



THREE RIVERS COLLEGE

FY20 BUDGET

Adopted by the Board of Trustees

06/19/2019

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**THREE RIVERS COLLEGE
2019-20 CONSOLIDATED BUDGET OVERVIEW**

Assumptions

Tuition and fee revenues were projected based on an expected decrease in enrollment of approximately 5%. Improvements in the local economy and shrinking numbers of high school graduates continue to impact enrollment. Tuition and fee rates increased according to the tuition plan effective with the 2019 summer semester, resulting in a \$4 increase to In-District tuition and \$1 increase to Common Fees.

State core allocation revenues have been estimated based on the most recent amounts provided by the state. The college expects level core funding.

Local property tax revenue remains level at just over \$2,075,000, or 9% of expected revenues.

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. Certain one-time investments are included in both the operating and capital budgets to be funded by college reserves in fiscal year 2019-2020.

Challenges

Salary and benefit expenses have increased from the previous year to reflect raises to be effective July 2019. Based on the recommendation of a committee of faculty and staff, wages were increased the greater of 2% or \$900 per employee. Additionally, college provided health insurance premiums increased 8% compared to the previous year.

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 with the completion of the Libla Family Sports Complex in spring of 2019.

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. Budget managers presented their strategic plans and budgets to a collaborative group of key representatives of the cabinet and faculty. This collaborative group reviewed the combined budget requests to bring the requests 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 2019-2020

**THREE RIVERS COLLEGE
2019-20 OPERATING BUDGET OVERVIEW**

The Operating Budget includes projected revenues to be generated in fiscal year 2019-2020 and the associated operating expenses necessary for the continued daily operation and improvement of the college. Operating revenue is projected at \$24,063,702 offset by projected operating expenses of \$24,196,195. The remaining \$132,493 is comprised of specific one-time purchases and potential repairs to be funded from college reserves accumulated from savings in prior fiscal years.

Revenue

The largest source of operating revenue is net tuition and fees at 44% of the total. State appropriations comprise 21% of total operating revenue sources. Auxiliary enterprises, primarily made up of student housing and the college store, contribute 11% of projected operating revenue. Property tax collections are estimated at \$2,075,000, or 9% of the total.

Expense

Salaries and benefits total nearly \$13.6 million, or 56%, of total operating expenses. Other operating expenses such as supplies and travel total \$6.9 million, or 29%. The operating budget includes \$429,395 of small capital expenses that are equipment purchases of less than \$5,000 or renovations of less than \$20,000 and therefore not included in the Capital Budget. The budget allocates over \$1.4 million to student scholarships for academic and athletic achievement as well as a variety of service scholarships.

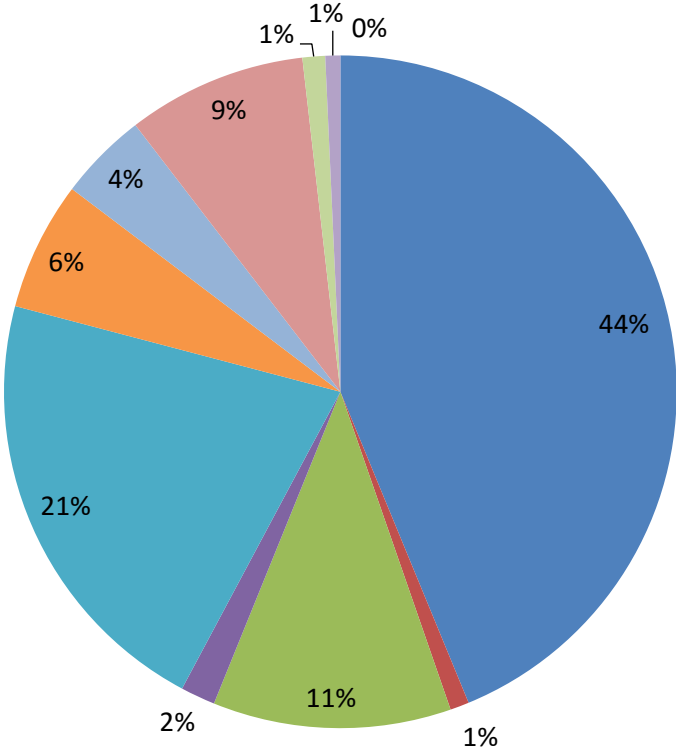
The college dedicates 34% of budgeted operating expenses to the instruction function in support of its core mission. The college tracks some departments, such as technology and computer services, centrally and therefore includes them as part of the institutional support function totaling 14% of budgeted operating expenses.

Expenses include various one-time projects identified by a campus assessment to be funded from college reserves totaling \$132,493. These projects include improvements to classrooms, interior and exterior way-finding signage, relocation of the college board room, renovation for a practice theatre and a fund for possible repairs or replacements of college equipment.

THREE RIVERS COLLEGE
BALANCED OPERATING BUDGET SUMMARY
FISCAL YEAR 2019-2020

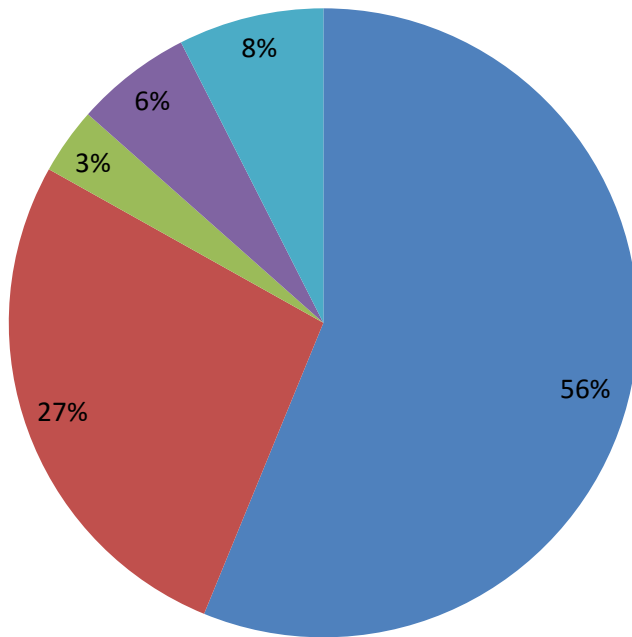
TOTAL REVENUE & RESERVES	\$	24,196,195
TOTAL EXPENSE		24,196,195
REVENUE OVER EXPENSE	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
 BUDGETED REVENUE BY SOURCE
 FISCAL YEAR 2019-2020



NET TUITION AND FEES	\$ 10,534,128	44%
STUDENT AID	219,047	1%
AUXILIARY ENTERPRISES	2,754,955	11%
OTHER OPERATING INCOME	400,600	2%
STATE APPROPRIATIONS	5,126,231	21%
STATE GRANTS	1,491,431	6%
FEDERAL GRANTS	1,027,400	4%
PROPERTY TAXES	2,075,000	9%
INVESTMENT EARNINGS	262,000	1%
OTHER GRANTS	172,910	1%
GIFTS	-	0%
TOTAL REVENUE	<u>\$ 24,063,702</u>	100%

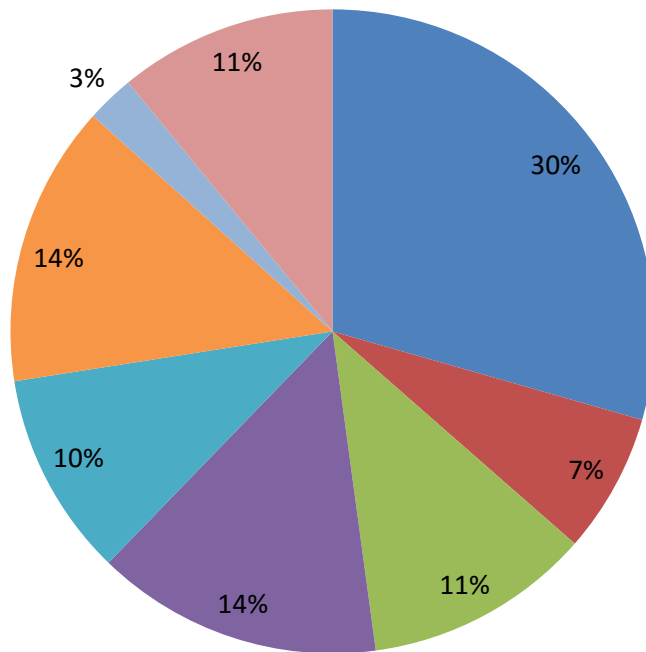
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY NATURAL CLASS
 FISCAL YEAR 2019-2020



SALARIES & BENEFITS	\$ 13,596,538	56%
OPERATING EXPENSES	6,514,818	27%
CAPITAL EQUIPMENT	827,754	3%
SCHOLARSHIPS	1,447,509	6%
INTEREST	1,809,576	7%
TOTAL EXPENSES	<u><u>\$ 24,196,195</u></u>	100%

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

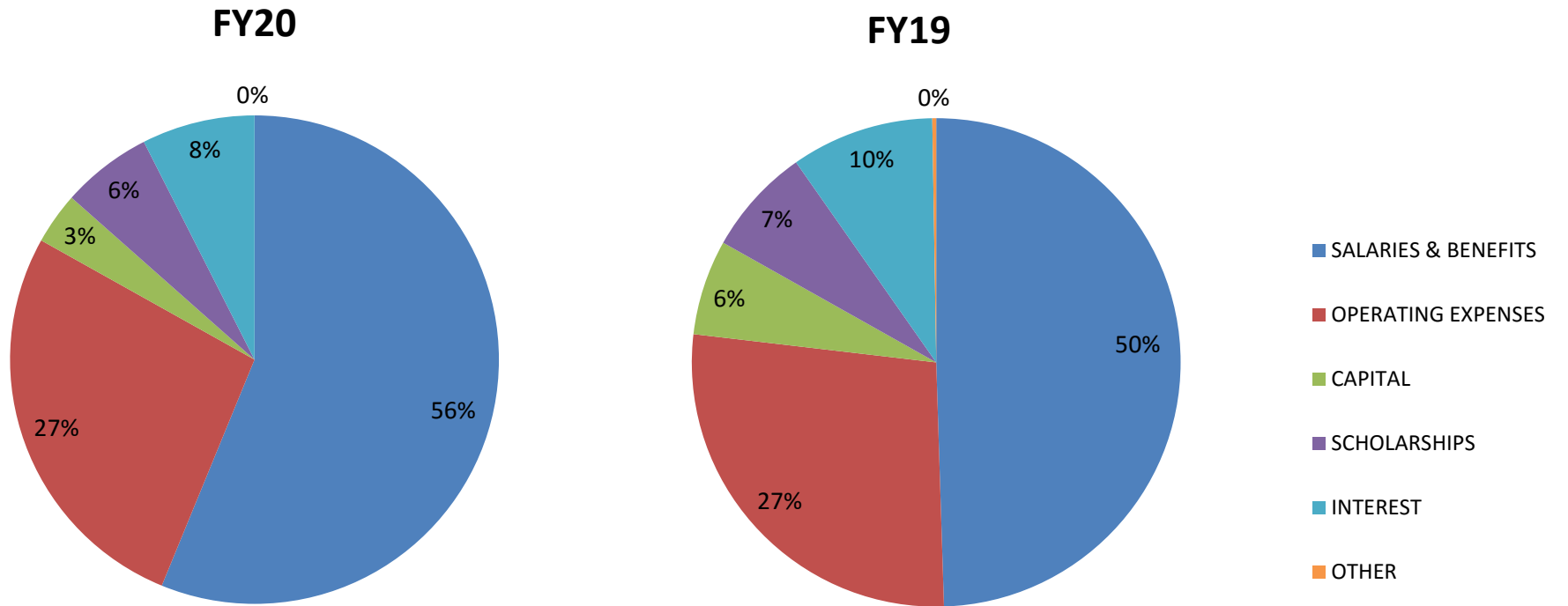
THREE RIVERS COLLEGE
 BUDGETED OPERATING EXPENSES BY FUNCTION
 FISCAL YEAR 2019-2020



INSTRUCTION	\$ 7,121,022	29%
ACADEMIC SUPPORT	1,698,125	7%
STUDENT SERVICES	2,759,401	11%
INSTITUTIONAL SUPPORT	3,482,295	14%
AUXILIARY ENTERPRISES	2,487,020	10%
OPER & MAINT OF PLANT	3,420,037	14%
SCHOLARSHIPS	583,277	2%
GRANTS	2,645,018	11%
TOTAL EXPENSES	<u>\$ 24,196,195</u>	100%

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

THREE RIVERS COLLEGE
 OPERATING EXPENSES BY NATURAL CLASS
 COMPARISON



THREE RIVERS COLLEGE

Capital Budget

Fiscal Year 2019-2020

THREE RIVERS COLLEGE 2019-20 CAPITAL BUDGET OVERVIEW

The Capital Budget includes large or long term projects estimated to cost \$20,000 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 2019-2020, capital expenses total \$2,761,822.

Crisp Industrial Technology Center

The college has been approved for a state capital appropriation of \$2,400,000 in fiscal year 2019-2020, to complete an addition and renovation to the Crisp Industrial Technology Center. This funding will allow the connection of Crisp to the Education Building, creating a larger, updated complex for the industrial technology and workforce development center.

Libla Family Sports Complex

The college has allocated \$100,000 from college reserves to the addition of storage space for the Libla Family Sports Complex. The extra space will allow for the storage of various athletic equipment as well as staging, tables and chairs for events.

Westover Administration and Classroom Building

The update of the college's oldest building on campus was begun in fiscal year 2015-2016 with state capital bond funds. State capital bond funding was exhausted in fiscal year 2017-2018. The capital budget for fiscal year 2019-2020 includes \$170,000 to complete the renovations of the building with funds from college reserves.

Campus Projects

A number of campus projects were begun in fiscal year 2015-2016 with state capital bond funds including renovation of parking lots, drives and sidewalks. State capital bond funding was exhausted in fiscal year 2017-2018. The fiscal year 2019-2020 capital budget includes \$28,822 of additional improvements including sidewalk lighting and landscaping for erosion control. Projects will be funded from college reserves.

Academic Resource Commons

When the Academic Resource Commons was renovated in 2013, a brick veneer was applied to some exterior walls. The college has allocated \$20,000 from college reserves to seal this brick to prevent moisture damage to the building.

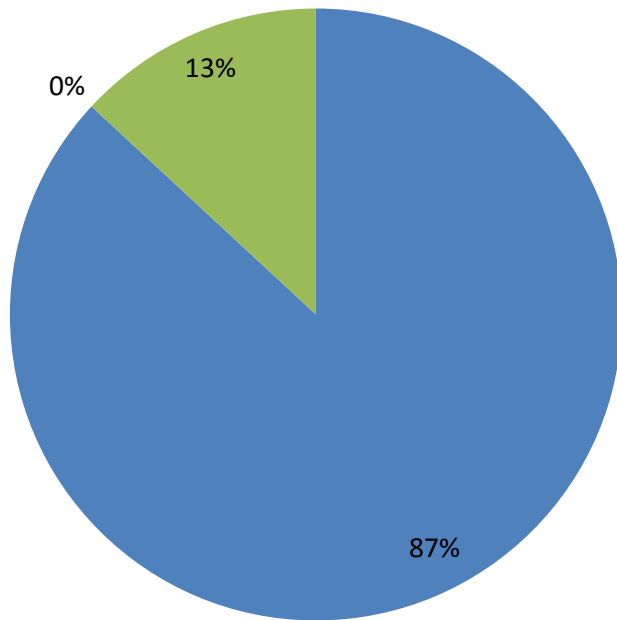
College Vehicle Fleet

A total of \$43,000 for the purchase of used vehicles is included in the capital budget for fiscal year 2019-2020 to be funded with college reserves. These vehicles will both expand the college fleet and replace older vehicles which are beyond their useful life..

THREE RIVERS COLLEGE
BALANCED CAPITAL BUDGET SUMMARY
FISCAL YEAR 2019-2020

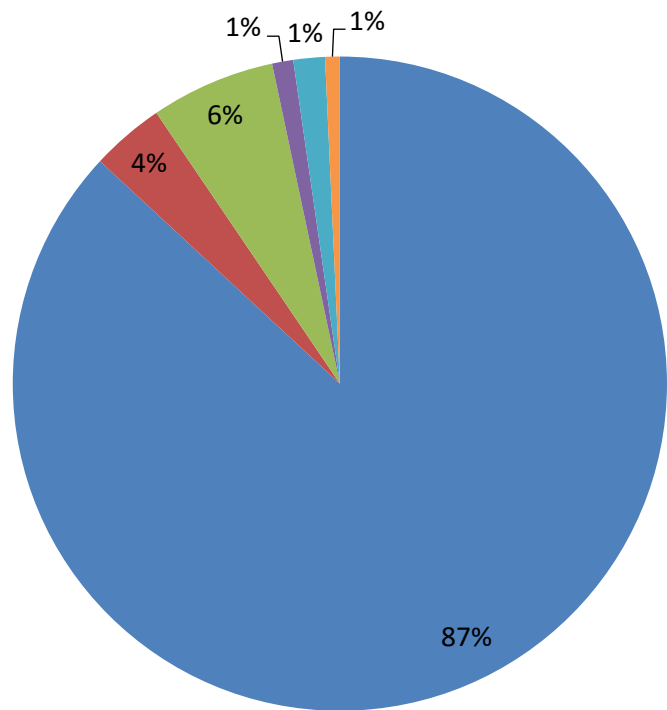
TOTAL FUNDING SOURCES	\$	2,761,822
TOTAL CAPITAL EXPENSES		2,761,822
NET SURPLUS (DEFICIT)	\$	<u><u>-</u></u>

THREE RIVERS COLLEGE
 BUDGETED CAPITAL FUNDING BY SOURCE
 FISCAL YEAR 2019-2020



STATE CAPITAL APPROPRIATION	\$ 2,400,000	87%
RESERVE FUNDS (TRET GIFTS PRI	-	0%
RESERVE FUNDS	361,822	13%
TOTAL CAPITAL SOURCES	<u>\$ 2,761,822</u>	100%

THREE RIVERS COLLEGE
 BUDGETED CAPITAL EXPENSES BY PROJECT
 FISCAL YEAR 2019-2020



CRISP CENTER	\$ 2,400,000	87%
LIBLA FAMILY SPORTS COMPLEX	100,000	4%
WESTOVER ADMIN	170,000	6%
CAMPUS PROJECTS	28,822	1%
COLLEGE VEHICLES	43,000	2%
ACADEMIC RESOURCE COMMON	20,000	1%
TOTAL CAPITAL EXPENSES	<u>\$ 2,761,822</u>	100%

THREE RIVERS COLLEGE

Operating Budget Detail

Fiscal Year 2019-2020

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2019-2020

Budget Name	Budget Number	Requested Total	Approved Total
Academic & Career Outreach Svc	11-00-20005	\$ 87,246	\$ 81,937
Academic Resource Commons Bldg.	11-00-65010	20,000	20,000
Academic Scholarship	11-00-70000	305,900	250,000
Achieving the Dream Grant (not in SPOL)	23-00-89002	122,910	122,910
Advising	11-00-33000	74,997	73,326
Agriculture & Forestry	11-00-15000	201,319	84,192
Athletic Administration	11-00-32099	261,331	247,347
Baseball	11-00-32010	288,358	220,210
Baseball Field Building	11-00-65045	600,000	-
Baseball-Scholarships	22-00-32010	147,600	147,600
Behavioral Health Support	11-00-12005	57,011	63,141
Board Of Trustees	11-00-40000	31,580	10,780
Bookstore	12-00-50010	1,489,384	1,451,696
Business Admin & Acctg Tech	11-00-14500	76,345	76,637
Business Management	11-00-14501	74,846	75,107
Campus Safety	11-00-66000	102,700	101,044
Career Services	11-00-33005	8,200	4,250
Center Support - Portageville	11-30-20015	4,240	4,240
Center Support - Small Sites	11-99-20015	2,319	1,740
Center Support-Dexter	11-25-20015	313,761	295,392
Center Support-Fairdealing Farm	11-70-20015	37,117	23,381
Center Support-Kennett	11-15-20015	218,027	209,036
Center Support-Piedmont	11-60-20015	10,835	5,418
Center Support-Sikeston	11-10-20015	361,303	340,731
Cheerleaders	11-00-32020	91,840	83,270
Chief Academic Officer	11-00-40005	206,294	204,468
Chief Financial Officer	11-00-40015	227,840	227,332
College Development	11-00-43010	106,178	85,972

