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	Fielding, David	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
	Justification: Director, Art Gallery							
	Remarks: No Data to Display							
High	Lewis, Steven	1	\$53,881	\$53,881	1	\$53,881	\$53,881	No
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	Orlando, Margaret	1	\$38,395	\$38,395	1	\$38,395	\$38,395	No
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$5,100	\$5,100	1	\$5,100	\$5,100	No
	Justification: Department Chair, Communicatio, 100%							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
	Justification: Coordinator, Fine Arts, 100%							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$60,037	\$60,037	1	\$60,037	\$60,037	No
	Justification: Instructor, Fine Arts, 100%							
	Remarks: No Data to Display							
High	White, William T.	1	\$59,095	\$59,095	1	\$59,095	\$59,095	No
	Justification: Instructor, Fine Arts, 100%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	White, William T.	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
Justification: Coordinator, Fine Arts, 100%								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$277,499				\$277,499
Total (Year One) Cost				\$277,499				\$277,499

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Fielding, David	1	\$8,908	\$8,908	1	\$8,908	\$8,908	No
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	Fielding, David	1	\$261	\$261	1	\$261	\$261	No
	Justification: Director, Art Gallery							
	Remarks: No Data to Display							
High	Lewis, Steven	1	\$8,834	\$8,834	1	\$8,834	\$8,834	No
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	Orlando, Margaret	1	\$6,589	\$6,589	1	\$6,589	\$6,589	No
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	Thompson, Tim	1	\$4,618	\$4,618	1	\$4,618	\$4,618	No
	Justification: Director, Fine Arts Ctr, 50%							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$740	\$740	1	\$740	\$740	No
	Justification: Department Chair, Communicatio, 100%							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$348	\$348	1	\$348	\$348	No
	Justification: Coordinator, Fine Arts, 100%							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$9,727	\$9,727	1	\$9,727	\$9,727	No
	Justification: Instructor, Fine Arts, 100%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	White, William T.	1	\$9,590	\$9,590	1	\$9,590	\$9,590	No	
Justification: Instructor, Fine Arts, 100%									
Remarks: No Data to Display									
High	White, William T.	1	\$348	\$348	1	\$348	\$348	No	
Justification: Coordinator, Fine Arts, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$49,963				\$49,963	
Total (Year One) Cost				\$49,963				\$49,963	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$38,736