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2019-2020

Budget Name	Budget Number	Requested Total	Approved Total
College Vehicles	11-00-67015	59,000	39,000
Commencement	11-00-30015	74,445	37,020
Communications	11-00-43000	510,159	377,035
Continuing Education	12-00-50050	13,696	13,696
Crisp Industrial Technology Bldg.	11-00-65015	3,000,000	2,400,000
Custodial Services	11-00-62000	495,382	279,972
Customized Training	23-00-86000	313,935	313,989
Dean of Student Services	11-00-40010	172,923	171,351
Dept Ch Career Studies & Workforce	11-00-11005	84,440	83,747
Dept Ch Humanities & Teach Ed	11-00-11010	84,075	83,963
Dept Ch Mth, Sci, & Soc Sci	11-00-11015	85,931	83,147
Developmental Education	11-00-11030	58,626	57,558
Disability Services	11-00-30010	60,822	61,068
Distance Learning Support	11-00-20020	145,100	143,880
Early Childhood Development	11-00-14005	52,527	50,288
Educational Talent Search	23-00-80001	500,000	500,000
Emergency Medical Services	11-00-15515	129,570	118,782
Emp/Dep Tuition Remission	11-00-70001	75,000	75,000
Engineering Technology	11-00-13005	145,733	145,332
Enhancement Grant	23-00-86001	999,454	999,454
Enrollment Services	11-00-35005	287,947	257,422
Federal Work Study	11-00-70200	122,027	122,027
Financial Aid	11-00-34000	266,824	266,849
Financial Services	11-00-41000	146,241	142,918
Fine Arts & Communications	11-00-12500	260,433	252,956
Fire Safety Grant (not in SPOL)	23-00-86006	100,000	100,000
Fire Science	11-00-15520	106,148	54,255
Fitness Center	11-00-31010	30,323	30,750

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2019-2020

Budget Name	Budget Number	Requested Total	Approved Total
Groundskeeping	11-00-64000	118,117	111,307
Honors Program	11-00-31005	3,220	1,990
Human Resources	11-00-42010	237,798	231,818
Info Technology Specialist	11-00-14505	60,981	56,587
Institutional Effectiveness	11-00-42020	293,792	270,880
Instruction Budget	11-00-11000	2,012,992	1,892,474
Insurance	11-00-60010	253,707	235,835
Languages	11-00-11500	417,051	415,126
Law Enforcement	11-00-15510	64,691	64,737
Libla Family Sports Complex	11-00-65085	680,000	100,000
Library	11-00-23000	437,516	417,505
Life Science	11-00-13500	290,021	287,779
LPN Program - Poplar Bluff	11-00-16005	262,354	256,038
LPN Program - Sikeston	11-10-16005	269,381	257,954
Mail Services	11-00-67010	38,115	37,981
Maintenance Services	11-00-61000	648,034	585,840
Mathematics	11-00-13000	279,062	279,302
Medical Laboratory Technology	11-00-15500	100	81,113
Men's Basketball	11-00-32000	268,111	252,375
Men's Basketball-Scholarships	22-00-32000	92,250	92,250
MORAP Grant (not in SPOL)	23-00-83012	104,240	104,240
Nursing	11-00-16000	1,038,119	1,024,988
Nursing & Allied Health	11-00-11020	341,972	307,902
Occupational Therapy Assistant	11-00-15530	89,530	89,530
Office Admin & Med Bill & Code	11-00-14506	78,593	78,930
Other Tuition Remission	11-00-70002	46,000	46,000
Perkins	23-00-83000	133,104	133,085
Phi Theta Kappa	11-00-39003	5,500	4,050

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2019-2020

Budget Name	Budget Number	Requested Total	Approved Total
Physical Education	11-00-15525	143,008	140,241
Physical Science	11-00-13505	182,874	181,207
Plant Fund	51-00-00000	1,427,300	1,427,300
President	11-00-40001	410,598	406,907
Public Safety Institute	11-00-15535	49,204	49,119
Purchasing	11-00-42015	124,558	124,066
Recruitment	11-00-35000	96,615	92,549
Registrar	11-00-35010	110,658	109,927
Rental of Sikeston Community Room	12-10-50080	160	100
Rodeo	11-00-32035	189,279	168,107
SEOG	11-00-70201	90,250	90,250
Sikeston Library	11-10-23000	39,257	38,198
SkillUP Grant (not in SPOL)	23-00-89013	64,002	64,002
Social Science	11-00-12000	228,616	228,385
Softball	11-00-32015	222,249	205,424
Softball-Scholarships	22-00-32015	73,800	73,800
Speech & Communications	11-00-11510	138,018	132,082
Spelling Bee	11-00-39024	6,090	5,670
Student Accounts	11-00-41001	191,110	182,070
Student Government	11-00-39005	3,050	2,500
Student Housing	12-00-50015	677,151	678,055
Student Info System Admin	11-00-44005	379,768	349,486
Student Life	11-00-31000	4,581	1,750
Student Support Services	23-00-80000	304,400	304,400
Teacher Education	11-00-14000	69,302	68,423
Technology & Computer Services	11-00-44000	812,932	697,212
Testing & Assessment	12-00-50025	119,303	100,893
Theater Productions	12-00-50045	48,000	42,600

THREE RIVERS COLLEGE
SUMMARY TOTALS BY DEPARTMENT
FISCAL YEAR 2019-2020

Budget Name	Budget Number	Requested Total	Approved Total
Tinnin Fine Arts Center	12-00-50020	168,541	113,772
Tutoring - Dexter	11-25-20000	3,900	3,900
Tutoring - Kennett	11-15-20000	3,900	3,900
Tutoring - Sikeston	11-10-20000	9,198	9,198
Tutoring & Learning Center	11-00-20000	64,886	64,078
University Center	11-00-20025	52,401	55,591
Utilities	11-00-63000	661,896	673,580
Veterans Admin Reporting Fees	23-00-80004	2,938	2,938
Westover Admin/Classroom Bldg.	11-00-65005	170,000	170,000
Westwood Event Center	12-00-50095	89,314	86,208
Women's Basketball	11-00-32005	339,404	227,647
Women's Basketball-Scholarships	22-00-32005	92,250	92,250
Workforce Development	11-00-20010	-	-

Total Operating Expense Budget	\$ 24,196,195
Total Capital Expense Budget	2,761,822
Grand Total	<u><u>\$ 26,958,017</u></u>

THREE RIVERS COLLEGE
 ADDITIONAL BUDGETS NOT IN SPOL
 FISCAL YEAR 2019-2020

MISSOURI DIVISION OF FIRE SAFETY GRANT

REVENUE	\$ 115,000
OPERATING EXPENSE	100,000
NET REVENUE	\$ 15,000

MORAP

REVENUE	\$ 104,240
OPERATING EXPENSE	104,240
NET REVENUE	\$ -

SkillUP

REVENUE	\$ 64,002
OPERATING EXPENSE	64,002
NET REVENUE	\$ -

Achieving the Dream

REVENUE	\$ 122,910
OPERATING EXPENSE	122,910
NET REVENUE	\$ -

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2019-2020

OPERATING BUDGET

CAMPUS PROJECTS

<i>Signage</i>	\$	47,000
<i>Music & science equipment</i>		5,700
<i>Testing Services technology</i>		680
<i>External location upgrades</i>		3,044
<i>Other</i>		4,049

WESTOVER ADMIN

<i>Signage</i>		3,740
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TINNIN FINE ARTS CENTER

<i>Practice theatre</i>		5,000
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REPAIR & REPLACEMENT

<i>Classroom refresh</i>		33,580
<i>Facility and equipment repair fund</i>		29,700

TOTAL TRANSFERS FOR OPERATING EXPENSES

132,493

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2019-2020

CAPITAL BUDGET

LIBLA FAMILY SPORTS COMPLEX	
<i>Storage addition</i>	100,000
WESTOVER ADMIN	
<i>Remodel, entrance canopy</i>	170,000
CAMPUS PROJECTS	
<i>Sidewalk lighting</i>	15,000
<i>Landscaping</i>	13,822
COLLEGE VEHICLES	
<i>Used vehicles</i>	43,000
ACADEMIC RESOURCE COMMONS	
<i>Brick veneer sealing</i>	20,000
TOTAL TRANSFERS FOR CAPITAL EXPENSES	361,822
TOTAL TRANSFERS FROM RESERVES	\$ 494,315

THREE RIVERS COLLEGE
SUMMARY OF TRANSFERS FROM RESERVES
FISCAL YEAR 2019-2020

ESTIMATED RESERVES BALANCE PROJECTION

Reserves as of 5/2/19	\$ 8,295,518
Use of reserves above	<u>(494,315)</u>
Projected future reserves balance	<u>7,801,203</u>
Proposed operating budget	24,196,195
25% of operating budget	6,049,049
Remaining reserves in excess of minimum 25%	<u><u>\$ 1,752,154</u></u>

Budget Summary by Account - Approved

Budget Account: Instruction Budget

Budget Manager: Hoggard, Dr. Justin

Account #: 11-00-11000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	-\$2,075	\$32,400	\$32,400	\$0	\$0	(\$32,400)	(100.0%)
500001	Salaries - Non Exempt Staff	\$39,159	\$38,564	\$38,564	\$19,494	\$39,479	\$915	2.4%
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$185	\$9,214	\$9,214	0.0%
500009	Salaries - Overtime	\$6,894	\$0	\$0	\$4,839	\$0	\$0	0.0%
500101	Salaries - Faculty	\$0	\$0	\$0	\$10,177	\$38,159	\$38,159	0.0%
500102	Salaries - Adjunct	\$966,961	\$1,000,000	\$988,000	\$496,925	\$1,000,000	\$0	0.0%
500104	Salaries - Overload	\$601,771	\$600,000	\$600,000	\$300,782	\$600,000	\$0	0.0%
500200	PSRS Retirement	\$130,894	\$149,698	\$149,698	\$69,361	\$117,606	(\$32,092)	(21.4%)
500201	PEERS Retirement	\$3,851	\$3,092	\$3,092	\$2,200	\$3,192	\$100	3.2%
500202	Group Insurance Expense	\$5,996	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$59,717	\$63,820	\$63,820	\$32,655	\$64,560	\$740	1.2%
Total for 50-Salaries & Benefits		\$1,813,168	\$1,894,090	\$1,882,090	\$939,878	\$1,879,258	(\$14,832)	(0.8%)
51-Operating Expenditures								
510000	Office Supplies	\$7,132	\$8,260	\$8,260	\$4,292	\$7,120	(\$1,140)	(13.8%)
510002	Instructional Supplies	\$0	\$500	\$500	\$15	\$0	(\$500)	(100.0%)
510005	Postage	\$594	\$500	\$500	\$125	\$600	\$100	20.0%
510100	Equipment	\$100	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$119	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$396	\$396	\$396	\$132	\$1,396	\$1,000	252.5%

Budget Summary by Account - Approved

510400	Travel	\$2,526	\$1,500	\$1,500	\$1,453	\$1,800	\$300	20.0%
510401	DO NOT USE AFTER FY16 Travel (formerly In State)	-\$29	\$0	\$0	-\$95	\$0	\$0	0.0%
510403	Membership & Dues	\$176	\$0	\$0	\$81	\$0	\$0	0.0%
510404	Professional Development/Travel	\$1,800	\$2,000	\$14,000	\$11,705	\$2,000	\$0	0.0%
510501	Staff Meeting	\$1,300	\$800	\$800	\$241	\$300	(\$500)	(62.5%)
Total for 51-Operating Expenditures		\$14,114	\$13,956	\$25,956	\$17,949	\$13,216	(\$740)	(5.3%)
Grand Total		\$1,827,282	\$1,908,046	\$1,908,046	\$957,827	\$1,892,474	(\$15,572)	(0.8%)

Budget Summary by Account - Approved

Budget Account: Dept Ch CareerStu, WFD & Teach

Budget Manager: Lauder , Dr. Dan

Account #: 11-00-11005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$55,680	\$62,930	\$62,930	\$31,978	\$64,189	\$1,259	2.0%
500001	Salaries - Non Exempt Staff	\$23,172	\$0	\$0	\$11,997	\$0	\$0	0.0%
500104	Salaries - Overload	\$3,234	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$9,078	\$10,070	\$10,070	\$5,025	\$10,329	\$259	2.6%
500201	PEERS Retirement	\$1,979	\$0	\$0	\$1,042	\$0	\$0	0.0%
500202	Group Insurance Expense	\$11,196	\$6,516	\$6,516	\$6,520	\$7,048	\$532	8.2%
500203	FICA	\$2,469	\$912	\$912	\$1,303	\$931	\$19	2.1%
Total for 50-Salaries & Benefits		\$106,808	\$80,428	\$80,428	\$57,865	\$82,497	\$2,069	2.6%
51-Operating Expenditures								
510005	Postage	\$0	\$50	\$50	\$0	\$0	(\$50)	(100.0%)
510100	Equipment	\$4,089	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$316	\$1,500	\$1,500	\$469	\$750	(\$750)	(50.0%)
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$467	\$1,000	\$1,000	\$508	\$500	(\$500)	(50.0%)
Total for 51-Operating Expenditures		\$4,872	\$2,550	\$2,550	\$977	\$1,250	(\$1,300)	(51.0%)
Grand Total		\$111,680	\$82,978	\$82,978	\$58,842	\$83,747	\$769	0.9%

Budget Summary by Account - Approved

Budget Account: Dept Ch Nursing & Allied Hlth

Budget Manager: Foster , Dr. Staci

Account #: 11-00-11020

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$68,017	\$70,056	\$70,056	\$30,792	\$71,458	\$1,402	2.0%
500001	Salaries - Non Exempt Staff	\$26,603	\$27,124	\$27,124	\$13,472	\$28,039	\$915	3.4%
500002	Salaries - PT Non Exempt Staff	\$43,523	\$129,105	\$129,105	\$19,998	\$81,130	(\$47,975)	(37.2%)
500101	Salaries - Faculty	\$62,272	\$63,238	\$63,238	\$31,328	\$64,503	\$1,265	2.0%
500200	PSRS Retirement	\$20,823	\$21,217	\$21,217	\$10,672	\$21,758	\$541	2.5%
500201	PEERS Retirement	\$2,234	\$2,308	\$2,308	\$1,259	\$2,407	\$99	4.3%
500202	Group Insurance Expense	\$17,995	\$19,548	\$19,548	\$9,780	\$21,144	\$1,596	8.2%
500203	FICA	\$7,030	\$13,884	\$13,884	\$3,430	\$10,323	(\$3,561)	(25.6%)
Total for 50-Salaries & Benefits		\$248,497	\$346,480	\$346,480	\$120,731	\$300,762	(\$45,718)	(13.2%)
51-Operating Expenditures								
510000	Office Supplies	\$635	\$6,500	\$6,500	\$2,952	\$5,000	(\$1,500)	(23.1%)
510002	Instructional Supplies	\$0	\$300	\$300	\$0	\$300	\$0	0.0%
510005	Postage	\$15	\$750	\$750	\$171	\$600	(\$150)	(20.0%)
510200	Outsourced Services	\$0	\$840	\$864	\$702	\$640	(\$200)	(23.8%)
510400	Travel	\$0	\$500	\$476	\$240	\$500	\$0	0.0%
510403	Membership & Dues	\$11	\$0	\$15	\$19	\$0	\$0	0.0%
510500	Hospitality	\$39	\$170	\$170	\$0	\$100	(\$70)	(41.2%)
Total for 51-Operating Expenditures		\$700	\$9,060	\$9,075	\$4,084	\$7,140	(\$1,920)	(21.2%)
Grand Total		\$249,197	\$355,540	\$355,555	\$124,815	\$307,902	(\$47,638)	(13.4%)

Budget Summary by Account - Approved

Budget Account: Fire Science

Budget Manager: Armor, Jack

Account #: 11-00-15520

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$40,741	\$41,209	\$41,209	\$19,944	\$42,109	\$900	2.2%
500002	Salaries - PT Non Exempt Staff	\$2,310	\$0	\$1,393	\$3,962	\$814	\$814	0.0%
500200	PSRS Retirement	\$5,887	\$5,979	\$5,979	\$2,988	\$6,109	\$130	2.2%
500202	Group Insurance Expense	\$25	\$25	\$25	\$10	\$25	\$0	0.0%
500203	FICA	\$765	\$598	\$705	\$602	\$673	\$75	12.5%
Total for 50-Salaries & Benefits		\$49,728	\$47,811	\$49,311	\$27,506	\$49,730	\$1,919	4.0%
51-Operating Expenditures								
510000	Office Supplies	\$10	\$150	\$450	\$253	\$50	(\$100)	(66.7%)
510002	Instructional Supplies	\$0	\$1,600	\$2,800	\$1,200	\$1,000	(\$600)	(37.5%)
510004	Student Supplies (covered by course fees)	\$1,116	\$1,225	\$1,725	\$1,700	\$0	(\$1,225)	(100.0%)
510005	Postage	\$6	\$50	\$50	\$9	\$50	\$0	0.0%
510100	Equipment	\$684	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$2,535	\$4,900	\$3,400	\$10,390	\$2,400	(\$2,500)	(51.0%)
510300	Recruiting	\$0	\$312	\$312	\$0	\$250	(\$62)	(19.9%)
510400	Travel	\$0	\$200	\$200	\$24	\$300	\$100	50.0%
510403	Membership & Dues	\$0	\$200	\$200	\$0	\$175	(\$25)	(12.5%)
510500	Hospitality	\$0	\$150	\$150	\$0	\$0	(\$150)	(100.0%)
510905	Fuel	\$0	\$500	\$500	\$215	\$300	(\$200)	(40.0%)
Total for 51-Operating Expenditures		\$4,351	\$9,287	\$9,787	\$13,791	\$4,525	(\$4,762)	(51.3%)

Budget Summary by Account - Approved

55-Capital								
550002	Buildings	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$2,000	\$0	\$0	\$0	(\$2,000)	(100.0%)
Total for 55-Capital		\$0	\$2,000	\$0	\$0	\$0	(\$2,000)	(100.0%)
Grand Total		\$54,079	\$59,098	\$59,098	\$41,297	\$54,255	(\$4,843)	(8.2%)

Budget Summary by Account - Approved

Budget Account: Academic & Career Outreach Svc

Budget Manager: Taylor , Amanda

Account #: 11-00-20005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$39,148	\$40,244	\$40,244	\$20,659	\$41,144	\$900	2.2%
500200	PSRS Retirement	\$6,511	\$6,780	\$6,780	\$3,335	\$6,988	\$208	3.1%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$575	\$584	\$584	\$292	\$597	\$13	2.2%
Total for 50-Salaries & Benefits		\$52,234	\$54,124	\$54,124	\$27,546	\$55,777	\$1,653	3.1%
51-Operating Expenditures								
510000	Office Supplies	\$247	\$300	\$300	\$166	\$200	(\$100)	(33.3%)
510005	Postage	\$2	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$29,204	\$25,000	\$25,000	\$11,466	\$24,400	(\$600)	(2.4%)
510400	Travel	\$883	\$1,000	\$1,000	\$296	\$1,000	\$0	0.0%
510403	Membership & Dues	\$0	\$560	\$560	\$0	\$560	\$0	0.0%
Total for 51-Operating Expenditures		\$30,336	\$26,860	\$26,860	\$11,928	\$26,160	(\$700)	(2.6%)
Grand Total		\$82,570	\$80,984	\$80,984	\$39,474	\$81,937	\$953	1.2%