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Fielding, David	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Fine Arts								
	Remarks: No Data to Display								
High	Lewis, Steven	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Communications								
	Remarks: No Data to Display								
High	Orlando, Margaret	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Communications								
	Remarks: No Data to Display								
High	Thompson, Tim	1	\$3,521	\$3,521	1	\$3,521	\$3,521	No	
	Justification: Director, Fine Arts Ctr, 50%								
	Remarks: No Data to Display								
High	White, Cindy .	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Fine Arts, 100%								
	Remarks: No Data to Display								
High	White, William T.	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
	Justification: Instructor, Fine Arts, 100%								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$38,736				\$38,736	
Total (Year One) Cost				\$38,736				\$38,736	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Fielding, David	1	\$789	\$789	1	\$789	\$789	No
	Justification: Instructor, Fine Arts							
	Remarks: No Data to Display							
High	Fielding, David	1	\$26	\$26	1	\$26	\$26	No
	Justification: Director, Art Gallery							
	Remarks: No Data to Display							
High	Lewis, Steven	1	\$781	\$781	1	\$781	\$781	No
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	Orlando, Margaret	1	\$557	\$557	1	\$557	\$557	No
	Justification: Instructor, Communications							
	Remarks: No Data to Display							
High	Thompson, Tim	1	\$411	\$411	1	\$411	\$411	No
	Justification: Director, Fine Arts Ctr, 50%							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$74	\$74	1	\$74	\$74	No
	Justification: Department Chair, Communicatio, 100%							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$35	\$35	1	\$35	\$35	No
	Justification: Coordinator, Fine Arts, 100%							
	Remarks: No Data to Display							
High	White, Cindy .	1	\$871	\$871	1	\$871	\$871	No
	Justification: Instructor, Fine Arts, 100%							
	Remarks: No Data to Display							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	White, William T.	1	\$857	\$857	1	\$857	\$857	No	
Justification: Instructor, Fine Arts, 100%									
Remarks: No Data to Display									
High	White, William T.	1	\$35	\$35	1	\$35	\$35	No	
Justification: Coordinator, Fine Arts, 100%									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,436				\$4,436	
Total (Year One) Cost				\$4,436				\$4,436	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Art 21 Seasons 1 through 6 videos	1	\$80	\$80	1	\$80	\$80	Yes
Justification: Purchase Art 21 Seasons 1 through 6 videos for ARTS history and appreciation and studio courses. Remarks: No Data to Display								
High	Batteries for Computers	1	\$140	\$140	1	\$140	\$140	Yes
Justification: Batteries for 21 computers and Mice in MUSC and ARTS classrooms and offices. 105 Batteries replaced twice per year. Remarks: No Data to Display								
High	Laser Toner Cartridges for ARTS	4	\$53	\$212	4	\$53	\$212	Yes
Justification: Replace the four color toner cartridges in the ARTS laboratory printer. This printer is used by ARTS students for their projects in the learning environment. Remarks: No Data to Display								
High	Increase Music Purchasing Budget	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes
Justification: Increase the budget amount for purchase of music to be used by MUSP and MUSC students. The cost of music has increased and the department used all monies available FY15 during the Fall semester alone. Remarks: No Data to Display								
High	THEA Stage Makeup Increase in Funds	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Increase the budget amount for purchase of stage makeup to be used in theatrical and musical productions and the stage makeup course. As enrollment increases and the number of productions increase, there is additional need for makeup. Remarks: No Data to Display								
High	THEA Instructional Media Resources	1	\$500	\$500	1	\$500	\$500	Yes
Justification: THEA Instructional Media Resources. Students are attuned to learning through media. The theatre resources are limited and need additional items. Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,032				\$2,032
2015-2016 (Year One) Proposed								
High	THEA Theatre workshop day	1	\$500	\$500	1	\$500	\$500	Yes
Justification: Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	THEA Stage Makeup	1	\$200	\$200	1	\$200	\$200	Yes
	Justification:							
	Remarks:	No Data to Display						
High	THEA courses resources	1	\$500	\$500	1	\$500	\$500	Yes
	Justification:							
	Remarks:	No Data to Display						
High	Instructional Media Resources	1	\$250	\$250	1	\$250	\$250	Yes
	Justification:							
	Remarks:	No Data to Display						
High	MUSC Scores and/or royalties for musical	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification:							
	Remarks:	No Data to Display						
High	MUSC Public musical production supplies and support	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
	Justification:							
	Remarks:	No Data to Display						
High	MUSC Music Literature, Scores	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification:							
	Remarks:	No Data to Display						
High	MUSC Costume rentals	1	\$1,250	\$1,250	1	\$1,250	\$1,250	Yes
	Justification:							
	Remarks:	No Data to Display						
High	Media Resources	1	\$500	\$500	1	\$500	\$500	Yes
	Justification:	ARTS and MUSC						
	Remarks:	No Data to Display						
High	ARTS Student Art Awards	1	\$250	\$250	1	\$250	\$250	Yes
	Justification:							
	Remarks:	No Data to Display						

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	ARTS Art Supplies	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$11,950				\$11,950
Total (Year One) Cost				\$13,982				\$13,982