Budget Summary by Account - Approved

Budget Account: Workforce Development

Budget Manager: Cooper , Will

Account #: 11-00-20010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$57,909	\$57,693	\$57,693	\$25,172	\$0	(\$57,693)	(100.0%)
500001	Salaries - Non Exempt Staff	\$0	\$23,920	\$23,920	\$0	\$0	(\$23,920)	(100.0%)
500200	PSRS Retirement	\$9,108	\$9,310	\$9,310	\$4,224	\$0	(\$9,310)	(100.0%)
500201	PEERS Retirement	\$0	\$2,088	\$2,088	\$0	\$0	(\$2,088)	(100.0%)
500202	Group Insurance Expense	\$6,000	\$13,032	\$13,032	\$2,717	\$0	(\$13,032)	(100.0%)
500203	FICA	\$816	\$2,667	\$2,667	\$390	\$0	(\$2,667)	(100.0%)
Total for 50-Salaries & Benefits		\$73,833	\$108,710	\$108,710	\$32,503	\$0	(\$108,710)	(100.0%)
51-Operating Expenditures								
510000	Office Supplies	\$1,702	\$2,000	\$2,000	\$763	\$0	(\$2,000)	(100.0%)
510002	Instructional Supplies	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
510005	Postage	\$61	\$50	\$50	\$19	\$0	(\$50)	(100.0%)
510102	Software	\$3,995	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$108	\$500	\$500	\$90	\$0	(\$500)	(100.0%)
510200	Outsourced Services	\$0	\$0	\$297	\$0	\$0	\$0	0.0%
510400	Travel	\$5,474	\$5,150	\$4,853	\$3,584	\$0	(\$5,150)	(100.0%)
510403	Membership & Dues	\$350	\$625	\$625	\$0	\$0	(\$625)	(100.0%)
510905	Fuel	\$74	\$50	\$50	\$0	\$0	(\$50)	(100.0%)
Total for 51-Operating Expenditures		\$11,764	\$8,875	\$8,875	\$4,456	\$0	(\$8,875)	(100.0%)
Grand Total		\$85,597	\$117,585	\$117,585	\$36,959	\$0	(\$117,585)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Library

Budget Manager: Sanders, Kathy

Account #: 11-00-23000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$36,000	\$36,000	\$0	\$36,900	\$900	2.5%
500001	Salaries - Non Exempt Staff	\$116,454	\$119,518	\$119,518	\$56,133	\$122,827	\$3,309	2.8%
500009	Salaries - Overtime	\$21	\$0	\$0	\$14	\$0	\$0	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$6,372	\$6,372	0.0%
500201	PEERS Retirement	\$9,509	\$9,988	\$9,988	\$4,630	\$10,360	\$372	3.7%
500202	Group Insurance Expense	\$22,736	\$26,064	\$26,064	\$11,910	\$35,240	\$9,176	35.2%
500203	FICA	\$8,438	\$9,143	\$9,143	\$3,981	\$9,931	\$788	8.6%
Total for 50-Salaries & Benefits		\$157,158	\$200,713	\$200,713	\$76,668	\$221,630	\$20,917	10.4%
51-Operating Expenditures								
510000	Office Supplies	\$2,129	\$2,070	\$2,070	\$719	\$2,025	(\$45)	(2.2%)
510005	Postage	\$478	\$500	\$500	\$203	\$300	(\$200)	(40.0%)
510100	Equipment	\$60	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$157	\$950	\$950	\$0	\$0	(\$950)	(100.0%)
510103	Technology Equipment	\$94	\$1,590	\$1,590	\$1,529	\$0	(\$1,590)	(100.0%)
510200	Outsourced Services	\$36,000	\$0	\$0	\$15,000	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$775	\$0	\$0	\$0	0.0%
510302	Advertising	\$361	\$500	\$500	\$61	\$200	(\$300)	(60.0%)
510400	Travel	\$1,040	\$1,100	\$1,100	\$327	\$1,250	\$150	13.6%
510403	Membership & Dues	\$26,552	\$29,660	\$29,660	\$27,064	\$27,802	(\$1,858)	(6.3%)

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$939	\$1,850	\$1,850	\$17	\$1,800	(\$50)	(2.7%)
510500	Hospitality	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$160	\$160	0.0%
510600	Electronic Resources	\$65,900	\$75,351	\$75,351	\$69,313	\$85,428	\$10,077	13.4%
510601	Periodicals	\$2,115	\$3,180	\$3,180	\$2,319	\$1,310	(\$1,870)	(58.8%)
510602	AV Materials	\$2,694	\$3,500	\$3,500	\$1,478	\$2,000	(\$1,500)	(42.9%)
Total for 51-Operating Expenditures		\$138,519	\$120,251	\$121,026	\$118,030	\$122,275	\$2,024	1.7%
55-Capital								
550007	Library Books	\$53,784	\$73,600	\$70,518	\$18,689	\$73,600	\$0	0.0%
Total for 55-Capital		\$53,784	\$73,600	\$70,518	\$18,689	\$73,600	\$0	0.0%
Grand Total		\$349,461	\$394,564	\$392,257	\$213,387	\$417,505	\$22,941	5.8%

Budget Summary by Account - Approved

Budget Account: Disability Services

Budget Manager: Calvert, Robby

Account #: 11-00-30010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$32,721	\$32,896	\$32,896	\$16,425	\$33,796	\$900	2.7%
500002	Salaries - PT Non Exempt Staff	\$7,640	\$16,283	\$16,283	\$4,180	\$9,458	(\$6,825)	(41.9%)
500200	PSRS Retirement	\$5,392	\$5,715	\$5,715	\$2,762	\$5,922	\$207	3.6%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$1,049	\$1,723	\$1,723	\$556	\$1,214	(\$509)	(29.5%)
Total for 50-Salaries & Benefits		\$52,802	\$63,133	\$63,133	\$27,183	\$57,438	(\$5,695)	(9.0%)
51-Operating Expenditures								
510102	Software	\$1,999	\$2,000	\$2,000	\$1,999	\$0	(\$2,000)	(100.0%)
510103	Technology Equipment	\$613	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$109	\$675	\$675	\$22	\$175	(\$500)	(74.1%)
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$2,000	\$2,000	0.0%
510400	Travel	\$17	\$150	\$150	\$0	\$100	(\$50)	(33.3%)
510403	Membership & Dues	\$265	\$325	\$325	\$265	\$355	\$30	9.2%
510404	Professional Development/Travel	\$1,012	\$1,500	\$1,500	\$1,251	\$1,000	(\$500)	(33.3%)
Total for 51-Operating Expenditures		\$4,015	\$4,650	\$4,650	\$3,537	\$3,630	(\$1,020)	(21.9%)
Grand Total		\$56,817	\$67,783	\$67,783	\$30,720	\$61,068	(\$6,715)	(9.9%)

Budget Summary by Account - Approved

Budget Account: Baseball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$30,752	\$30,296	\$30,296	\$15,148	\$31,196	\$900	3.0%
500101	Salaries - Faculty	\$34,858	\$35,357	\$35,357	\$17,678	\$36,031	\$674	1.9%
500200	PSRS Retirement	\$10,788	\$11,053	\$11,053	\$5,524	\$11,406	\$353	3.2%
500202	Group Insurance Expense	\$9,734	\$10,572	\$10,572	\$5,289	\$11,435	\$863	8.2%
500203	FICA	\$887	\$951	\$951	\$449	\$974	\$23	2.4%
Total for 50-Salaries & Benefits		\$87,019	\$88,229	\$88,229	\$44,088	\$91,042	\$2,813	3.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$6,036	\$6,300	\$6,900	\$5,752	\$11,390	\$5,090	80.8%
510003	Bldg. Maint & Cust Supplies	\$3,630	\$3,700	\$3,700	\$2,888	\$2,500	(\$1,200)	(32.4%)
510005	Postage	\$382	\$350	\$350	\$305	\$300	(\$50)	(14.3%)
510200	Outsourced Services	\$6,209	\$7,180	\$7,180	\$0	\$9,025	\$1,845	25.7%
510300	Recruiting	\$2,644	\$1,800	\$1,200	\$966	\$2,000	\$200	11.1%
510400	Travel	\$36,879	\$37,000	\$37,000	\$6,760	\$27,636	(\$9,364)	(25.3%)
510403	Membership & Dues	\$250	\$250	\$250	\$220	\$220	(\$30)	(12.0%)
Total for 51-Operating Expenditures		\$56,030	\$56,580	\$56,580	\$16,891	\$53,071	(\$3,509)	(6.2%)
52-Scholarships								
520005	Room & Board	\$44,720	\$48,160	\$48,160	\$21,500	\$48,160	\$0	0.0%
520007	Meal Scholarship	\$23,020	\$27,608	\$25,780	\$11,690	\$27,937	\$329	1.2%
Total for 52-Scholarships		\$67,740	\$75,768	\$73,940	\$33,190	\$76,097	\$329	0.4%
Grand Total		\$210,789	\$220,577	\$218,749	\$94,169	\$220,210	(\$367)	(0.2%)

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Budget Summary by Account - Approved

Budget Account: Advising

Budget Manager: Adams, Chris

Account #: 11-00-33000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$50,144	\$50,948	\$50,948	\$24,742	\$51,967	\$1,019	2.0%
500200	PSRS Retirement	\$8,035	\$8,332	\$8,332	\$4,105	\$8,557	\$225	2.7%
500202	Group Insurance Expense	\$5,993	\$6,516	\$6,516	\$3,220	\$7,048	\$532	8.2%
500203	FICA	\$583	\$739	\$739	\$290	\$754	\$15	2.0%
Total for 50-Salaries & Benefits		\$64,755	\$66,535	\$66,535	\$32,357	\$68,326	\$1,791	2.7%
51-Operating Expenditures								
510302	Advertising	\$5,558	\$5,450	\$5,450	\$0	\$5,000	(\$450)	(8.3%)
510404	Professional Development/Travel	\$1,339	\$0	\$3,000	\$3,407	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$6,897	\$5,450	\$8,450	\$3,407	\$5,000	(\$450)	(8.3%)
Grand Total		\$71,652	\$71,985	\$74,985	\$35,764	\$73,326	\$1,341	1.9%

Budget Summary by Account - Approved

Budget Account: Financial Aid

Budget Manager: Morris , Regina

Account #: 11-00-34000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$55,818	\$56,663	\$56,663	\$27,945	\$57,797	\$1,134	2.0%
500001	Salaries - Non Exempt Staff	\$132,556	\$147,120	\$138,020	\$55,157	\$114,902	(\$32,218)	(21.9%)
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$2,914	\$10,496	\$10,496	0.0%
500200	PSRS Retirement	\$26,100	\$20,217	\$20,217	\$7,571	\$15,603	(\$4,614)	(22.8%)
500201	PEERS Retirement	\$2,679	\$7,097	\$7,097	\$3,198	\$6,882	(\$215)	(3.0%)
500202	Group Insurance Expense	\$31,670	\$39,096	\$39,096	\$16,049	\$35,240	(\$3,856)	(9.9%)
500203	FICA	\$4,750	\$8,159	\$8,159	\$3,678	\$7,415	(\$744)	(9.1%)
Total for 50-Salaries & Benefits		\$253,573	\$278,352	\$269,252	\$116,512	\$248,335	(\$30,017)	(10.8%)
51-Operating Expenditures								
510102	Software	\$0	\$0	\$9,100	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$15,600	\$15,600	0.0%
510300	Recruiting	\$182	\$0	\$0	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$173	\$500	\$500	\$17	\$200	(\$300)	(60.0%)
510403	Membership & Dues	\$1,764	\$1,864	\$1,864	\$1,734	\$1,864	\$0	0.0%
510404	Professional Development/Travel	\$677	\$800	\$800	\$825	\$850	\$50	6.3%
510500	Hospitality	\$21	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$2,817	\$3,164	\$12,264	\$2,576	\$18,514	\$15,350	485.1%
Grand Total		\$256,390	\$281,516	\$281,516	\$119,088	\$266,849	(\$14,667)	(5.2%)

Budget Summary by Account - Approved

Budget Account: Enrollment Services

Budget Manager: Adams, Chris

Account #: 11-00-35005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$50,853	\$51,267	\$51,267	\$25,971	\$52,293	\$1,026	2.0%
500001	Salaries - Non Exempt Staff	\$92,189	\$115,733	\$115,733	\$45,767	\$131,790	\$16,057	13.9%
500200	PSRS Retirement	\$8,027	\$8,379	\$8,379	\$4,126	\$8,604	\$225	2.7%
500201	PEERS Retirement	\$7,904	\$10,174	\$10,174	\$3,967	\$11,458	\$1,284	12.6%
500202	Group Insurance Expense	\$29,979	\$39,096	\$39,096	\$15,543	\$42,288	\$3,192	8.2%
500203	FICA	\$7,610	\$9,596	\$9,596	\$3,803	\$10,839	\$1,243	13.0%
Total for 50-Salaries & Benefits		\$196,562	\$234,245	\$234,245	\$99,177	\$257,272	\$23,027	9.8%
51-Operating Expenditures								
510000	Office Supplies	\$4,643	\$0	\$0	\$0	\$150	\$150	0.0%
510100	Equipment	\$30	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$0	\$600	\$600	\$0	\$0	(\$600)	(100.0%)
510103	Technology Equipment	\$3,041	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$7,714	\$600	\$600	\$0	\$150	(\$450)	(75.0%)
Grand Total		\$204,276	\$234,845	\$234,845	\$99,177	\$257,422	\$22,577	9.6%

Budget Summary by Account - Approved

Budget Account: Registrar

Budget Manager: Hamann, Melanie

Account #: 11-00-35010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$54,094	\$54,384	\$54,384	\$26,437	\$55,472	\$1,088	2.0%
500001	Salaries - Non Exempt Staff	\$24,900	\$25,938	\$25,938	\$12,642	\$21,716	(\$4,222)	(16.3%)
500200	PSRS Retirement	\$8,635	\$8,831	\$8,831	\$4,414	\$9,065	\$234	2.6%
500201	PEERS Retirement	\$2,141	\$2,226	\$2,226	\$1,106	\$1,973	(\$253)	(11.4%)
500202	Group Insurance Expense	\$11,820	\$13,032	\$13,032	\$6,432	\$14,096	\$1,064	8.2%
500203	FICA	\$2,650	\$2,773	\$2,773	\$1,358	\$2,465	(\$308)	(11.1%)
Total for 50-Salaries & Benefits		\$104,240	\$107,184	\$107,184	\$52,389	\$104,787	(\$2,397)	(2.2%)
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$2,981	\$3,000	\$3,000	\$1,753	\$3,775	\$775	25.8%
510400	Travel	\$33	\$100	\$107	\$107	\$260	\$160	160.0%
510404	Professional Development/Travel	\$331	\$1,460	\$1,453	\$904	\$1,105	(\$355)	(24.3%)
Total for 51-Operating Expenditures		\$3,345	\$4,560	\$4,560	\$2,764	\$5,140	\$580	12.7%
Grand Total		\$107,585	\$111,744	\$111,744	\$55,153	\$109,927	(\$1,817)	(1.6%)

Budget Summary by Account - Approved

Budget Account: President

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40001

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$261,770	\$268,398	\$268,398	\$139,411	\$273,526	\$5,128	1.9%
500200	PSRS Retirement	\$38,360	\$40,807	\$40,807	\$19,531	\$41,705	\$898	2.2%
500202	Group Insurance Expense	\$11,999	\$13,032	\$13,032	\$6,520	\$14,096	\$1,064	8.2%
500203	FICA	\$3,798	\$3,892	\$3,892	\$1,937	\$3,966	\$74	1.9%
Total for 50-Salaries & Benefits		\$315,927	\$326,129	\$326,129	\$167,399	\$333,293	\$7,164	2.2%
51-Operating Expenditures								
510000	Office Supplies	\$1,610	\$2,040	\$1,940	\$1,211	\$1,850	(\$190)	(9.3%)
510005	Postage	\$613	\$600	\$600	\$725	\$700	\$100	16.7%
510200	Outsourced Services	\$152	\$175	\$175	\$106	\$0	(\$175)	(100.0%)
510203	Legal Services	\$23,318	\$24,000	\$24,000	\$19,557	\$27,000	\$3,000	12.5%
510301	Gifts & Honoraria	\$1,440	\$2,000	\$2,000	\$1,522	\$1,500	(\$500)	(25.0%)
510400	Travel	\$4,106	\$5,340	\$5,340	\$2,542	\$3,770	(\$1,570)	(29.4%)
510403	Membership & Dues	\$25,585	\$26,100	\$26,100	\$25,092	\$26,210	\$110	0.4%
510404	Professional Development/Travel	\$510	\$0	\$0	\$0	\$5,500	\$5,500	0.0%
510500	Hospitality	\$1,095	\$2,000	\$2,000	\$811	\$1,300	(\$700)	(35.0%)
510501	Staff Meeting	\$4,464	\$3,000	\$3,000	\$69	\$3,000	\$0	0.0%
510904	Telephone	\$1,720	\$1,680	\$1,104	\$542	\$984	(\$696)	(41.4%)
510905	Fuel	\$1,601	\$1,500	\$1,500	\$1,082	\$1,800	\$300	20.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$66,214	\$68,435	\$67,759	\$53,259	\$73,614	\$5,179	7.6%
Grand Total	\$382,141	\$394,564	\$393,888	\$220,658	\$406,907	\$12,343	3.1%

Budget Summary by Account - Approved

Budget Account: Chief Academic Officer

Budget Manager: Hoggard, Dr. Justin

Account #: 11-00-40005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$133,840	\$137,471	\$137,471	\$69,771	\$146,341	\$8,870	6.5%
500104	Salaries - Overload	\$0	\$6,400	\$6,400	\$0	\$0	(\$6,400)	(100.0%)
500200	PSRS Retirement	\$21,371	\$22,751	\$22,751	\$11,053	\$23,263	\$512	2.3%
500202	Group Insurance Expense	\$11,999	\$13,032	\$13,032	\$6,520	\$14,096	\$1,064	8.2%
500203	FICA	\$1,922	\$2,087	\$2,087	\$995	\$2,122	\$35	1.7%
Total for 50-Salaries & Benefits		\$169,132	\$181,741	\$181,741	\$88,339	\$185,822	\$4,081	2.2%
51-Operating Expenditures								
510000	Office Supplies	\$1,291	\$1,300	\$1,300	\$483	\$1,020	(\$280)	(21.5%)
510005	Postage	\$5	\$120	\$120	\$4	\$12	(\$108)	(90.0%)
510103	Technology Equipment	\$72	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$1,000	\$1,000	\$0	\$10,000	\$9,000	900.0%
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$3,177	\$4,270	\$3,770	\$1,209	\$3,070	(\$1,200)	(28.1%)
510403	Membership & Dues	\$2,678	\$2,000	\$2,500	\$2,500	\$2,500	\$500	25.0%
510500	Hospitality	\$964	\$1,150	\$1,150	\$51	\$1,300	\$150	13.0%
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$0	\$0	\$617	\$190	\$744	\$744	0.0%
Total for 51-Operating Expenditures		\$8,187	\$9,840	\$10,457	\$4,437	\$18,646	\$8,806	89.5%
Grand Total		\$177,319	\$191,581	\$192,198	\$92,776	\$204,468	\$12,887	6.7%

Budget Summary by Account - Approved

Budget Account: Dean of Student Services

Budget Manager: Matthews, Ann

Account #: 11-00-40010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$70,244	\$73,080	\$73,080	\$37,184	\$74,542	\$1,462	2.0%
500001	Salaries - Non Exempt Staff	\$34,887	\$40,560	\$40,560	\$19,993	\$40,956	\$396	1.0%
500200	PSRS Retirement	\$17,254	\$18,394	\$18,394	\$9,129	\$18,792	\$398	2.2%
500202	Group Insurance Expense	\$11,995	\$13,032	\$13,032	\$6,520	\$14,096	\$1,064	8.2%
500203	FICA	\$1,517	\$1,958	\$1,958	\$815	\$1,675	(\$283)	(14.5%)
Total for 50-Salaries & Benefits		\$135,897	\$147,024	\$147,024	\$73,641	\$150,061	\$3,037	2.1%
51-Operating Expenditures								
510000	Office Supplies	\$8,310	\$7,000	\$6,795	\$3,101	\$6,500	(\$500)	(7.1%)
510005	Postage	\$6,774	\$3,000	\$3,000	\$2,084	\$4,700	\$1,700	56.7%
510100	Equipment	\$0	\$39,499	\$39,499	\$40,611	\$0	(\$39,499)	(100.0%)
510103	Technology Equipment	\$111	\$0	\$205	\$202	\$0	\$0	0.0%
510200	Outsourced Services	\$3,105	\$2,396	\$2,396	\$1,212	\$2,196	(\$200)	(8.3%)
510211	Software Licensing Fees	\$0	\$14,000	\$14,000	\$7,900	\$5,900	(\$8,100)	(57.9%)
510303	Printing	\$466	\$1,250	\$1,250	\$290	\$400	(\$850)	(68.0%)
510400	Travel	\$2,391	\$900	\$900	\$584	\$700	(\$200)	(22.2%)
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510501	Staff Meeting	\$0	\$400	\$400	\$0	\$150	(\$250)	(62.5%)
510904	Telephone	\$961	\$900	\$793	\$366	\$744	(\$156)	(17.3%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$22,118	\$69,345	\$69,238	\$56,350	\$21,290	(\$48,055)	(69.3%)
Grand Total	\$158,015	\$216,369	\$216,262	\$129,991	\$171,351	(\$45,018)	(20.8%)