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Webcams and Speakers	2	\$110	\$220	2	\$110	\$220	Yes
<p>Justification: 2 Webcam (for Lync) – Logitech HD Pro Webcam C920 (\$80 each = \$160) Speakers – Dell AX510 series (Webcam and speakers needed for Lync) (\$30 each = \$60)</p> <p>Justification: The webcam will facilitate faculty’s online presence and the ability to record and upload instructional videos for our students, particularly in the online environment. Planning Priorities: 1787. Increase student persistence; 1789. Improve student learning; 1791. Provide adequate learning resources</p> <p>Remarks: No Data to Display</p>								
High	Kinobo USB 2.0 “Kanji” microphone 2014 model	1	\$20	\$20	1	\$20	\$20	Yes
<p>Justification: 1 Kinobo USB 2.0 “Kanji” microphone 2014 model (\$20) Justification: The microphone will be used to record audio feedback to students (particularly in the online format) in response to their speeches. This was a recommendation made by Meegie Wheat to improve engagement of students in the online SCOM110 course. Planning Priorities: 1787. Increase student persistence; 1789. Improve student learning; 1791. Provide adequate learning resources</p> <p>Remarks: No Data to Display</p>								
High	Vivitar VPT2650 49-inch black tripod	1	\$45	\$45	1	\$45	\$45	Yes
<p>Justification: 1 Vivitar VPT2650 49-inch black tripod (\$45) Justification: the department has two camcorders that we regularly use for student speeches, but we have only one tripod. This will equip the second camcorder. Planning Priorities: 1789. Improve student learning; 1791. Provide adequate learning resources</p> <p>Remarks: No Data to Display</p>								
High	Keyboard Amplifier	1	\$900	\$900	1	\$900	\$900	Yes
<p>Justification: Replace the aged keyboard amplifier used by the music department. 1789 Improve student learning, 1791 Provide adequate learning resources. Roland KC 550 Keyboard Amplifier</p> <p>Remarks: No Data to Display</p>								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Piano covers	2	\$500	\$1,000	2	\$500	\$1,000	Yes
Justification: Padded protective covers for the re-built classroom grand pianos.(Protect the learning resources we have) 1791 Provide adequate learning resources								
Remarks: No Data to Display								
High	Music Stand Cart	1	\$500	\$500	0	\$0	\$0	Yes
Justification: Purchase an additional music stand cart to store and transport the current music stands.								
Remarks: No Data to Display								
High	Adams 3.3 Octave Artist Series Glockenspiel	1	\$4,300	\$4,300	0	\$0	\$0	Yes
Justification: 1791 Provide adequate learning resources. Adams 3.3 Octave Artist Series Glockenspiel (GAT33). A quality instrument to upgrade the current aging instrument and add supplement the number of instruments available (an advantage during the annual band festival and MSHSAA district music festival).								
Remarks: No Data to Display								
High	ARTS Chairs	1	\$2,000	\$2,000	1	\$1,000	\$1,000	Yes
Justification: Purchase an additional 5 Hercules Series Black High Density Stackable Melody Band/Music Chair (HF-MUSIC-GG) for the art studio, bringing the total unable chairs to 20.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$8,985				\$3,185
2015-2016 (Year One) Proposed								
High	MUSC Uniform Polo Shirts for All Music Performers	1	\$1,364	\$1,364	1	\$1,364	\$1,364	Yes
Justification:								
Remarks: No Data to Display								
High	MUSC Additional Choral Formal Uniforms for men and women	1	\$1,050	\$1,050	1	\$1,050	\$1,050	Yes
Justification: As needed for size								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,414				\$2,414
Total (Year One) Cost				\$11,399				\$5,599

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510102 Software

Budget Amunt: \$1,440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Sibelius software	12	\$120	\$1,440	12	\$120	\$1,440	Yes
<p>Justification: Upgrade the Sibelius software in E217. We currently have version 6 and the software is on 7.5. The software is used by our AAT students.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,440				\$1,440
Total (Year One) Cost				\$1,440				\$1,440

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

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
2015-2016 (Year One) Enhanced								
High	ARTS Computer	1	\$1,200	\$1,200	0	\$0	\$0	Yes
<p>Justification: The ARTS classroom needs a computer or laptop to run a second digital projector. Students make use of the digital projector as a part of a drawing and painting process. 1789 Improve student learning, 1791 Provide adequate learning resources</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$0
Total (Year One) Cost				\$1,200				\$0

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510200 Outsourced Services

Budget Amunt: \$11,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	MUSC Repair, Tuning, Rental	1	\$3,000	\$3,000	1	\$2,500	\$2,500	Yes	
	Justification:								
	Remarks: No Data to Display								
High	MUSC Rental of U-haul	1	\$450	\$450	1	\$450	\$450	Yes	
	Justification:								
	Remarks: No Data to Display								
High	MUSC Public Musical Event	1	\$6,000	\$6,000	1	\$3,000	\$3,000	Yes	
	Justification: Public musical event (Messiah, Gospel Choir Festival) allowing music students to participate in and community to attend a cultural event of a magnitude of a "once in a lifetime" experience. i.e. named artist and/or hiring professional musicians to participate with students.								
	Remarks: No Data to Display								
High	MUSC Dry Cleaning of uniforms	1	\$1,000	\$1,000	1	\$1,000	\$1,000	Yes	
	Justification: Annual necessity.								
	Remarks: No Data to Display								
High	Host annual Missouri State High School District Music Festival	1	\$1,400	\$1,400	0	\$1,400	\$0	Yes	
	Justification: Cost will be reimbursed by MSHSAA								
	This cost is a pass through and does not have to be budgeted.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,850				\$6,950	
Total (Year One) Cost				\$11,850				\$6,950	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,490

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	MUSC Smart Music Yearly Subscription Justification:	1	\$1,130	\$1,130	1	\$1,130	\$1,130	Yes	
Remarks: No Data to Display									
High	ARTS Adobe Creative Cloud Membership Justification:	1	\$360	\$360	1	\$360	\$360	Yes	
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,490				\$1,490	
Total (Year One) Cost				\$1,490				\$1,490	