Budget Summary by Account - Approved

Budget Account: Chief Financial Officer

Budget Manager: Eubank, Charlotte

Account #: 11-00-40015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$95,024	\$97,152	\$97,152	\$49,301	\$99,096	\$1,944	2.0%
500001	Salaries - Non Exempt Staff	\$45,113	\$46,239	\$46,239	\$23,415	\$47,154	\$915	2.0%
500200	PSRS Retirement	\$14,744	\$15,032	\$15,032	\$7,514	\$15,391	\$359	2.4%
500201	PEERS Retirement	\$3,534	\$3,619	\$3,619	\$1,808	\$3,718	\$99	2.7%
500202	Group Insurance Expense	\$11,995	\$13,032	\$13,032	\$6,520	\$14,096	\$1,064	8.2%
500203	FICA	\$4,611	\$4,946	\$4,946	\$2,333	\$5,044	\$98	2.0%
Total for 50-Salaries & Benefits		\$175,021	\$180,020	\$180,020	\$90,891	\$184,499	\$4,479	2.5%
51-Operating Expenditures								
510000	Office Supplies	\$328	\$1,132	\$862	\$347	\$1,332	\$200	17.7%
510005	Postage	\$0	\$10	\$10	\$0	\$0	(\$10)	(100.0%)
510103	Technology Equipment	\$0	\$0	\$270	\$242	\$0	\$0	0.0%
510200	Outsourced Services	\$6,901	\$7,070	\$7,070	\$900	\$7,520	\$450	6.4%
510201	Audit Services	\$33,500	\$29,500	\$29,500	\$24,000	\$24,000	(\$5,500)	(18.6%)
510400	Travel	\$38	\$200	\$200	\$78	\$100	(\$100)	(50.0%)
510403	Membership & Dues	\$4,776	\$4,262	\$4,262	\$11	\$4,373	\$111	2.6%
510404	Professional Development/Travel	\$4,036	\$5,639	\$5,639	\$2,954	\$4,764	(\$875)	(15.5%)
510904	Telephone	\$741	\$720	\$744	\$318	\$744	\$24	3.3%
Total for 51-Operating Expenditures		\$50,320	\$48,533	\$48,557	\$28,850	\$42,833	(\$5,700)	(11.7%)
Grand Total		\$225,341	\$228,553	\$228,577	\$119,741	\$227,332	(\$1,221)	(0.5%)

Budget Summary by Account - Approved

Budget Account: Human Resources

Budget Manager: McDaniel, Kristina

Account #: 11-00-42010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$65,412	\$66,348	\$66,348	\$33,117	\$67,675	\$1,327	2.0%
500001	Salaries - Non Exempt Staff	\$78,382	\$61,444	\$61,444	\$30,495	\$63,275	\$1,831	3.0%
500002	Salaries - PT Non Exempt Staff	\$6,807	\$11,027	\$11,027	\$4,391	\$11,456	\$429	3.9%
500009	Salaries - Overtime	\$11	\$15	\$15	\$11	\$15	\$0	0.0%
500200	PSRS Retirement	\$10,344	\$10,565	\$10,565	\$5,281	\$10,835	\$270	2.6%
500201	PEERS Retirement	\$6,368	\$5,109	\$5,109	\$2,553	\$5,307	\$198	3.9%
500202	Group Insurance Expense	\$21,196	\$19,548	\$19,548	\$9,780	\$21,144	\$1,596	8.2%
500203	FICA	\$7,316	\$6,506	\$6,506	\$3,145	\$6,697	\$191	2.9%
Total for 50-Salaries & Benefits		\$195,836	\$180,562	\$180,562	\$88,773	\$186,404	\$5,842	3.2%
51-Operating Expenditures								
510000	Office Supplies	\$1,438	\$2,170	\$2,170	\$460	\$1,446	(\$724)	(33.4%)
510005	Postage	\$509	\$700	\$700	\$128	\$400	(\$300)	(42.9%)
510100	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$132	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$34,149	\$28,146	\$28,146	\$15,477	\$26,896	(\$1,250)	(4.4%)
510301	Gifts & Honoraria	\$1,263	\$1,380	\$1,380	\$875	\$1,070	(\$310)	(22.5%)
510305	Employee Recruitment	\$4,399	\$4,000	\$4,000	\$3,320	\$5,500	\$1,500	37.5%
510400	Travel	\$25	\$275	\$275	\$312	\$380	\$105	38.2%
510403	Membership & Dues	\$1,098	\$1,154	\$1,154	\$428	\$1,153	(\$1)	(0.1%)

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$931	\$1,860	\$1,860	\$1,502	\$1,625	(\$235)	(12.6%)
510501	Staff Meeting	\$9,859	\$6,850	\$6,850	\$3,171	\$6,200	(\$650)	(9.5%)
510904	Telephone	\$0	\$0	\$617	\$190	\$744	\$744	0.0%
Total for 51-Operating Expenditures		\$53,803	\$46,535	\$47,152	\$25,863	\$45,414	(\$1,121)	(2.4%)
Grand Total		\$249,639	\$227,097	\$227,714	\$114,636	\$231,818	\$4,721	2.1%

Budget Summary by Account - Approved

Budget Account: Purchasing

Budget Manager: Halcumb, Cammy

Account #: 11-00-42015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$64,587	\$65,261	\$65,261	\$32,450	\$66,567	\$1,306	2.0%
500001	Salaries - Non Exempt Staff	\$24,430	\$25,480	\$25,480	\$12,207	\$26,396	\$916	3.6%
500200	PSRS Retirement	\$10,189	\$10,408	\$10,408	\$5,202	\$10,674	\$266	2.6%
500201	PEERS Retirement	\$2,092	\$2,195	\$2,195	\$1,096	\$2,294	\$99	4.5%
500202	Group Insurance Expense	\$11,995	\$13,032	\$13,032	\$6,520	\$14,096	\$1,064	8.2%
500203	FICA	\$2,798	\$2,895	\$2,895	\$1,443	\$2,984	\$89	3.1%
Total for 50-Salaries & Benefits		\$116,091	\$119,271	\$119,271	\$58,918	\$123,011	\$3,740	3.1%
51-Operating Expenditures								
510005	Postage	\$2	\$10	\$10	\$0	\$10	\$0	0.0%
510103	Technology Equipment	\$309	\$0	\$30	\$28	\$0	\$0	0.0%
510302	Advertising	\$183	\$300	\$300	\$258	\$350	\$50	16.7%
510400	Travel	\$172	\$300	\$270	\$25	\$150	(\$150)	(50.0%)
510403	Membership & Dues	\$735	\$834	\$834	\$735	\$545	(\$289)	(34.7%)
Total for 51-Operating Expenditures		\$1,401	\$1,444	\$1,444	\$1,046	\$1,055	(\$389)	(26.9%)
Grand Total		\$117,492	\$120,715	\$120,715	\$59,964	\$124,066	\$3,351	2.8%

Budget Summary by Account - Approved

Budget Account: Communications

Budget Manager: Johnson, Teresa

Account #: 11-00-43000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$60,888	\$60,445	\$60,445	\$29,956	\$61,558	\$1,113	1.8%
500001	Salaries - Non Exempt Staff	\$41,244	\$63,982	\$63,982	\$18,420	\$63,025	(\$957)	(1.5%)
500200	PSRS Retirement	\$12,655	\$9,709	\$9,709	\$4,853	\$9,948	\$239	2.5%
500201	PEERS Retirement	\$1,983	\$5,284	\$5,284	\$1,500	\$5,291	\$7	0.1%
500202	Group Insurance Expense	\$12,659	\$19,548	\$19,548	\$7,272	\$21,144	\$1,596	8.2%
500203	FICA	\$3,155	\$5,771	\$5,771	\$1,646	\$5,715	(\$56)	(1.0%)
Total for 50-Salaries & Benefits		\$132,584	\$164,739	\$164,739	\$63,647	\$166,681	\$1,942	1.2%
51-Operating Expenditures								
510000	Office Supplies	\$476	\$3,296	\$3,146	\$2,908	\$620	(\$2,676)	(81.2%)
510005	Postage	\$15	\$25	\$25	\$0	\$15	(\$10)	(40.0%)
510100	Equipment	\$16,237	\$62,633	\$63,233	\$687	\$43,740	(\$18,893)	(30.2%)
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$401	\$401	0.0%
510200	Outsourced Services	\$18,000	\$20,400	\$20,400	\$10,015	\$18,500	(\$1,900)	(9.3%)
510211	Software Licensing Fees	\$5,053	\$5,480	\$5,480	\$5,368	\$4,480	(\$1,000)	(18.2%)
510302	Advertising	\$198,456	\$199,810	\$199,810	\$56,635	\$117,588	(\$82,222)	(41.2%)
510303	Printing	\$21,177	\$26,104	\$25,779	\$12,513	\$20,592	(\$5,512)	(21.1%)
510304	Public Relations	\$3,879	\$6,250	\$6,250	\$1,917	\$2,300	(\$3,950)	(63.2%)
510400	Travel	\$70	\$100	\$100	\$33	\$75	(\$25)	(25.0%)
510403	Membership & Dues	\$861	\$1,200	\$1,200	\$500	\$780	(\$420)	(35.0%)

Budget Summary by Account - Approved

510404 Professional Development/Travel	\$240	\$2,000	\$2,000	\$1,154	\$1,263	(\$737)	(36.9%)
Total for 51-Operating Expenditures	\$264,464	\$327,298	\$327,423	\$91,730	\$210,354	(\$116,944)	(35.7%)
Grand Total	\$397,048	\$492,037	\$492,162	\$155,377	\$377,035	(\$115,002)	(23.4%)

Budget Summary by Account - Approved

Budget Account: College Development

Budget Manager: Reynolds, Michelle

Account #: 11-00-43010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$51,490	\$52,027	\$52,027	\$26,077	\$53,068	\$1,041	2.0%
500200	PSRS Retirement	\$8,299	\$8,489	\$8,489	\$4,243	\$8,717	\$228	2.7%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$664	\$754	\$754	\$337	\$769	\$15	2.0%
Total for 50-Salaries & Benefits		\$66,453	\$67,786	\$67,786	\$33,917	\$69,602	\$1,816	2.7%
51-Operating Expenditures								
510000	Office Supplies	\$744	\$760	\$760	\$78	\$500	(\$260)	(34.2%)
510005	Postage	\$1,057	\$800	\$800	\$298	\$750	(\$50)	(6.3%)
510102	Software	\$0	\$0	\$0	\$0	\$180	\$180	0.0%
510103	Technology Equipment	\$0	\$0	\$100	\$0	\$0	\$0	0.0%
510301	Gifts & Honoraria	\$2,796	\$2,600	\$2,600	\$413	\$2,600	\$0	0.0%
510303	Printing	\$1,422	\$1,300	\$1,300	\$706	\$1,700	\$400	30.8%
510400	Travel	\$3,880	\$3,100	\$3,100	\$1,360	\$3,000	(\$100)	(3.2%)
510403	Membership & Dues	\$715	\$850	\$1,290	\$1,190	\$1,375	\$525	61.8%
510404	Professional Development/Travel	\$2,000	\$0	\$1,500	\$319	\$0	\$0	0.0%
510500	Hospitality	\$5,693	\$9,970	\$9,430	\$795	\$6,265	(\$3,705)	(37.2%)
Total for 51-Operating Expenditures		\$18,307	\$19,380	\$20,880	\$5,159	\$16,370	(\$3,010)	(15.5%)
Grand Total		\$84,760	\$87,166	\$88,666	\$39,076	\$85,972	(\$1,194)	(1.4%)

Budget Summary by Account - Approved

Budget Account: Technology & Computer Services

Budget Manager: Midyett , Dustin

Account #: 11-00-44000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$129,994	\$131,599	\$131,599	\$66,355	\$134,231	\$2,632	2.0%
500001	Salaries - Non Exempt Staff	\$159,148	\$182,813	\$182,813	\$86,899	\$191,590	\$8,777	4.8%
500200	PSRS Retirement	\$39,364	\$40,282	\$40,282	\$19,386	\$42,118	\$1,836	4.6%
500201	PEERS Retirement	\$3,636	\$5,640	\$5,640	\$2,819	\$5,838	\$198	3.5%
500202	Group Insurance Expense	\$36,338	\$45,612	\$45,612	\$22,068	\$49,336	\$3,724	8.2%
500203	FICA	\$6,993	\$8,848	\$8,848	\$4,284	\$9,068	\$220	2.5%
Total for 50-Salaries & Benefits		\$375,473	\$414,794	\$414,794	\$201,811	\$432,181	\$17,387	4.2%
51-Operating Expenditures								
510000	Office Supplies	\$43	\$0	\$0	\$15	\$0	\$0	0.0%
510005	Postage	\$84	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
510101	Improvement & Expansion	\$2,082	\$0	\$1,000	\$474	\$5,000	\$5,000	0.0%
510103	Technology Equipment	\$11,201	\$58,920	\$57,480	\$5,178	\$27,954	(\$30,966)	(52.6%)
510200	Outsourced Services	\$117,357	\$127,055	\$105,083	\$70,638	\$99,504	(\$27,551)	(21.7%)
510211	Software Licensing Fees	\$109,563	\$104,739	\$104,739	\$17,340	\$120,401	\$15,662	15.0%
510904	Telephone	\$10,071	\$13,380	\$12,965	\$2,710	\$10,972	(\$2,408)	(18.0%)
510905	Fuel	\$2,096	\$2,400	\$2,400	\$641	\$1,200	(\$1,200)	(50.0%)
Total for 51-Operating Expenditures		\$252,497	\$306,594	\$283,767	\$96,996	\$265,031	(\$41,563)	(13.6%)
55-Capital								
550008	Capital Technology Equipment	\$21,810	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Total for 55-Capital	\$21,810	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$649,780	\$721,388	\$698,561	\$298,807	\$697,212	(\$24,176)	(3.4%)

Budget Summary by Account - Approved

Budget Account: Student Info System Admin

Budget Manager: Richardson, Kathy

Account #: 11-00-44005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$114,887	\$133,621	\$133,621	\$52,202	\$126,094	(\$7,527)	(5.6%)
500200	PSRS Retirement	\$18,739	\$21,265	\$21,265	\$8,248	\$7,777	(\$13,488)	(63.4%)
500202	Group Insurance Expense	\$10,896	\$13,032	\$13,032	\$4,888	\$14,096	\$1,064	8.2%
500203	FICA	\$521	\$662	\$662	\$319	\$676	\$14	2.1%
Total for 50-Salaries & Benefits		\$145,043	\$168,580	\$168,580	\$65,657	\$148,643	(\$19,937)	(11.8%)
51-Operating Expenditures								
510000	Office Supplies	\$276	\$457	\$457	\$10	\$265	(\$192)	(42.0%)
510200	Outsourced Services	\$1,500	\$2,500	\$2,500	\$0	\$0	(\$2,500)	(100.0%)
510211	Software Licensing Fees	\$184,165	\$192,330	\$192,330	\$178,157	\$196,328	\$3,998	2.1%
510400	Travel	\$0	\$150	\$150	\$71	\$100	(\$50)	(33.3%)
510403	Membership & Dues	\$1,250	\$1,250	\$1,250	\$0	\$1,250	\$0	0.0%
510404	Professional Development/Travel	\$2,400	\$2,051	\$2,051	\$1,263	\$2,900	\$849	41.4%
Total for 51-Operating Expenditures		\$189,591	\$198,738	\$198,738	\$179,501	\$200,843	\$2,105	1.1%
Grand Total		\$334,634	\$367,318	\$367,318	\$245,158	\$349,486	(\$17,832)	(4.9%)

Budget Summary by Account - Approved

Budget Account: Maintenance Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-61000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$53,625	\$54,384	\$54,384	\$26,998	\$55,472	\$1,088	2.0%
500001	Salaries - Non Exempt Staff	\$190,465	\$229,210	\$229,210	\$92,296	\$232,208	\$2,998	1.3%
500200	PSRS Retirement	\$8,635	\$8,831	\$8,831	\$4,414	\$9,065	\$234	2.6%
500201	PEERS Retirement	\$15,445	\$18,808	\$18,808	\$7,457	\$19,266	\$458	2.4%
500202	Group Insurance Expense	\$40,984	\$51,476	\$51,476	\$21,190	\$55,679	\$4,203	8.2%
500203	FICA	\$15,197	\$18,324	\$18,324	\$7,278	\$18,567	\$243	1.3%
Total for 50-Salaries & Benefits		\$324,351	\$381,033	\$381,033	\$159,633	\$390,257	\$9,224	2.4%
51-Operating Expenditures								
510000	Office Supplies	\$43	\$200	\$200	\$18	\$100	(\$100)	(50.0%)
510003	Bldg. Maint & Cust Supplies	\$30,161	\$65,664	\$61,053	\$15,204	\$60,745	(\$4,919)	(7.5%)
510005	Postage	\$49	\$40	\$40	\$10	\$15	(\$25)	(62.5%)
510102	Software	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
510103	Technology Equipment	\$299	\$0	\$0	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$746	\$32,975	\$32,200	\$109	\$35,080	\$2,105	6.4%
510200	Outsourced Services	\$1,143	\$1,200	\$1,200	\$0	\$1,500	\$300	25.0%
510208	Bldg. Maint. Outsourced Svcs.	\$57,995	\$78,656	\$78,656	\$43,017	\$72,945	(\$5,711)	(7.3%)
510403	Membership & Dues	\$1,078	\$1,078	\$1,078	\$405	\$1,085	\$7	0.6%
510404	Professional Development/Travel	\$0	\$600	\$600	\$0	\$0	(\$600)	(100.0%)
510801	Rental Equipment	\$673	\$2,097	\$2,097	\$305	\$1,845	(\$252)	(12.0%)

Budget Summary by Account - Approved

510904 Telephone	\$716	\$708	\$740	\$314	\$768	\$60	8.5%
510905 Fuel	\$3,790	\$3,500	\$3,500	\$1,975	\$3,500	\$0	0.0%
Total for 51-Operating Expenditures	\$96,693	\$187,218	\$181,864	\$61,357	\$177,583	(\$9,635)	(5.1%)
55-Capital							
550005 Furniture Fixtures Equipment	\$0	\$11,936	\$2,436	\$0	\$0	(\$11,936)	(100.0%)
550006 Vehicles	\$0	\$0	\$0	\$0	\$18,000	\$18,000	0.0%
Total for 55-Capital	\$0	\$11,936	\$2,436	\$0	\$18,000	\$6,064	50.8%
Grand Total	\$421,044	\$580,187	\$565,333	\$220,990	\$585,840	\$5,653	1.0%

Budget Summary by Account - Approved

Budget Account: Center Support-Sikeston

Budget Manager: Marshall , Missy

Account #: 11-10-20015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$101,247	\$116,135	\$116,135	\$55,777	\$123,056	\$6,921	6.0%
500001	Salaries - Non Exempt Staff	\$2,404	\$19,618	\$19,618	\$6,768	\$26,229	\$6,611	33.7%
500002	Salaries - PT Non Exempt Staff	\$6,776	\$8,775	\$0	\$2,011	\$0	(\$8,775)	(100.0%)
500009	Salaries - Overtime	\$96	\$0	\$0	\$0	\$0	\$0	0.0%
500101	Salaries - Faculty	-\$756	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$15,707	\$18,670	\$18,670	\$8,976	\$19,887	\$1,217	6.5%
500201	PEERS Retirement	\$213	\$1,693	\$1,693	\$554	\$2,283	\$590	34.8%
500202	Group Insurance Expense	\$10,847	\$17,675	\$17,675	\$7,793	\$21,144	\$3,469	19.6%
500203	FICA	\$2,070	\$3,855	\$3,184	\$1,373	\$3,792	(\$63)	(1.6%)
Total for 50-Salaries & Benefits		\$138,604	\$186,421	\$176,975	\$83,252	\$196,391	\$9,970	5.3%
51-Operating Expenditures								
510000	Office Supplies	\$1,567	\$1,400	\$1,400	\$216	\$1,200	(\$200)	(14.3%)
510002	Instructional Supplies	\$203	\$200	\$200	\$0	\$160	(\$40)	(20.0%)
510003	Bldg. Maint & Cust Supplies	\$1,795	\$2,000	\$5,661	\$3,734	\$5,000	\$3,000	150.0%
510005	Postage	\$59	\$60	\$60	\$0	\$60	\$0	0.0%
510100	Equipment	\$0	\$0	\$2,500	\$0	\$0	\$0	0.0%
510104	Bldg. Maintenance Equipment	\$92	\$7,962	\$8,666	\$8,666	\$1,108	(\$6,854)	(86.1%)
510208	Bldg. Maint. Outsourced Svcs.	\$68,542	\$68,578	\$79,874	\$40,826	\$72,655	\$4,077	5.9%
510300	Recruiting	\$0	\$100	\$100	\$55	\$100	\$0	0.0%

Budget Summary by Account - Approved

510400	Travel	\$1,735	\$1,500	\$1,500	\$874	\$1,250	(\$250)	(16.7%)
510500	Hospitality	\$265	\$300	\$300	\$96	\$175	(\$125)	(41.7%)
510900	Electricity	\$57,543	\$59,052	\$59,052	\$25,684	\$59,400	\$348	0.6%
510902	Natural Gas	\$3,425	\$4,044	\$4,044	\$254	\$2,800	(\$1,244)	(30.8%)
510904	Telephone	\$860	\$864	\$864	\$216	\$432	(\$432)	(50.0%)
Total for 51-Operating Expenditures		\$136,086	\$146,060	\$164,221	\$80,621	\$144,340	(\$1,720)	(1.2%)
Grand Total		\$274,690	\$332,481	\$341,196	\$163,873	\$340,731	\$8,250	2.5%

Budget Summary by Account - Approved

Budget Account: Center Support-Kennett

Budget Manager: Ballard, Kathy

Account #: 11-15-20015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$62,931	\$63,863	\$63,863	\$31,681	\$65,141	\$1,278	2.0%
500001	Salaries - Non Exempt Staff	\$42,313	\$45,407	\$45,407	\$22,609	\$47,238	\$1,831	4.0%
500200	PSRS Retirement	\$9,981	\$10,205	\$10,205	\$5,081	\$10,467	\$262	2.6%
500201	PEERS Retirement	\$3,632	\$4,009	\$4,009	\$1,998	\$4,208	\$199	5.0%
500202	Group Insurance Expense	\$16,987	\$19,548	\$19,548	\$9,780	\$21,144	\$1,596	8.2%
500203	FICA	\$4,152	\$4,400	\$4,400	\$2,161	\$4,559	\$159	3.6%
Total for 50-Salaries & Benefits		\$139,996	\$147,432	\$147,432	\$73,310	\$152,757	\$5,325	3.6%
51-Operating Expenditures								
510000	Office Supplies	\$586	\$700	\$700	\$406	\$738	\$38	5.4%
510002	Instructional Supplies	\$0	\$250	\$250	\$0	\$91	(\$159)	(63.6%)
510003	Bldg. Maint & Cust Supplies	\$3,578	\$1,008	\$1,658	\$736	\$1,073	\$65	6.4%
510005	Postage	\$11	\$50	\$50	\$0	\$33	(\$17)	(34.0%)
510104	Bldg. Maintenance Equipment	\$3,319	\$400	\$400	\$0	\$936	\$536	134.0%
510208	Bldg. Maint. Outsourced Svcs.	\$22,024	\$23,828	\$28,388	\$10,606	\$26,504	\$2,676	11.2%
510300	Recruiting	\$126	\$160	\$160	\$0	\$160	\$0	0.0%
510304	Public Relations	\$0	\$100	\$100	\$0	\$100	\$0	0.0%
510400	Travel	\$1,416	\$1,351	\$1,351	\$491	\$1,000	(\$351)	(26.0%)
510403	Membership & Dues	\$80	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$607	\$700	\$700	\$448	\$500	(\$200)	(28.6%)

Budget Summary by Account - Approved

510900	Electricity	\$20,506	\$22,200	\$22,200	\$10,357	\$21,424	(\$776)	(3.5%)
510901	Water & Sewer	\$964	\$960	\$960	\$458	\$960	\$0	0.0%
510902	Natural Gas	\$2,331	\$2,520	\$2,520	\$841	\$2,760	\$240	9.5%
510904	Telephone	\$1,856	\$1,692	\$1,692	\$506	\$0	(\$1,692)	(100.0%)
Total for 51-Operating Expenditures		\$57,404	\$55,919	\$61,129	\$24,849	\$56,279	\$360	0.6%
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$0	\$9,500	\$8,865	\$0	\$0	0.0%
Total for 55-Capital		\$0	\$0	\$9,500	\$8,865	\$0	\$0	0.0%
Grand Total		\$197,400	\$203,351	\$218,061	\$107,024	\$209,036	\$5,685	2.8%

Budget Summary by Account - Approved

Budget Account: Center Support-Dexter

Budget Manager: Kenley, Joe

Account #: 11-25-20015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$82,726	\$82,585	\$82,585	\$41,426	\$84,500	\$1,915	2.3%
500001	Salaries - Non Exempt Staff	\$18,665	\$21,840	\$21,840	\$6,733	\$21,716	(\$124)	(0.6%)
500002	Salaries - PT Non Exempt Staff	\$5,522	\$0	\$0	\$124	\$0	\$0	0.0%
500200	PSRS Retirement	\$13,521	\$13,865	\$13,865	\$6,918	\$14,297	\$432	3.1%
500201	PEERS Retirement	\$1,590	\$1,945	\$1,945	\$585	\$1,973	\$28	1.4%
500202	Group Insurance Expense	\$16,351	\$19,548	\$19,548	\$8,526	\$21,144	\$1,596	8.2%
500203	FICA	\$3,038	\$2,869	\$2,869	\$1,159	\$2,887	\$18	0.6%
Total for 50-Salaries & Benefits		\$141,413	\$142,652	\$142,652	\$65,471	\$146,517	\$3,865	2.7%
51-Operating Expenditures								
510000	Office Supplies	\$1,301	\$950	\$950	\$220	\$950	\$0	0.0%
510002	Instructional Supplies	\$408	\$400	\$370	\$0	\$195	(\$205)	(51.3%)
510003	Bldg. Maint & Cust Supplies	\$397	\$600	\$900	\$419	\$606	\$6	1.0%
510005	Postage	\$0	\$15	\$15	\$0	\$11	(\$4)	(26.7%)
510103	Technology Equipment	\$0	\$65	\$65	\$0	\$0	(\$65)	(100.0%)
510104	Bldg. Maintenance Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$16,375	\$16,296	\$20,388	\$9,364	\$17,280	\$984	6.0%
510304	Public Relations	\$376	\$300	\$300	\$209	\$500	\$200	66.7%
510400	Travel	\$457	\$600	\$600	\$383	\$650	\$50	8.3%
510403	Membership & Dues	\$45	\$215	\$245	\$30	\$245	\$30	14.0%

Budget Summary by Account - Approved

510500	Hospitality	\$541	\$500	\$500	\$0	\$730	\$230	46.0%
510800	Rental Facilities	\$98,070	\$98,076	\$98,076	\$49,035	\$98,076	\$0	0.0%
510900	Electricity	\$29,309	\$31,200	\$31,200	\$10,679	\$29,200	(\$2,000)	(6.4%)
510904	Telephone	\$433	\$432	\$432	\$108	\$432	\$0	0.0%
Total for 51-Operating Expenditures		\$147,712	\$149,649	\$154,041	\$70,447	\$148,875	(\$774)	(0.5%)
Grand Total		\$289,125	\$292,301	\$296,693	\$135,918	\$295,392	\$3,091	1.1%

Budget Summary by Account - Approved

Budget Account: College Store

Budget Manager: Jansen, Robert

Account #: 12-00-50010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$64,194	\$66,438	\$66,438	\$34,509	\$67,767	\$1,329	2.0%
500001	Salaries - Non Exempt Staff	\$62,896	\$67,080	\$67,080	\$34,119	\$69,828	\$2,748	4.1%
500002	Salaries - PT Non Exempt Staff	\$291	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$10,357	\$10,578	\$10,578	\$5,288	\$10,848	\$270	2.6%
500201	PEERS Retirement	\$5,517	\$5,943	\$5,943	\$2,963	\$6,240	\$297	5.0%
500202	Group Insurance Expense	\$23,987	\$26,064	\$26,064	\$13,040	\$28,192	\$2,128	8.2%
500203	FICA	\$5,584	\$6,096	\$6,096	\$2,942	\$6,326	\$230	3.8%
Total for 50-Salaries & Benefits		\$172,826	\$182,199	\$182,199	\$92,861	\$189,201	\$7,002	3.8%
51-Operating Expenditures								
510000	Office Supplies	\$489	\$600	\$600	\$497	\$550	(\$50)	(8.3%)
510100	Equipment	\$475	\$600	\$600	\$428	\$500	(\$100)	(16.7%)
510200	Outsourced Services	\$25,470	\$12,144	\$17,144	\$9,540	\$14,000	\$1,856	15.3%
510205	Credit Card Merchant Fees	\$0	\$0	\$4,000	\$2,615	\$4,000	\$4,000	0.0%
510211	Software Licensing Fees	\$8,509	\$8,479	\$9,479	\$180	\$8,479	\$0	0.0%
510213	Student Meal Plans	\$303,940	\$294,910	\$290,184	\$135,166	\$339,966	\$45,056	15.3%
510302	Advertising	\$600	\$600	\$600	\$0	\$600	\$0	0.0%
510400	Travel	\$175	\$200	\$200	\$67	\$200	\$0	0.0%
510403	Membership & Dues	\$2,025	\$2,215	\$2,215	\$90	\$2,200	(\$15)	(0.7%)
510404	Professional Development/Travel	\$3,324	\$3,225	\$3,225	\$810	\$2,000	(\$1,225)	(38.0%)

Budget Summary by Account - Approved

510700	Textbooks - Rental & Resale	\$603,819	\$600,000	\$588,996	\$537,856	\$575,000	(\$25,000)	(4.2%)
510703	Merchandise for Resale	\$101,090	\$100,000	\$69,730	\$46,988	\$65,000	(\$35,000)	(35.0%)
510704	My Labs Plus Expense	\$198,160	\$200,000	\$290,000	\$154,049	\$250,000	\$50,000	25.0%
Total for 51-Operating Expenditures		\$1,248,076	\$1,222,973	\$1,276,973	\$888,286	\$1,262,495	\$39,522	3.2%
Grand Total		\$1,420,902	\$1,405,172	\$1,459,172	\$981,147	\$1,451,696	\$46,524	3.3%

Budget Summary by Account - Approved

Budget Account: Student Housing

Budget Manager: Milligan, Laura

Account #: 12-00-50015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$58,628	\$60,412	\$60,412	\$31,020	\$61,621	\$1,209	2.0%
500001	Salaries - Non Exempt Staff	\$29,266	\$29,703	\$29,703	\$14,567	\$30,618	\$915	3.1%
500200	PSRS Retirement	\$14,605	\$14,957	\$14,957	\$7,474	\$15,419	\$462	3.1%
500202	Group Insurance Expense	\$11,995	\$13,032	\$13,032	\$6,520	\$14,096	\$1,064	8.2%
500203	FICA	\$1,270	\$1,307	\$1,307	\$644	\$1,338	\$31	2.4%
Total for 50-Salaries & Benefits		\$115,764	\$119,411	\$119,411	\$60,225	\$123,092	\$3,681	3.1%
51-Operating Expenditures								
510000	Office Supplies	\$293	\$350	\$350	\$224	\$250	(\$100)	(28.6%)
510003	Bldg. Maint & Cust Supplies	\$11,125	\$18,563	\$18,563	\$2,607	\$19,748	\$1,185	6.4%
510005	Postage	\$65	\$125	\$125	\$82	\$116	(\$9)	(7.2%)
510100	Equipment	\$3,000	\$4,154	\$4,154	\$93	\$3,954	(\$200)	(4.8%)
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$72,182	\$86,579	\$86,579	\$54,278	\$71,170	(\$15,409)	(17.8%)
510210	Bank Service Fees	\$1,500	\$1,500	\$1,500	\$750	\$1,500	\$0	0.0%
510403	Membership & Dues	\$301	\$306	\$306	\$306	\$318	\$12	3.9%
510404	Professional Development/Travel	\$48	\$60	\$60	\$48	\$0	(\$60)	(100.0%)
510500	Hospitality	\$482	\$2,911	\$2,911	\$951	\$1,197	(\$1,714)	(58.9%)
510900	Electricity	\$62,959	\$60,000	\$60,000	\$28,635	\$65,000	\$5,000	8.3%
510901	Water & Sewer	\$16,117	\$17,500	\$17,500	\$6,844	\$17,500	\$0	0.0%

Budget Summary by Account - Approved

510902	Natural Gas	\$8,245	\$7,500	\$7,500	\$3,378	\$8,700	\$1,200	16.0%
510903	Cable	\$9,989	\$9,951	\$9,951	\$5,342	\$11,900	\$1,949	19.6%
510904	Telephone	\$1,754	\$1,852	\$1,876	\$796	\$1,884	\$32	1.7%
511000	Insurance - Property	\$8,152	\$8,200	\$8,200	\$13,161	\$8,850	\$650	7.9%
Total for 51-Operating Expenditures		\$196,212	\$219,551	\$219,575	\$117,495	\$212,087	(\$7,464)	(3.4%)
52-Scholarships								
520006	Institutional Scholarship	\$20,000	\$25,000	\$25,000	\$10,000	\$25,000	\$0	0.0%
Total for 52-Scholarships		\$20,000	\$25,000	\$25,000	\$10,000	\$25,000	\$0	0.0%
53-Amort, Depreciation, Interest								
530000	Depreciation	\$171,304	\$0	\$0	\$85,650	\$0	\$0	0.0%
530001	Amortization	\$1,928	\$0	\$0	\$0	\$0	\$0	0.0%
530003	Interest	\$124,224	\$296,594	\$296,594	-\$30,031	\$317,876	\$21,282	7.2%
Total for 53-Amort, Depreciation, Interest		\$297,456	\$296,594	\$296,594	\$55,619	\$317,876	\$21,282	7.2%
55-Capital								
550003	Building Improvements	\$0	\$127,000	\$127,000	\$0	\$0	(\$127,000)	(100.0%)
Total for 55-Capital		\$0	\$127,000	\$127,000	\$0	\$0	(\$127,000)	(100.0%)
Grand Total		\$629,432	\$787,556	\$787,580	\$243,339	\$678,055	(\$109,501)	(13.9%)

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center

Budget Manager: Abney , Robert

Account #: 12-00-50020

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$43,595	\$48,014	\$48,014	\$24,976	\$48,975	\$961	2.0%
500001	Salaries - Non Exempt Staff	\$4,053	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Non Exempt Staff	\$18,061	\$18,974	\$18,974	\$10,597	\$20,232	\$1,258	6.6%
500200	PSRS Retirement	\$155	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$3,719	\$3,741	\$3,741	\$1,870	\$3,843	\$102	2.7%
500202	Group Insurance Expense	\$6,030	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$5,182	\$5,124	\$5,124	\$2,639	\$5,295	\$171	3.3%
Total for 50-Salaries & Benefits		\$80,795	\$82,369	\$82,369	\$43,342	\$85,393	\$3,024	3.7%
51-Operating Expenditures								
510000	Office Supplies	\$6,887	\$7,400	\$9,250	\$4,852	\$6,800	(\$600)	(8.1%)
510005	Postage	\$42	\$0	\$0	\$72	\$0	\$0	0.0%
510100	Equipment	\$12,885	\$11,800	\$11,700	\$11,473	\$14,754	\$2,954	25.0%
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$3,173	\$1,000	\$1,000	\$0	\$90	(\$910)	(91.0%)
510200	Outsourced Services	\$440	\$1,125	\$1,125	\$316	\$920	(\$205)	(18.2%)
510301	Gifts & Honoraria	\$750	\$1,500	\$1,500	\$500	\$1,250	(\$250)	(16.7%)
510400	Travel	\$78	\$500	\$500	\$30	\$300	(\$200)	(40.0%)
510403	Membership & Dues	\$2,146	\$3,000	\$3,000	\$934	\$2,065	(\$935)	(31.2%)
510500	Hospitality	\$2,032	\$2,500	\$2,500	\$2,324	\$2,000	(\$500)	(20.0%)

Budget Summary by Account - Approved

510801	Rental Equipment	\$125	\$1,500	\$200	\$195	\$200	(\$1,300)	(86.7%)
Total for 51-Operating Expenditures		\$28,558	\$30,325	\$30,775	\$20,696	\$28,379	(\$1,946)	(6.4%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$12,000	\$12,000	\$9,474	\$0	(\$12,000)	(100.0%)
Total for 55-Capital		\$0	\$12,000	\$12,000	\$9,474	\$0	(\$12,000)	(100.0%)
Grand Total		\$109,353	\$124,694	\$125,144	\$73,512	\$113,772	(\$10,922)	(8.8%)

Budget Summary by Account - Approved

Budget Account: Testing Services

Budget Manager: Patterson , Diane

Account #: 12-00-50025

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$50,014	\$45,008	\$45,008	\$25,815	\$45,909	\$901	2.0%
500001	Salaries - Non Exempt Staff	\$5	\$8,019	\$8,019	\$0	\$7,900	(\$119)	(1.5%)
500002	Salaries - PT Non Exempt Staff	\$12,431	\$12,431	\$12,431	\$6,900	\$12,860	\$429	3.5%
500200	PSRS Retirement	\$7,831	\$8,634	\$8,634	\$4,059	\$8,825	\$191	2.2%
500201	PEERS Retirement	\$67	\$0	\$0	\$44	\$0	\$0	0.0%
500202	Group Insurance Expense	\$6,019	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$1,868	\$1,720	\$1,720	\$976	\$1,765	\$45	2.6%
Total for 50-Salaries & Benefits		\$78,235	\$82,328	\$82,328	\$41,054	\$84,307	\$1,979	2.4%
51-Operating Expenditures								
510000	Office Supplies	\$457	\$190	\$640	\$239	\$500	\$310	163.2%
510001	Testing Supplies	\$2,204	\$13,550	\$12,810	\$5,396	\$12,000	(\$1,550)	(11.4%)
510005	Postage	\$1	\$1	\$1	\$0	\$0	(\$1)	(100.0%)
510100	Equipment	\$148	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$81	\$0	\$280	\$0	\$680	\$680	0.0%
510211	Software Licensing Fees	\$3,471	\$2,840	\$2,840	\$1,750	\$3,200	\$360	12.7%
510303	Printing	\$35	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$43	\$75	\$75	\$9	\$25	(\$50)	(66.7%)
510403	Membership & Dues	\$55	\$55	\$55	\$0	\$55	\$0	0.0%
510404	Professional Development/Travel	\$0	\$200	\$210	\$210	\$126	(\$74)	(37.0%)

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$6,495	\$16,911	\$16,911	\$7,604	\$16,586	(\$325)	(1.9%)
Grand Total	\$84,730	\$99,239	\$99,239	\$48,658	\$100,893	\$1,654	1.7%