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	MUSC Jazz Festival Clinician Honorarium	1	\$600	\$600	1	\$600	\$600	Yes	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$600				\$600	
Total (Year One) Cost				\$600				\$600	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510401 Travel - In 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
2015-2016 (Year One) Proposed								
High	Service Region Travel for Department	1	\$400	\$400	1	\$400	\$400	No
Justification:								
Remarks: No Data to Display								
High	MUSC Travel for performance groups	1	\$400	\$400	1	\$400	\$400	Yes
Justification:								
Remarks: No Data to Display								
High	MUSC Travel to State NAFME Conference	1	\$1,700	\$1,700	1	\$1,500	\$1,500	Yes
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,500			\$2,300	
Total (Year One) Cost				\$2,500			\$2,300	

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

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
2015-2016 (Year One) Proposed								
High	MUSC National Association of Schools of Music Justification:	1	\$100	\$100	1	\$100	\$100	No
Remarks: No Data to Display								
High	MUSC Missouri Association of School and Departments of Music Justification:	1	\$75	\$75	1	\$75	\$75	No
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$175				\$175
Total (Year One) Cost				\$175				\$175

Budget Detail and Forecast

Budget Account: Fine Arts & Communications - White, Cindy

Account Number: 11-00-12500

GL Code: 510404 Professional Development

Budget Amunt: \$3,620

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Enhanced								
High	Rotary Club Membership	1	\$800	\$800	1	\$800	\$800	Yes
<p>Justification: Rotary Club membership - \$800 Justification: Steve Lewis maintains active involvement with the Rotary Club community service organization as a representative of TRC, which includes networking and promoting the college and its activities. Quarterly dues run \$200. Planning Priorities: 1790. Increase professional development</p> <p>Remarks: No Data to Display</p>								
High	HLC Annual Meeting Travel	1	\$2,620	\$2,620	0	\$0	\$0	Yes
<p>Justification: Travel to Higher Learning Commission Annual Meeting - \$2620 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) 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. Planning Priorities: 1790. Increase professional development; and Assess and improve policies, regulations, processes, and procedures.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,420				\$800
2015-2016 (Year One) Proposed								
High	Webinar Attendance	1	\$200	\$200	1	\$200	\$200	Yes
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$3,620				\$1,000

Budget Detail and Forecast

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	
2015-2016 (Year One) Proposed									
High	MUSC Hospitality for MSHSAA Adjudicators	1	\$350	\$350	1	\$350	\$350	No	
Justification: Cost will be reimbursed by MSHSAA									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$350				\$350	
Total (Year One) Cost				\$350				\$350	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500000 Salaries - Professional Staff

Budget Amunt: \$31,672

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Williamson, Scott	1	\$31,672	\$31,672	1	\$31,672	\$31,672	No
Justification: Director, Willow Springs								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$31,672	
				Total (Year One) Cost			\$31,672	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,614

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Williamson, Scott	1	\$5,614	\$5,614	1	\$5,614	\$5,614	No
Justification: Director, Willow Springs								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$5,614	
				Total (Year One) Cost			\$5,614	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,043

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2015-2016 (Year One) Proposed									
High	Williamson, Scott	1	\$7,043	\$7,043	1	\$7,043	\$7,043	No	
Justification: Director, Willow Springs									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,043				\$7,043	
Total (Year One) Cost				\$7,043				\$7,043	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 500203 FICA

Budget Amunt: \$459

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Williamson, Scott	1	\$459	\$459	1	\$459	\$459	No
Justification: Director, Willow Springs								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$459				\$459
Total (Year One) Cost				\$459				\$459

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,704

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Office Supplies - Paper	8	\$38	\$304	8	\$38	\$304	Yes
Justification: Paper for office and classroom operations								
Remarks: No Data to Display								
High	Office Supplies - Miscellaneous - pens, binders, writing pads, sticky notes, etc.	1	\$500	\$500	1	\$500	\$500	No
Justification: Miscellaneous office supplies for routine office operation								
Remarks: No Data to Display								
High	Drums for copier and fax	6	\$150	\$900	6	\$150	\$900	Yes
Justification: the fax machine will use one toner/yr and the copier will use 5 per year								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,704				\$1,704
Total (Year One) Cost				\$1,704				\$1,704