Budget Summary by Account - Approved

Budget Account: Financial Services

Budget Manager: Alford, Jason

Account #: 11-00-41000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$54,517	\$55,118	\$55,118	\$27,357	\$56,221	\$1,103	2.0%
500001	Salaries - Non Exempt Staff	\$38,418	\$38,980	\$38,980	\$19,815	\$39,895	\$915	2.3%
500009	Salaries - Overtime	\$18	\$0	\$0	\$16	\$0	\$0	0.0%
500200	PSRS Retirement	\$8,740	\$8,937	\$8,937	\$4,467	\$9,174	\$237	2.7%
500201	PEERS Retirement	\$3,045	\$3,121	\$3,121	\$1,560	\$3,220	\$99	3.2%
500202	Group Insurance Expense	\$11,995	\$13,032	\$13,032	\$6,520	\$14,096	\$1,064	8.2%
500203	FICA	\$3,711	\$3,781	\$3,781	\$1,889	\$3,867	\$86	2.3%
500210	Health Reimbursement	\$29,362	\$25,000	\$24,976	\$869	\$10,000	(\$15,000)	(60.0%)
Total for 50-Salaries & Benefits		\$149,806	\$147,969	\$147,945	\$62,493	\$136,473	(\$11,496)	(7.8%)
51-Operating Expenditures								
510000	Office Supplies	\$641	\$620	\$620	\$187	\$465	(\$155)	(25.0%)
510005	Postage	\$1,327	\$1,250	\$1,250	\$437	\$1,146	(\$104)	(8.3%)
510200	Outsourced Services	\$44	\$45	\$69	\$69	\$70	\$25	55.6%
510210	Bank Service Fees	\$5,863	\$4,764	\$4,764	\$1,610	\$4,764	\$0	0.0%
Total for 51-Operating Expenditures		\$7,875	\$6,679	\$6,703	\$2,303	\$6,445	(\$234)	(3.5%)
Grand Total		\$157,681	\$154,648	\$154,648	\$64,796	\$142,918	(\$11,730)	(7.6%)

Budget Summary by Account - Approved

Budget Account: Athletic Administration

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32099

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$48,593	\$49,314	\$49,314	\$24,658	\$50,514	\$1,200	2.4%
500001	Salaries - Non Exempt Staff	\$34,139	\$36,598	\$36,598	\$16,324	\$39,136	\$2,538	6.9%
500002	Salaries - PT Non Exempt Staff	\$8,878	\$16,150	\$16,150	\$6,815	\$16,898	\$748	4.6%
500200	PSRS Retirement	\$8,085	\$8,285	\$8,285	\$4,140	\$8,551	\$266	3.2%
500201	PEERS Retirement	\$3,024	\$3,182	\$3,182	\$1,460	\$3,410	\$228	7.2%
500202	Group Insurance Expense	\$16,190	\$17,593	\$17,593	\$8,550	\$19,030	\$1,437	8.2%
500203	FICA	\$3,762	\$4,526	\$4,526	\$2,009	\$4,792	\$266	5.9%
Total for 50-Salaries & Benefits		\$122,671	\$135,648	\$135,648	\$63,956	\$142,331	\$6,683	4.9%
51-Operating Expenditures								
510000	Office Supplies	\$560	\$350	\$700	\$552	\$610	\$260	74.3%
510100	Equipment	\$0	\$200	\$200	\$0	\$90	(\$110)	(55.0%)
510200	Outsourced Services	\$3,145	\$5,750	\$5,750	\$0	\$8,130	\$2,380	41.4%
510202	Medical Services	\$1,220	\$2,250	\$2,000	\$0	\$2,000	(\$250)	(11.1%)
510208	Bldg. Maint. Outsourced Svcs.	\$2,400	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$3,670	\$5,050	\$5,050	\$4,853	\$5,825	\$775	15.3%
510500	Hospitality	\$245	\$0	\$406	\$408	\$400	\$400	0.0%
511005	Insurance - Athletic Injury	\$84,209	\$86,600	\$86,600	\$57,343	\$87,961	\$1,361	1.6%
Total for 51-Operating Expenditures		\$95,449	\$100,200	\$100,706	\$63,156	\$105,016	\$4,816	4.8%

Budget Summary by Account - Approved

52-Scholarships								
520007	Meal Scholarship	\$200	-\$8,500	\$2,161	\$0	\$0	\$8,500	(100.0%)
Total for 52-Scholarships		\$200	-\$8,500	\$2,161	\$0	\$0	\$8,500	(100.0%)
Grand Total		\$218,320	\$227,348	\$238,515	\$127,112	\$247,347	\$19,999	8.8%

Budget Summary by Account - Approved

Budget Account: Institutional Effectiveness

Budget Manager: Payne, Dr. Maribeth

Account #: 11-00-42020

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$83,336	\$84,891	\$84,891	\$43,690	\$86,589	\$1,698	2.0%
500001	Salaries - Non Exempt Staff	\$74,007	\$81,828	\$81,828	\$36,701	\$81,080	(\$748)	(0.9%)
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$10,667	\$10,667	0.0%
500200	PSRS Retirement	\$20,277	\$20,713	\$20,713	\$10,343	\$22,793	\$2,080	10.0%
500201	PEERS Retirement	\$2,221	\$2,978	\$2,978	\$1,235	\$2,901	(\$77)	(2.6%)
500202	Group Insurance Expense	\$15,510	\$19,548	\$19,548	\$9,529	\$21,144	\$1,596	8.2%
500203	FICA	\$4,089	\$4,705	\$4,705	\$2,058	\$4,772	\$67	1.4%
Total for 50-Salaries & Benefits		\$199,440	\$214,663	\$214,663	\$103,556	\$229,946	\$15,283	7.1%
51-Operating Expenditures								
510000	Office Supplies	\$3,589	\$4,000	\$3,845	\$1,386	\$3,850	(\$150)	(3.8%)
510102	Software	\$96	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$147	\$0	\$155	\$155	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$2,500	\$2,500	\$0	\$1,200	(\$1,300)	(52.0%)
510211	Software Licensing Fees	\$360	\$400	\$840	\$840	\$1,044	\$644	161.0%
510301	Gifts & Honoraria	\$150	\$500	\$500	\$0	\$300	(\$200)	(40.0%)
510302	Advertising	\$914	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$8,792	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$14,901	\$10,180	\$10,180	\$6,586	\$7,540	(\$2,640)	(25.9%)
510404	Professional Development/Travel	\$4,815	\$15,150	\$15,150	\$10,709	\$22,700	\$7,550	49.8%

Budget Summary by Account - Approved

510501	Staff Meeting	\$2,913	\$2,000	\$2,000	\$176	\$3,400	\$1,400	70.0%
510904	Telephone	\$0	\$0	\$716	\$0	\$900	\$900	0.0%
Total for 51-Operating Expenditures		\$36,677	\$34,730	\$35,886	\$19,852	\$40,934	\$6,204	17.9%
Grand Total		\$236,117	\$249,393	\$250,549	\$123,408	\$270,880	\$21,487	8.6%

Budget Summary by Account - Approved

Budget Account: Student Support Services

Budget Manager: Hoggard, Dr. Justin

Account #: 23-00-80000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$83,185	\$83,819	\$83,819	\$41,951	\$91,372	\$7,553	9.0%
500001	Salaries - Non Exempt Staff	\$53,971	\$60,050	\$60,050	\$27,358	\$56,693	(\$3,357)	(5.6%)
500003	Salaries - Tutors	\$29,568	\$0	\$40,200	\$14,837	\$0	\$0	0.0%
500009	Salaries - Overtime	\$0	\$0	\$0	\$417	\$0	\$0	0.0%
500200	PSRS Retirement	\$18,664	\$20,044	\$20,044	\$9,643	\$20,749	\$705	3.5%
500201	PEERS Retirement	\$2,066	\$2,175	\$2,175	\$1,112	\$2,274	\$99	4.6%
500202	Group Insurance Expense	\$23,947	\$26,064	\$26,064	\$13,040	\$28,192	\$2,128	8.2%
500203	FICA	\$5,231	\$3,648	\$9,025	\$2,734	\$3,766	\$118	3.2%
Total for 50-Salaries & Benefits		\$216,632	\$195,800	\$241,377	\$111,092	\$203,046	\$7,246	3.7%
51-Operating Expenditures								
510000	Office Supplies	\$5,444	\$4,000	\$2,950	\$2,543	\$76,954	\$72,954	1,823.9%
510002	Instructional Supplies	\$1,347	\$4,000	\$2,950	\$2,651	\$0	(\$4,000)	(100.0%)
510005	Postage	\$262	\$1,500	\$500	\$106	\$0	(\$1,500)	(100.0%)
510103	Technology Equipment	\$15,324	\$4,000	\$2,900	\$8,151	\$0	(\$4,000)	(100.0%)
510200	Outsourced Services	\$945	\$7,400	\$4,500	\$396	\$0	(\$7,400)	(100.0%)
510303	Printing	\$728	\$1,000	\$1,500	\$72	\$0	(\$1,000)	(100.0%)
510400	Travel	\$11,584	\$9,887	\$9,584	\$2,420	\$0	(\$9,887)	(100.0%)
510402	Travel - Students	\$11,553	\$15,000	\$11,900	\$4,637	\$0	(\$15,000)	(100.0%)
510403	Membership & Dues	\$2,579	\$3,000	\$2,700	\$1,675	\$0	(\$3,000)	(100.0%)

Budget Summary by Account - Approved

510404	Professional Development/Travel	\$67	\$0	\$0	\$6,646	\$0	\$0	0.0%
510500	Hospitality	\$953	\$1,000	\$1,000	\$0	\$0	(\$1,000)	(100.0%)
510904	Telephone	\$0	\$1,000	\$500	\$0	\$0	(\$1,000)	(100.0%)
Total for 51-Operating Expenditures		\$50,786	\$51,787	\$40,984	\$29,297	\$76,954	\$25,167	48.6%
52-Scholarships								
520004	SSSG Disbursement	\$14,100	\$17,000	\$27,000	\$27,845	\$0	(\$17,000)	(100.0%)
Total for 52-Scholarships		\$14,100	\$17,000	\$27,000	\$27,845	\$0	(\$17,000)	(100.0%)
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$21,393	\$23,699	\$23,063	\$11,231	\$24,400	\$701	3.0%
Total for 53-Amort, Depreciation, Interest		\$21,393	\$23,699	\$23,063	\$11,231	\$24,400	\$701	3.0%
Grand Total		\$302,911	\$288,286	\$332,424	\$179,465	\$304,400	\$16,114	5.6%

Budget Summary by Account - Approved

Budget Account: Educational Talent Search

Budget Manager: Matthews, Ann

Account #: 23-00-80001

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$62,430	\$71,654	\$71,654	\$25,587	\$51,765	(\$19,889)	(27.8%)
500001	Salaries - Non Exempt Staff	\$148,745	\$176,448	\$176,448	\$55,596	\$142,028	(\$34,420)	(19.5%)
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$6,239	\$21,333	\$21,333	0.0%
500003	Salaries - Tutors	\$3,016	\$0	\$0	\$1,550	\$0	\$0	0.0%
500200	PSRS Retirement	\$24,886	\$28,317	\$28,317	\$9,131	\$23,849	(\$4,468)	(15.8%)
500201	PEERS Retirement	\$4,203	\$4,871	\$4,871	\$2,454	\$4,912	\$41	0.8%
500202	Group Insurance Expense	\$34,787	\$39,096	\$39,096	\$15,755	\$42,288	\$3,192	8.2%
500203	FICA	\$7,040	\$8,488	\$8,488	\$3,998	\$8,008	(\$480)	(5.7%)
Total for 50-Salaries & Benefits		\$285,107	\$328,874	\$328,874	\$120,310	\$294,183	(\$34,691)	(10.5%)
51-Operating Expenditures								
510000	Office Supplies	\$3,722	\$5,825	\$5,825	\$1,695	\$165,817	\$159,992	2,746.6%
510002	Instructional Supplies	\$54,736	\$48,674	\$65,920	\$39,534	\$0	(\$48,674)	(100.0%)
510005	Postage	\$81	\$2,615	\$1,129	\$53	\$0	(\$2,615)	(100.0%)
510103	Technology Equipment	\$7,377	\$18,499	\$7,797	\$3,089	\$0	(\$18,499)	(100.0%)
510400	Travel	\$10,950	\$12,004	\$12,004	\$3,287	\$0	(\$12,004)	(100.0%)
510402	Travel - Students	\$59,911	\$66,454	\$59,910	\$9,367	\$0	(\$66,454)	(100.0%)
510403	Membership & Dues	\$1,981	\$2,000	\$2,000	\$1,675	\$0	(\$2,000)	(100.0%)
510404	Professional Development/Travel	\$23,622	\$20,000	\$21,486	\$1,053	\$0	(\$20,000)	(100.0%)
Total for 51-Operating Expenditures		\$162,380	\$176,071	\$176,071	\$59,753	\$165,817	(\$10,254)	(5.8%)

Budget Summary by Account - Approved

52-Scholarships								
520012	ETS Student Disbursement	\$0	\$0	\$0	\$1,368	\$0	\$0	0.0%
Total for 52-Scholarships		\$0	\$0	\$0	\$1,368	\$0	\$0	0.0%
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$35,799	\$37,588	\$37,588	\$14,515	\$40,000	\$2,412	6.4%
Total for 53-Amort, Depreciation, Interest		\$35,799	\$37,588	\$37,588	\$14,515	\$40,000	\$2,412	6.4%
Grand Total		\$483,286	\$542,533	\$542,533	\$195,946	\$500,000	(\$42,533)	(7.8%)

Budget Summary by Account - Approved

Budget Account: Public Safety Institute

Budget Manager: Stratton , Chuck

Account #: 11-00-15535

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$38,809	\$41,209	\$41,209	\$12,762	\$42,109	\$900	2.2%
500200	PSRS Retirement	\$5,472	\$5,979	\$5,979	\$1,835	\$6,109	\$130	2.2%
500202	Group Insurance Expense	\$25	\$25	\$25	\$13	\$25	\$0	0.0%
500203	FICA	\$547	\$598	\$598	\$184	\$611	\$13	2.2%
Total for 50-Salaries & Benefits		\$44,853	\$47,811	\$47,811	\$14,794	\$48,854	\$1,043	2.2%
51-Operating Expenditures								
510000	Office Supplies	\$8	\$50	\$50	\$2	\$15	(\$35)	(70.0%)
510100	Equipment	\$48	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$225	\$225	\$0	\$250	\$25	11.1%
510905	Fuel	\$67	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$123	\$275	\$275	\$2	\$265	(\$10)	(3.6%)
Grand Total		\$44,976	\$48,086	\$48,086	\$14,796	\$49,119	\$1,033	2.1%

Budget Summary by Account - Approved

Budget Account: University Center

Budget Manager: Cooper , Will

Account #: 11-00-20025

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$40,401	\$40,600	\$40,600	\$10,348	\$40,900	\$300	0.7%
500200	PSRS Retirement	\$6,666	\$6,832	\$6,832	\$1,692	\$0	(\$6,832)	(100.0%)
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$3,289	\$3,289	0.0%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$1,630	\$7,048	\$532	8.2%
500203	FICA	\$580	\$589	\$589	\$147	\$3,129	\$2,540	431.2%
Total for 50-Salaries & Benefits		\$53,647	\$54,537	\$54,537	\$13,817	\$54,366	(\$171)	(0.3%)
51-Operating Expenditures								
510000	Office Supplies	\$13	\$200	\$200	\$2	\$100	(\$100)	(50.0%)
510005	Postage	\$0	\$50	\$50	\$0	\$25	(\$25)	(50.0%)
510100	Equipment	\$158	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$302	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$0	\$250	\$250	\$0	\$150	(\$100)	(40.0%)
510400	Travel	\$45	\$500	\$500	\$0	\$200	(\$300)	(60.0%)
510500	Hospitality	\$673	\$1,000	\$1,000	\$0	\$750	(\$250)	(25.0%)
Total for 51-Operating Expenditures		\$1,191	\$2,000	\$2,000	\$2	\$1,225	(\$775)	(38.8%)
Grand Total		\$54,838	\$56,537	\$56,537	\$13,819	\$55,591	(\$946)	(1.7%)

Budget Summary by Account - Approved

Budget Account: Developmental Education

Budget Manager: Clanahan, Matthew

Account #: 11-00-11030

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$6,882	\$41,108	\$0	\$1,153	\$0	(\$41,108)	(100.0%)
500101	Salaries - Faculty	\$19,843	\$0	\$41,108	\$19,981	\$42,008	\$42,008	0.0%
500200	PSRS Retirement	\$4,141	\$6,905	\$6,905	\$3,451	\$7,113	\$208	3.0%
500202	Group Insurance Expense	\$2,099	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$370	\$596	\$596	\$257	\$609	\$13	2.2%
Total for 50-Salaries & Benefits		\$33,335	\$55,125	\$55,125	\$28,102	\$56,778	\$1,653	3.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$80	\$80	0.0%
510400	Travel	\$1,341	\$3,544	\$3,544	\$17	\$100	(\$3,444)	(97.2%)
510404	Professional Development/Travel	\$0	\$800	\$800	\$463	\$600	(\$200)	(25.0%)
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$1,341	\$4,344	\$4,344	\$480	\$780	(\$3,564)	(82.0%)
Grand Total		\$34,676	\$59,469	\$59,469	\$28,582	\$57,558	(\$1,911)	(3.2%)

Budget Summary by Account - Approved

Budget Account: Dept Ch Mth, Sci, & Soc Sci

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-11015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$63,326	\$62,567	\$62,567	\$35,497	\$64,189	\$1,622	2.6%
500200	PSRS Retirement	\$9,583	\$10,017	\$10,017	\$5,445	\$10,329	\$312	3.1%
500202	Group Insurance Expense	\$4,673	\$6,516	\$6,516	\$2,402	\$7,048	\$532	8.2%
500203	FICA	\$836	\$907	\$907	\$482	\$931	\$24	2.6%
Total for 50-Salaries & Benefits		\$78,418	\$80,007	\$80,007	\$43,826	\$82,497	\$2,490	3.1%
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$534	\$1,400	\$1,300	\$333	\$200	(\$1,200)	(85.7%)
510404	Professional Development/Travel	\$823	\$1,500	\$1,500	\$831	\$450	(\$1,050)	(70.0%)
Total for 51-Operating Expenditures		\$1,357	\$2,900	\$2,800	\$1,164	\$650	(\$2,250)	(77.6%)
Grand Total		\$79,775	\$82,907	\$82,807	\$44,990	\$83,147	\$240	0.3%

Budget Summary by Account - Approved

Budget Account: Dept Ch Languages, Communications, FA, & Ag & Forestry

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-11010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$16,202	\$79,762	\$79,762	\$36,484	\$65,280	(\$14,482)	(18.2%)
500200	PSRS Retirement	\$2,206	\$12,510	\$12,510	\$5,553	\$10,488	(\$2,022)	(16.2%)
500202	Group Insurance Expense	\$857	\$6,516	\$6,516	\$3,317	\$7,048	\$532	8.2%
500203	FICA	\$462	\$1,157	\$1,157	\$1,091	\$947	(\$210)	(18.2%)
Total for 50-Salaries & Benefits		\$19,727	\$99,945	\$99,945	\$46,445	\$83,763	(\$16,182)	(16.2%)
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$200	\$200	\$0	\$200	\$0	0.0%
510404	Professional Development/Travel	\$0	\$300	\$200	\$0	\$0	(\$300)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$500	\$400	\$0	\$200	(\$300)	(60.0%)
Grand Total		\$19,727	\$100,445	\$100,345	\$46,445	\$83,963	(\$16,482)	(16.4%)

Budget Summary by Account - Approved

Budget Account: Customized Training

Budget Manager: Cooper , Will

Account #: 23-00-86000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500000	Salaries - Exempt Staff	\$0	\$0	\$0	\$0	\$48,960	\$48,960	0.0%
500001	Salaries - Non Exempt Staff	\$0	\$0	\$0	\$0	\$19,427	\$19,427	0.0%
500102	Salaries - Adjunct	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$8,121	\$8,121	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$0	\$1,657	\$1,657	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$11,770	\$11,770	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$2,921	\$2,921	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$142,856	\$142,856	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$2,570	\$2,570	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$59,710	\$59,710	0.0%
510005	Postage	\$0	\$0	\$0	\$0	\$450	\$450	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$750	\$750	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$89,180	\$89,180	0.0%
510211	Software Licensing Fees	\$0	\$0	\$0	\$0	\$1,100	\$1,100	0.0%
510400	Travel	\$0	\$0	\$0	\$0	\$16,850	\$16,850	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$350	\$350	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$173	\$173	0.0%

Budget Summary by Account - Approved

Total for 51-Operating Expenditures	\$0	\$0	\$0	\$0	\$171,133	\$171,133	0.0%
Grand Total	\$0	\$0	\$0	\$0	\$313,989	\$313,989	0.0%

Budget Summary by Account - Approved

Budget Account: Life Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13500

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$0	\$26,520	\$26,520	\$12,148	\$27,436	\$916	3.5%
500101	Salaries - Faculty	\$183,740	\$187,101	\$187,101	\$93,550	\$180,671	(\$6,430)	(3.4%)
500200	PSRS Retirement	\$30,090	\$30,908	\$30,908	\$15,395	\$30,285	(\$623)	(2.0%)
500201	PEERS Retirement	\$0	\$2,266	\$2,266	\$1,011	\$2,366	\$100	4.4%
500202	Group Insurance Expense	\$24,051	\$32,580	\$32,580	\$15,890	\$35,240	\$2,660	8.2%
500203	FICA	\$2,474	\$4,741	\$4,741	\$2,154	\$4,719	(\$22)	(0.5%)
Total for 50-Salaries & Benefits		\$240,355	\$284,116	\$284,116	\$140,148	\$280,717	(\$3,399)	(1.2%)
51-Operating Expenditures								
510002	Instructional Supplies	\$6,541	\$250	\$250	\$27	\$0	(\$250)	(100.0%)
510004	Student Supplies (covered by course fees)	\$6,179	\$7,000	\$7,000	\$2,208	\$6,000	(\$1,000)	(14.3%)
510100	Equipment	\$10,294	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$411	\$500	\$500	\$310	\$500	\$0	0.0%
510301	Gifts & Honoraria	\$0	\$0	\$200	\$100	\$150	\$150	0.0%
510400	Travel	\$252	\$448	\$448	\$109	\$250	(\$198)	(44.2%)
510403	Membership & Dues	\$162	\$277	\$277	\$0	\$162	(\$115)	(41.5%)
Total for 51-Operating Expenditures		\$23,839	\$8,475	\$8,675	\$2,754	\$7,062	(\$1,413)	(16.7%)
Grand Total		\$264,194	\$292,591	\$292,791	\$142,902	\$287,779	(\$4,812)	(1.6%)

Budget Summary by Account - Approved

Budget Account: Tutoring & Learning Center

Budget Manager: Clanahan, Matthew

Account #: 11-00-20000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$16,485	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Non Exempt Staff	\$40,125	\$65,325	\$65,325	\$25,149	\$59,134	(\$6,191)	(9.5%)
500101	Salaries - Faculty	\$38,391	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$6,546	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$1,170	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$5,605	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$5,088	\$4,997	\$4,997	\$1,924	\$4,524	(\$473)	(9.5%)
Total for 50-Salaries & Benefits		\$113,410	\$70,322	\$70,322	\$27,073	\$63,658	(\$6,664)	(9.5%)
51-Operating Expenditures								
510000	Office Supplies	\$244	\$0	\$0	\$18	\$325	\$325	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$0	\$613	\$613	\$0	\$95	(\$518)	(84.5%)
510302	Advertising	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$111	\$111	\$0	\$0	(\$111)	(100.0%)
510404	Professional Development/Travel	\$98	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$342	\$724	\$724	\$18	\$420	(\$304)	(42.0%)
Grand Total		\$113,752	\$71,046	\$71,046	\$27,091	\$64,078	(\$6,968)	(9.8%)

Budget Summary by Account - Approved

Budget Account: Distance Learning Support

Budget Manager: Gordon, Ben

Account #: 11-00-20020

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$71,637	\$76,566	\$76,566	\$38,568	\$78,396	\$1,830	2.4%
500002	Salaries - PT Non Exempt Staff	\$7,510	\$9,207	\$9,207	\$4,177	\$10,069	\$862	9.4%
500200	PSRS Retirement	\$6,584	\$6,748	\$6,748	\$3,371	\$6,958	\$210	3.1%
500201	PEERS Retirement	\$2,508	\$2,954	\$2,954	\$1,476	\$3,053	\$99	3.4%
500202	Group Insurance Expense	\$11,429	\$13,032	\$13,032	\$6,520	\$14,096	\$1,064	8.2%
500203	FICA	\$3,478	\$4,080	\$4,080	\$1,961	\$4,230	\$150	3.7%
Total for 50-Salaries & Benefits		\$103,146	\$112,587	\$112,587	\$56,073	\$116,802	\$4,215	3.7%
51-Operating Expenditures								
510000	Office Supplies	\$66	\$150	\$150	\$12	\$150	\$0	0.0%
510005	Postage	\$0	\$150	\$150	\$0	\$0	(\$150)	(100.0%)
510103	Technology Equipment	\$2,722	\$2,200	\$2,200	\$598	\$0	(\$2,200)	(100.0%)
510200	Outsourced Services	\$3,719	\$12,270	\$12,270	\$0	\$0	(\$12,270)	(100.0%)
510211	Software Licensing Fees	\$25,394	\$26,145	\$26,145	\$26,114	\$26,928	\$783	3.0%
510403	Membership & Dues	\$5,045	\$45	\$45	\$45	\$0	(\$45)	(100.0%)
510404	Professional Development/Travel	\$2,200	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$39,146	\$40,960	\$40,960	\$26,769	\$27,078	(\$13,882)	(33.9%)
Grand Total		\$142,292	\$153,547	\$153,547	\$82,842	\$143,880	(\$9,667)	(6.3%)

Budget Summary by Account - Approved

Budget Account: Fitness Center

Budget Manager: Wiggs, Alex

Account #: 11-00-31010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$13,312	\$13,572	\$13,572	\$6,781	\$14,030	\$458	3.4%
500002	Salaries - PT Non Exempt Staff	\$5,459	\$7,654	\$7,654	\$2,965	\$9,214	\$1,560	20.4%
500201	PEERS Retirement	\$1,118	\$1,155	\$1,155	\$577	\$1,204	\$49	4.2%
500202	Group Insurance Expense	\$2,998	\$3,258	\$3,258	\$1,630	\$3,524	\$266	8.2%
500203	FICA	\$1,403	\$1,624	\$1,624	\$729	\$1,778	\$154	9.5%
Total for 50-Salaries & Benefits		\$24,290	\$27,263	\$27,263	\$12,682	\$29,750	\$2,487	9.1%
51-Operating Expenditures								
510100	Equipment	\$340	\$3,350	\$3,350	\$0	\$1,000	(\$2,350)	(70.1%)
Total for 51-Operating Expenditures		\$340	\$3,350	\$3,350	\$0	\$1,000	(\$2,350)	(70.1%)
Grand Total		\$24,630	\$30,613	\$30,613	\$12,682	\$30,750	\$137	0.4%

Budget Summary by Account - Approved

Budget Account: Recruitment

Budget Manager: Adams, Chris

Account #: 11-00-35000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$39,072	\$50,960	\$50,960	\$18,755	\$51,752	\$792	1.6%
500002	Salaries - PT Non Exempt Staff	\$5,638	\$9,750	\$9,750	\$4,511	\$10,179	\$429	4.4%
500201	PEERS Retirement	\$3,315	\$4,390	\$4,390	\$1,542	\$4,518	\$128	2.9%
500202	Group Insurance Expense	\$9,523	\$13,032	\$13,032	\$4,005	\$14,096	\$1,064	8.2%
500203	FICA	\$3,054	\$4,644	\$4,644	\$1,834	\$4,739	\$95	2.0%
Total for 50-Salaries & Benefits		\$60,602	\$82,776	\$82,776	\$30,647	\$85,284	\$2,508	3.0%
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$0	\$450	\$400	\$0	\$0	0.0%
510211	Software Licensing Fees	\$480	\$600	\$600	\$0	\$480	(\$120)	(20.0%)
510300	Recruiting	\$250	\$750	\$750	\$610	\$860	\$110	14.7%
510302	Advertising	\$2,308	\$3,564	\$564	\$0	\$750	(\$2,814)	(79.0%)
510400	Travel	\$2,194	\$3,000	\$3,000	\$657	\$2,200	(\$800)	(26.7%)
510403	Membership & Dues	\$0	\$90	\$90	\$0	\$0	(\$90)	(100.0%)
510500	Hospitality	\$3,907	\$4,250	\$3,800	\$3,289	\$2,975	(\$1,275)	(30.0%)
Total for 51-Operating Expenditures		\$9,139	\$12,254	\$9,254	\$4,956	\$7,265	(\$4,989)	(40.7%)
Grand Total		\$69,741	\$95,030	\$92,030	\$35,603	\$92,549	(\$2,481)	(2.6%)

Budget Summary by Account - Approved

Budget Account: Groundskeeping

Budget Manager: Tomlinson, Rob

Account #: 11-00-64000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$27,453	\$31,168	\$31,168	\$5,635	\$28,443	(\$2,725)	(8.7%)
500201	PEERS Retirement	\$2,345	\$2,630	\$2,630	\$495	\$2,483	(\$147)	(5.6%)
500202	Group Insurance Expense	\$6,007	\$7,168	\$7,168	\$1,630	\$7,753	\$585	8.2%
500203	FICA	\$2,135	\$2,385	\$2,385	\$419	\$2,176	(\$209)	(8.8%)
Total for 50-Salaries & Benefits		\$37,940	\$43,351	\$43,351	\$8,179	\$40,855	(\$2,496)	(5.8%)
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$4,776	\$10,000	\$10,000	\$5,333	\$18,822	\$8,822	88.2%
510104	Bldg. Maintenance Equipment	\$583	\$1,000	\$1,000	\$68	\$1,000	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$14,277	\$37,530	\$37,530	\$10,050	\$34,330	(\$3,200)	(8.5%)
510801	Rental Equipment	\$304	\$800	\$800	\$0	\$500	(\$300)	(37.5%)
510905	Fuel	\$566	\$1,000	\$1,000	\$328	\$800	(\$200)	(20.0%)
Total for 51-Operating Expenditures		\$20,506	\$50,330	\$50,330	\$15,779	\$55,452	\$5,122	10.2%
55-Capital								
550001	Land Improvements	\$7,432	\$50,000	\$50,000	\$20,698	\$15,000	(\$35,000)	(70.0%)
Total for 55-Capital		\$7,432	\$50,000	\$50,000	\$20,698	\$15,000	(\$35,000)	(70.0%)
Grand Total		\$65,878	\$143,681	\$143,681	\$44,656	\$111,307	(\$32,374)	(22.5%)

Budget Summary by Account - Approved

Budget Account: Mail Services

Budget Manager: Halcumb, Cammy

Account #: 11-00-67010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$22,188	\$23,920	\$23,920	\$11,759	\$24,836	\$916	3.8%
500201	PEERS Retirement	\$1,945	\$2,088	\$2,088	\$1,041	\$2,187	\$99	4.7%
500202	Group Insurance Expense	\$5,996	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$1,712	\$1,830	\$1,830	\$913	\$1,900	\$70	3.8%
Total for 50-Salaries & Benefits		\$31,841	\$34,354	\$34,354	\$16,973	\$35,971	\$1,617	4.7%
51-Operating Expenditures								
510000	Office Supplies	\$97	\$190	\$190	\$0	\$100	(\$90)	(47.4%)
510100	Equipment	\$102	\$150	\$150	\$0	\$150	\$0	0.0%
510200	Outsourced Services	\$2,015	\$2,006	\$2,006	\$530	\$1,260	(\$746)	(37.2%)
510905	Fuel	\$444	\$300	\$300	\$262	\$500	\$200	66.7%
Total for 51-Operating Expenditures		\$2,658	\$2,646	\$2,646	\$792	\$2,010	(\$636)	(24.0%)
Grand Total		\$34,499	\$37,000	\$37,000	\$17,765	\$37,981	\$981	2.7%

Budget Summary by Account - Approved

Budget Account: Center Support-Malden

Budget Manager: Cornman, Carolyn

Account #: 11-20-20015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$22,796	\$0	\$0	\$0	\$0	\$0	0.0%
500002	Salaries - PT Non Exempt Staff	\$23,653	\$0	\$0	\$0	\$0	\$0	0.0%
500009	Salaries - Overtime	\$8	\$0	\$0	\$0	\$0	\$0	0.0%
500201	PEERS Retirement	\$1,933	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$5,671	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$3,619	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$57,680	\$0	\$0	\$0	\$0	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$489	\$0	\$0	\$0	\$0	\$0	0.0%
510003	Bldg. Maint & Cust Supplies	\$211	\$0	\$0	\$0	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$6,773	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$603	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$317	\$0	\$0	\$0	\$0	\$0	0.0%
510800	Rental Facilities	\$17,681	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$6,559	\$0	\$0	\$0	\$0	\$0	0.0%
510902	Natural Gas	\$766	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$1,239	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$34,638	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$92,318	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Student Accounts

Budget Manager: Hicks , Amanda

Account #: 11-00-41001

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$78,026	\$84,068	\$84,068	\$40,254	\$86,342	\$2,274	2.7%
500200	PSRS Retirement	\$5,578	\$6,089	\$6,089	\$2,761	\$6,231	\$142	2.3%
500201	PEERS Retirement	\$3,984	\$4,227	\$4,227	\$2,109	\$4,426	\$199	4.7%
500202	Group Insurance Expense	\$17,988	\$19,548	\$19,548	\$9,529	\$21,144	\$1,596	8.2%
500203	FICA	\$3,862	\$4,232	\$4,232	\$2,000	\$4,378	\$146	3.4%
Total for 50-Salaries & Benefits		\$109,438	\$118,164	\$118,164	\$56,653	\$122,521	\$4,357	3.7%
51-Operating Expenditures								
510000	Office Supplies	\$1,502	\$2,063	\$2,063	\$73	\$649	(\$1,414)	(68.5%)
510005	Postage	\$15,640	\$18,000	\$18,000	\$557	\$16,000	(\$2,000)	(11.1%)
510100	Equipment	\$256	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$288	\$0	\$0	\$0	\$0	\$0	0.0%
510103	Technology Equipment	\$286	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$8,427	\$7,500	\$7,500	\$7,500	\$7,500	\$0	0.0%
510205	Credit Card Merchant Fees	\$47,745	\$48,500	\$44,500	\$7,943	\$35,400	(\$13,100)	(27.0%)
Total for 51-Operating Expenditures		\$74,144	\$76,063	\$72,063	\$16,073	\$59,549	(\$16,514)	(21.7%)
Grand Total		\$183,582	\$194,227	\$190,227	\$72,726	\$182,070	(\$12,157)	(6.3%)

Budget Summary by Account - Approved

Budget Account: Perkins

Budget Manager: Carlton , Heather

Account #: 23-00-83000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$61,530	\$36,047	\$36,047	\$18,372	\$36,962	\$915	2.5%
500101	Salaries - Faculty	\$115,552	\$116,783	\$116,783	\$49,427	\$63,895	(\$52,888)	(45.3%)
500200	PSRS Retirement	\$24,502	\$24,997	\$24,997	\$10,995	\$16,669	(\$8,328)	(33.3%)
500201	PEERS Retirement	\$2,177	\$0	\$0	\$43	\$0	\$0	0.0%
500202	Group Insurance Expense	\$23,991	\$19,548	\$19,548	\$8,274	\$14,096	(\$5,452)	(27.9%)
500203	FICA	\$3,972	\$2,217	\$2,217	\$921	\$1,463	(\$754)	(34.0%)
Total for 50-Salaries & Benefits		\$231,724	\$199,592	\$199,592	\$88,032	\$133,085	(\$66,507)	(33.3%)
51-Operating Expenditures								
510000	Office Supplies	\$9,421	\$1,200	\$1,200	\$326	\$0	(\$1,200)	(100.0%)
510002	Instructional Supplies	\$13,500	\$4,670	\$4,670	\$0	\$0	(\$4,670)	(100.0%)
510005	Postage	\$762	\$0	\$0	\$0	\$0	\$0	0.0%
510100	Equipment	\$6,065	\$0	\$0	\$0	\$0	\$0	0.0%
510102	Software	\$5,962	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$1,651	\$525	\$525	\$0	\$0	(\$525)	(100.0%)
510211	Software Licensing Fees	\$2,828	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$2,553	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$5,155	\$0	\$0	\$0	\$0	\$0	0.0%
510303	Printing	\$809	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$5,992	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

510403	Membership & Dues	\$17,034	\$12,375	\$12,375	\$3,125	\$0	(\$12,375)	(100.0%)
510404	Professional Development/Travel	\$15,455	\$390	\$390	\$0	\$0	(\$390)	(100.0%)
510905	Fuel	\$484	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$87,671	\$19,160	\$19,160	\$3,451	\$0	(\$19,160)	(100.0%)
53-Amort, Depreciation, Interest								
530004	Indirect Cost	\$16,810	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 53-Amort, Depreciation, Interest		\$16,810	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$336,205	\$218,752	\$218,752	\$91,483	\$133,085	(\$85,667)	(39.2%)

Budget Summary by Account - Approved

Budget Account: Sikeston Library

Budget Manager: Sanders, Kathy

Account #: 11-10-23000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500001	Salaries - Non Exempt Staff	\$0	\$0	\$20,800	\$6,185	\$21,716	\$21,716	0.0%
500002	Salaries - PT Non Exempt Staff	\$7,909	\$16,770	\$0	\$1,954	\$0	(\$16,770)	(100.0%)
500201	PEERS Retirement	\$0	\$0	\$1,874	\$561	\$1,973	\$1,973	0.0%
500202	Group Insurance Expense	\$0	\$0	\$6,516	\$2,006	\$7,048	\$7,048	0.0%
500203	FICA	\$605	\$1,283	\$1,591	\$442	\$1,661	\$378	29.5%
Total for 50-Salaries & Benefits		\$8,514	\$18,053	\$30,781	\$11,148	\$32,398	\$14,345	79.5%
51-Operating Expenditures								
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$120	\$120	0.0%
510601	Periodicals	\$510	\$630	\$630	\$237	\$430	(\$200)	(31.7%)
510602	AV Materials	\$0	\$500	\$500	\$0	\$250	(\$250)	(50.0%)
Total for 51-Operating Expenditures		\$510	\$1,130	\$1,130	\$237	\$800	(\$330)	(29.2%)
55-Capital								
550007	Library Books	\$1,835	\$6,000	\$6,000	\$2,274	\$5,000	(\$1,000)	(16.7%)
Total for 55-Capital		\$1,835	\$6,000	\$6,000	\$2,274	\$5,000	(\$1,000)	(16.7%)
Grand Total		\$10,859	\$25,183	\$37,911	\$13,659	\$38,198	\$13,015	51.7%

Budget Summary by Account - Approved

Budget Account: Languages

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-11500

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$4,323	\$10,854	\$10,854	\$2,507	\$5,251	(\$5,603)	(51.6%)
500101	Salaries - Faculty	\$328,949	\$328,098	\$328,098	\$146,799	\$301,908	(\$26,190)	(8.0%)
500200	PSRS Retirement	\$53,999	\$54,187	\$54,187	\$24,268	\$50,931	(\$3,256)	(6.0%)
500202	Group Insurance Expense	\$42,484	\$45,612	\$45,612	\$20,645	\$49,336	\$3,724	8.2%
500203	FICA	\$4,962	\$5,589	\$5,589	\$2,252	\$4,780	(\$809)	(14.5%)
Total for 50-Salaries & Benefits		\$434,717	\$444,340	\$444,340	\$196,471	\$412,206	(\$32,134)	(7.2%)
51-Operating Expenditures								
510002	Instructional Supplies	\$113	\$0	\$0	\$0	\$100	\$100	0.0%
510211	Software Licensing Fees	\$175	\$420	\$420	\$420	\$420	\$0	0.0%
510303	Printing	\$1,458	\$1,700	\$1,700	\$0	\$1,700	\$0	0.0%
510400	Travel	\$353	\$746	\$746	\$225	\$300	(\$446)	(59.8%)
510500	Hospitality	\$0	\$0	\$0	\$0	\$400	\$400	0.0%
Total for 51-Operating Expenditures		\$2,099	\$2,866	\$2,866	\$645	\$2,920	\$54	1.9%
Grand Total		\$436,816	\$447,206	\$447,206	\$197,116	\$415,126	(\$32,080)	(7.2%)