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Conduit for Electrical Instruction	50	\$2	\$100	50	\$2	\$100	Yes
Justification: Conduit for wiring projects and learning to bend and work with the conduit.								
Remarks: No Data to Display								
High	Junction Boxes for Electrical Program	2	\$30	\$60	2	\$30	\$60	Yes
Justification: 2 cases of junction boxes for use in the program								
Remarks: No Data to Display								
High	Electrical Wire for Electrical Program Instruction	1	\$750	\$750	1	\$750	\$750	Yes
Justification: Wire for electrical instruction projects								
Remarks: No Data to Display								
High	Miscellaneous - lighting fixtures, balasts, motors, switches, etc	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
Justification: Various items used in course instruction. Some of the items may be reusable, however I felt it best to put them under consumables.								
Remarks: No Data to Display								
High	Welding consumables	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
Justification: Mig wire, Argon, tips, etc								
Remarks: No Data to Display								
High	Cutting Torch	1	\$500	\$500	1	\$500	\$500	Yes
Justification: Cutting Torch for Welding Program								
Remarks: No Data to Display								
High	Gas bottles for HVAC	1	\$100	\$100	1	\$100	\$100	Yes
Justification: Nitrogen, acetylene , and oxygen bottles for use in HVAC Program								
Remarks: No Data to Display								
High	EMT class medical supplies	1	\$500	\$500	1	\$500	\$500	Yes
Justification: Consumables for EMT instruction								
Remarks: No Data to Display								

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2015-2016 (Year One) Proposed								
High	Miscellaneous consumables	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
Justification: Unforeseen consumables and any new program costs.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,510				\$9,510
Total (Year One) Cost				\$9,510				\$9,510

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510003 Bldg. Maint & Cust 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
2015-2016 (Year One) Proposed								
High	Building maintenance and supplies not covered in contract with city Justification: routine maintenance Remarks: No Data to Display	1	\$500	\$500	1	\$500	\$500	No
Total (Year One) Proposed Cost				\$500				\$500
Total (Year One) Cost				\$500				\$500

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

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	
2015-2016 (Year One) Proposed									
High	Postage for mailings to manufacturers, suppliers, schools and employers	1	\$200	\$200	1	\$200	\$200	No	
Justification: Postage for communication with potential referral sources									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$200				\$200	
Total (Year One) Cost				\$200				\$200	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

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
2015-2016 (Year One) Proposed								
High	Scanner	1	\$400	\$400	1	\$400	\$400	No
<p>Justification: We do not have the capability to scan documents into the system or for e-mail purposes. This is a frequent request from other departments. Further, because of bandwidth issues, our fax system isn't reliable.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$400				\$400
Total (Year One) Cost				\$400				\$400

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
Medium	TV Display, Art Work, Coffee Pot	1	\$2,000	\$2,000	1	\$1,000	\$1,000	Yes
<p>Justification: I would like to add a TV in the main hall to advertise event and communicate deadlines with students. We need permanent art work for the walls. The coffee pot is for meetings and events that we host. (I'm not a coffee drinker but apparently others are)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,000				\$1,000
Total (Year One) Cost				\$2,000				\$1,000

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510200 Outsourced Services

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
2015-2016 (Year One) Proposed								
High	Outsourced services	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: Needed for routine operations								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,500	
				Total (Year One) Cost			\$3,500	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

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	
2015-2016 (Year One) Proposed									
High	Cleaning contract, lawn contract	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No	
Justification: Cleaning of the facility 1 time per week. Carpet Shampooing 2/Year. Mowing of lawn									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$12,000				\$12,000	
Total (Year One) Cost				\$12,000				\$12,000	

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

GL Code: 510302 Advertising

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
2015-2016 (Year One) Proposed								
High	Advertising for center programs	1	\$7,000	\$7,000	1	\$0	\$0	No
Justification: Print and digital media ads for the center to increase awareness of programs								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,000				\$0
Total (Year One) Cost				\$7,000				\$0

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

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
2015-2016 (Year One) Enhanced								
High	Travel associated with the establishment of Logging program internships	1	\$500	\$500	1	\$500	\$500	Yes
<p>Justification: Some travel for meetings with MFPA and potential timber harvesters for an internship program will be necessary to provide the equipment operation and maintenance portion of the program.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
2015-2016 (Year One) Proposed								
Medium	Mileage for marketing visits	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Mileage reimbursement for out of town marketing trips and trips to the main campus</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,500				\$1,500

Budget Detail and Forecast

Budget Account: Center Support-Willow Springs - Williamson, Scott

Account Number: 11-50-20015

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	
2015-2016 (Year One) Proposed									
Medium	Hosting events and meetings with potential referral sources	1	\$500	\$500	1	\$500	\$500	No	
Justification: Bringing potential referral sources into our facility is critical to our success.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$500				\$500	
Total (Year One) Cost				\$500				\$500	

Budget Detail and Forecast

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
2015-2016 (Year One) Proposed								
High	Utilities	1	\$16,500	\$16,500	1	\$16,500	\$16,500	No
Justification: Utilities for building operation								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$16,500	
				Total (Year One) Cost			\$16,500	