Budget Summary by Account - Approved

Budget Account: Mathematics

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$31,225	\$28,944	\$28,944	\$14,241	\$32,253	\$3,309	11.4%
500101	Salaries - Faculty	\$140,449	\$179,077	\$179,077	\$71,280	\$182,958	\$3,881	2.2%
500200	PSRS Retirement	\$22,963	\$29,746	\$29,746	\$11,877	\$30,618	\$872	2.9%
500202	Group Insurance Expense	\$17,999	\$26,064	\$26,064	\$9,780	\$28,192	\$2,128	8.2%
500203	FICA	\$4,317	\$4,811	\$4,811	\$2,021	\$5,121	\$310	6.4%
Total for 50-Salaries & Benefits		\$216,953	\$268,642	\$268,642	\$109,199	\$279,142	\$10,500	3.9%
51-Operating Expenditures								
510400	Travel	\$414	\$370	\$370	\$0	\$100	(\$270)	(73.0%)
510403	Membership & Dues	\$0	\$348	\$348	\$0	\$60	(\$288)	(82.8%)
Total for 51-Operating Expenditures		\$414	\$718	\$718	\$0	\$160	(\$558)	(77.7%)
Grand Total		\$217,367	\$269,360	\$269,360	\$109,199	\$279,302	\$9,942	3.7%

Budget Summary by Account - Approved

Budget Account: Engineering Technology

Budget Manager: Lauder , Dr. Dan

Account #: 11-00-13005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$465	\$7,683	\$7,683	\$454	\$9,214	\$1,531	19.9%
500101	Salaries - Faculty	\$123,545	\$139,482	\$139,482	\$43,063	\$87,411	(\$52,071)	(37.3%)
500200	PSRS Retirement	\$20,428	\$24,004	\$24,004	\$7,173	\$15,291	(\$8,713)	(36.3%)
500202	Group Insurance Expense	\$18,752	\$26,064	\$26,064	\$8,346	\$18,043	(\$8,021)	(30.8%)
500203	FICA	\$1,746	\$2,610	\$2,610	\$577	\$1,973	(\$637)	(24.4%)
Total for 50-Salaries & Benefits		\$164,936	\$199,843	\$199,843	\$59,613	\$131,932	(\$67,911)	(34.0%)
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$432	\$431	\$0	\$0	0.0%
510004	Student Supplies (covered by course fees)	\$2,220	\$4,250	\$3,818	\$3,268	\$4,000	(\$250)	(5.9%)
510100	Equipment	\$0	\$0	\$0	\$0	\$300	\$300	0.0%
510211	Software Licensing Fees	\$0	\$6,000	\$6,000	\$0	\$3,500	(\$2,500)	(41.7%)
510400	Travel	\$0	\$250	\$250	\$0	\$100	(\$150)	(60.0%)
510403	Membership & Dues	\$64	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$5,500	\$5,500	0.0%
Total for 51-Operating Expenditures		\$2,284	\$10,500	\$10,500	\$3,699	\$13,400	\$2,900	27.6%
55-Capital								
550004	Leased Bldg. Improvements	\$31,000	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$31,000	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$198,220	\$210,343	\$210,343	\$63,312	\$145,332	(\$65,011)	(30.9%)

Budget Summary by Account - Approved

Budget Account: Emergency Medical Services

Budget Manager: Cunningham, Tami

Account #: 11-00-15515

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$11,363	\$29,511	\$29,511	\$1,619	\$31,478	\$1,967	6.7%
500101	Salaries - Faculty	\$43,798	\$44,409	\$44,409	\$22,205	\$45,309	\$900	2.0%
500200	PSRS Retirement	\$7,217	\$7,385	\$7,385	\$3,691	\$7,592	\$207	2.8%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$1,498	\$2,901	\$2,901	\$443	\$3,066	\$165	5.7%
Total for 50-Salaries & Benefits		\$69,876	\$90,722	\$90,722	\$31,218	\$94,493	\$3,771	4.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$1,500	\$1,500	\$139	\$1,581	\$81	5.4%
510004	Student Supplies (covered by course fees)	\$9,996	\$11,225	\$11,225	\$3,000	\$18,758	\$7,533	67.1%
510200	Outsourced Services	\$0	\$450	\$450	\$0	\$175	(\$275)	(61.1%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$2,250	\$2,250	0.0%
510404	Professional Development/Travel	\$0	\$1,845	\$1,845	\$430	\$900	(\$945)	(51.2%)
510500	Hospitality	\$147	\$200	\$200	\$162	\$175	(\$25)	(12.5%)
511002	Insurance - Liability	\$1,646	\$2,800	\$2,785	\$416	\$450	(\$2,350)	(83.9%)
Total for 51-Operating Expenditures		\$11,789	\$18,020	\$18,005	\$4,147	\$24,289	\$6,269	34.8%
54-Other								
540099	Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 54-Other		\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$81,665	\$108,742	\$108,727	\$35,365	\$118,782	\$10,040	9.2%

Budget Summary by Account - Approved

Budget Account: Nursing

Budget Manager: Foster , Dr. Staci

Account #: 11-00-16000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$8,072	\$9,974	\$9,974	\$4,523	\$10,403	\$429	4.3%
500101	Salaries - Faculty	\$584,305	\$586,062	\$586,062	\$310,311	\$691,500	\$105,438	18.0%
500200	PSRS Retirement	\$94,282	\$95,380	\$95,380	\$50,513	\$113,562	\$18,182	19.1%
500202	Group Insurance Expense	\$65,948	\$71,676	\$71,676	\$38,034	\$91,624	\$19,948	27.8%
500203	FICA	\$8,665	\$9,262	\$9,262	\$4,636	\$10,824	\$1,562	16.9%
Total for 50-Salaries & Benefits		\$761,272	\$772,354	\$772,354	\$408,017	\$917,913	\$145,559	18.8%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.0%
510004	Student Supplies (covered by course fees)	\$54,186	\$91,841	\$91,841	\$26,019	\$85,093	(\$6,748)	(7.3%)
510100	Equipment	\$50	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$66	\$1,300	\$1,300	\$231	\$1,270	(\$30)	(2.3%)
510400	Travel	\$0	\$4,800	\$4,800	\$641	\$3,500	(\$1,300)	(27.1%)
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$5,862	\$5,862	0.0%
510404	Professional Development/Travel	\$39,160	\$8,100	\$8,100	\$2,505	\$3,750	(\$4,350)	(53.7%)
510500	Hospitality	\$1,002	\$850	\$850	\$0	\$500	(\$350)	(41.2%)
511002	Insurance - Liability	\$1,515	\$1,700	\$1,700	\$2,040	\$2,100	\$400	23.5%
Total for 51-Operating Expenditures		\$95,979	\$108,591	\$108,591	\$31,436	\$107,075	(\$1,516)	(1.4%)
Grand Total		\$857,251	\$880,945	\$880,945	\$439,453	\$1,024,988	\$144,043	16.4%

Budget Summary by Account - Approved

Budget Account: LPN Program - Kennett

Budget Manager: Foster , Dr. Staci

Account #: 11-15-16005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$9,139	\$0	\$0	\$185	\$0	\$0	0.0%
500101	Salaries - Faculty	\$177,388	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$27,103	\$0	\$0	\$0	\$0	\$0	0.0%
500202	Group Insurance Expense	\$16,369	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$4,064	\$0	\$0	\$14	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$234,063	\$0	\$0	\$199	\$0	\$0	0.0%
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$20,141	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$66	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$321	\$0	\$0	\$0	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$660	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$224	\$0	\$0	\$0	\$0	\$0	0.0%
511002	Insurance - Liability	\$326	\$0	\$0	\$87	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$21,738	\$0	\$0	\$87	\$0	\$0	0.0%
Grand Total		\$255,801	\$0	\$0	\$286	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Tutoring - Dexter

Budget Manager: Clanahan, Matthew

Account #: 11-25-20000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$3,196	\$3,500	\$3,500	\$1,464	\$3,623	\$123	3.5%
500203	FICA	\$245	\$268	\$268	\$112	\$277	\$9	3.4%
Total for 50-Salaries & Benefits		\$3,441	\$3,768	\$3,768	\$1,576	\$3,900	\$132	3.5%
Grand Total		\$3,441	\$3,768	\$3,768	\$1,576	\$3,900	\$132	3.5%

Budget Summary by Account - Approved

Budget Account: Tutoring - Kennett

Budget Manager: Clanahan, Matthew

Account #: 11-15-20000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$1,517	\$3,500	\$3,500	\$1,092	\$3,623	\$123	3.5%
500203	FICA	\$116	\$268	\$268	\$84	\$277	\$9	3.4%
Total for 50-Salaries & Benefits		\$1,633	\$3,768	\$3,768	\$1,176	\$3,900	\$132	3.5%
Grand Total		\$1,633	\$3,768	\$3,768	\$1,176	\$3,900	\$132	3.5%

Budget Summary by Account - Approved

Budget Account: Tutoring - Malden

Budget Manager: Clanahan, Matthew

Account #: 11-20-20000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$2,079	\$0	\$0	\$0	\$0	\$0	0.0%
500200	PSRS Retirement	\$40	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$142	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$2,261	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$2,261	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Tutoring - Sikeston

Budget Manager: Clanahan, Matthew

Account #: 11-10-20000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$8,134	\$8,000	\$8,000	\$3,703	\$8,544	\$544	6.8%
500201	PEERS Retirement	\$45	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$622	\$612	\$612	\$283	\$654	\$42	6.9%
Total for 50-Salaries & Benefits		\$8,801	\$8,612	\$8,612	\$3,986	\$9,198	\$586	6.8%
Grand Total		\$8,801	\$8,612	\$8,612	\$3,986	\$9,198	\$586	6.8%

Budget Summary by Account - Approved

Budget Account: Center Support-Piedmont

Budget Manager: Matthews, Ann

Account #: 11-60-20015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$4,994	\$17,414	\$17,414	\$2,094	\$5,033	(\$12,381)	(71.1%)
500200	PSRS Retirement	\$0	\$0	\$0	\$73	\$0	\$0	0.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$34	\$0	\$0	0.0%
500203	FICA	\$382	\$1,332	\$1,332	\$160	\$385	(\$947)	(71.1%)
Total for 50-Salaries & Benefits		\$5,376	\$18,746	\$18,746	\$2,361	\$5,418	(\$13,328)	(71.1%)
Grand Total		\$5,376	\$18,746	\$18,746	\$2,361	\$5,418	(\$13,328)	(71.1%)

Budget Summary by Account - Approved

Budget Account: Center Support - Small Sites

Budget Manager: Hoggard, Dr. Justin

Account #: 11-99-20015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$805	\$5,900	\$5,900	\$591	\$1,500	(\$4,400)	(74.6%)
500200	PSRS Retirement	\$6	\$856	\$856	\$86	\$218	(\$638)	(74.5%)
500201	PEERS Retirement	\$52	\$0	\$0	\$0	\$0	\$0	0.0%
500203	FICA	\$59	\$86	\$86	\$9	\$22	(\$64)	(74.4%)
Total for 50-Salaries & Benefits		\$922	\$6,842	\$6,842	\$686	\$1,740	(\$5,102)	(74.6%)
Grand Total		\$922	\$6,842	\$6,842	\$686	\$1,740	(\$5,102)	(74.6%)

Budget Summary by Account - Approved

Budget Account: Farm Operations

Budget Manager: Davis , Dr. Melissa

Account #: 12-00-50090

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$0	\$9,750	\$0	\$0	\$0	(\$9,750)	(100.0%)
500203	FICA	\$0	\$746	\$0	\$0	\$0	(\$746)	(100.0%)
Total for 50-Salaries & Benefits		\$0	\$10,496	\$0	\$0	\$0	(\$10,496)	(100.0%)
51-Operating Expenditures								
510002	Instructional Supplies	\$916	\$13,300	\$0	\$0	\$0	(\$13,300)	(100.0%)
510003	Bldg. Maint & Cust Supplies	\$2,195	\$9,200	\$0	\$0	\$0	(\$9,200)	(100.0%)
510100	Equipment	\$9,494	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$11,795	\$0	\$0	\$100	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$2,347	\$7,760	\$0	\$0	\$0	(\$7,760)	(100.0%)
510900	Electricity	\$5,537	\$5,400	\$0	\$0	\$0	(\$5,400)	(100.0%)
510905	Fuel	\$2,066	\$2,400	\$0	\$0	\$0	(\$2,400)	(100.0%)
Total for 51-Operating Expenditures		\$34,350	\$38,060	\$0	\$100	\$0	(\$38,060)	(100.0%)
Grand Total		\$34,350	\$48,556	\$0	\$100	\$0	(\$48,556)	(100.0%)

Budget Summary by Account - Approved

Budget Account: LPN Program - PB

Budget Manager: Foster , Dr. Staci

Account #: 11-00-16005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$5,665	\$10,238	\$10,238	\$5,005	\$10,667	\$429	4.2%
500101	Salaries - Faculty	\$102,730	\$155,618	\$155,618	\$79,156	\$161,733	\$6,115	3.9%
500200	PSRS Retirement	\$15,515	\$25,399	\$25,399	\$12,224	\$26,518	\$1,119	4.4%
500202	Group Insurance Expense	\$8,048	\$19,548	\$19,548	\$6,533	\$21,144	\$1,596	8.2%
500203	FICA	\$1,802	\$3,040	\$3,040	\$1,428	\$3,161	\$121	4.0%
Total for 50-Salaries & Benefits		\$133,760	\$213,843	\$213,843	\$104,346	\$223,223	\$9,380	4.4%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
510004	Student Supplies (covered by course fees)	\$13,235	\$28,955	\$28,955	\$6,077	\$30,665	\$1,710	5.9%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$250	\$250	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
510404	Professional Development/Travel	\$0	\$2,000	\$2,000	\$0	\$0	(\$2,000)	(100.0%)
510500	Hospitality	\$0	\$200	\$200	\$0	\$150	(\$50)	(25.0%)
511002	Insurance - Liability	\$0	\$450	\$450	\$390	\$650	\$200	44.4%
Total for 51-Operating Expenditures		\$13,235	\$31,605	\$31,605	\$6,467	\$32,815	\$1,210	3.8%
Grand Total		\$146,995	\$245,448	\$245,448	\$110,813	\$256,038	\$10,590	4.3%

Budget Summary by Account - Approved

Budget Account: Center Support-Fairdealing Farm

Budget Manager: Davis , Dr. Melissa

Account #: 11-70-20015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$9,750	\$2,145	\$11,154	\$11,154	0.0%
500203	FICA	\$0	\$0	\$746	\$164	\$853	\$853	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$10,496	\$2,309	\$12,007	\$12,007	0.0%
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$7,000	\$595	\$3,000	\$3,000	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$9,080	\$1,143	\$2,974	\$2,974	0.0%
510900	Electricity	\$0	\$0	\$5,400	\$2,211	\$5,400	\$5,400	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$21,480	\$3,949	\$11,374	\$11,374	0.0%
Grand Total		\$0	\$0	\$31,976	\$6,258	\$23,381	\$23,381	0.0%

Budget Summary by Account - Approved

Budget Account: LPN Program - Sikeston

Budget Manager: Foster , Dr. Staci

Account #: 11-10-16005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500002	Salaries - PT Non Exempt Staff	\$0	\$0	\$0	\$0	\$10,667	\$10,667	0.0%
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$173,654	\$173,654	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$28,246	\$28,246	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$21,144	\$21,144	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$3,333	\$3,333	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$237,044	\$237,044	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$0	\$0	\$1,800	\$1,800	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
510004	Student Supplies (covered by course fees)	\$0	\$0	\$0	\$0	\$12,410	\$12,410	0.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$2,600	\$2,600	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$900	\$900	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
510400	Travel	\$0	\$0	\$0	\$0	\$700	\$700	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$150	\$150	0.0%
511002	Insurance - Liability	\$0	\$0	\$0	\$0	\$650	\$650	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$20,910	\$20,910	0.0%

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		\$0	\$0	\$0	\$0	\$257,954	\$257,954	0.0%

Budget Summary by Account - Approved

Budget Account: Federal Work Study

Budget Manager: Morris , Regina

Account #: 11-00-70200

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500004	Salaries - FWS Students	\$103,982	\$135,000	\$135,000	\$53,398	\$122,027	(\$12,973)	(9.6%)
Total for 50-Salaries & Benefits		\$103,982	\$135,000	\$135,000	\$53,398	\$122,027	(\$12,973)	(9.6%)
Grand Total		\$103,982	\$135,000	\$135,000	\$53,398	\$122,027	(\$12,973)	(9.6%)

Budget Summary by Account - Approved

Budget Account: Social Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-12000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$196,696	\$165,622	\$165,622	\$80,501	\$168,356	\$2,734	1.7%
500200	PSRS Retirement	\$31,679	\$27,794	\$27,794	\$13,409	\$28,501	\$707	2.5%
500202	Group Insurance Expense	\$25,935	\$26,064	\$26,064	\$12,497	\$28,192	\$2,128	8.2%
500203	FICA	\$2,773	\$2,402	\$2,402	\$1,161	\$2,441	\$39	1.6%
Total for 50-Salaries & Benefits		\$257,083	\$221,882	\$221,882	\$107,568	\$227,490	\$5,608	2.5%
51-Operating Expenditures								
510400	Travel	\$526	\$690	\$690	\$0	\$440	(\$250)	(36.2%)
510403	Membership & Dues	\$201	\$210	\$210	\$0	\$375	\$165	78.6%
510404	Professional Development/Travel	\$52	\$0	\$0	\$0	\$80	\$80	0.0%
Total for 51-Operating Expenditures		\$779	\$900	\$900	\$0	\$895	(\$5)	(0.6%)
Grand Total		\$257,862	\$222,782	\$222,782	\$107,568	\$228,385	\$5,603	2.5%

Budget Summary by Account - Approved

Budget Account: Fine Arts

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-12500

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$276,387	\$281,040	\$281,040	\$140,520	\$188,949	(\$92,091)	(32.8%)
500200	PSRS Retirement	\$44,407	\$45,476	\$45,476	\$22,680	\$30,463	(\$15,013)	(33.0%)
500202	Group Insurance Expense	\$29,998	\$32,580	\$32,580	\$16,300	\$21,144	(\$11,436)	(35.1%)
500203	FICA	\$3,033	\$3,145	\$3,145	\$1,545	\$1,790	(\$1,355)	(43.1%)
Total for 50-Salaries & Benefits		\$353,825	\$362,241	\$362,241	\$181,045	\$242,346	(\$119,895)	(33.1%)
51-Operating Expenditures								
510002	Instructional Supplies	\$3,232	\$4,450	\$4,450	\$1,613	\$4,700	\$250	5.6%
510100	Equipment	\$1,199	\$2,200	\$2,200	\$349	\$2,800	\$600	27.3%
510200	Outsourced Services	\$1,079	\$1,750	\$1,750	\$90	\$500	(\$1,250)	(71.4%)
510211	Software Licensing Fees	\$1,260	\$1,620	\$1,620	\$420	\$1,260	(\$360)	(22.2%)
510301	Gifts & Honoraria	\$600	\$600	\$600	\$0	\$600	\$0	0.0%
510400	Travel	\$77	\$145	\$145	\$0	\$0	(\$145)	(100.0%)
510403	Membership & Dues	\$935	\$923	\$923	\$177	\$50	(\$873)	(94.6%)
510404	Professional Development/Travel	\$2,211	\$1,700	\$1,800	\$2,111	\$700	(\$1,000)	(58.8%)
510500	Hospitality	\$0	\$350	\$350	\$0	\$0	(\$350)	(100.0%)
510801	Rental Equipment	\$118	\$200	\$200	\$0	\$0	(\$200)	(100.0%)
Total for 51-Operating Expenditures		\$10,711	\$13,938	\$14,038	\$4,760	\$10,610	(\$3,328)	(23.9%)
Grand Total		\$364,536	\$376,179	\$376,279	\$185,805	\$252,956	(\$123,223)	(32.8%)

Budget Summary by Account - Approved

Budget Account: Physical Science

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-13505

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$126,580	\$128,482	\$128,482	\$64,241	\$131,261	\$2,779	2.2%
500200	PSRS Retirement	\$20,923	\$21,464	\$21,464	\$10,712	\$22,098	\$634	3.0%
500202	Group Insurance Expense	\$17,999	\$19,548	\$19,548	\$9,780	\$21,144	\$1,596	8.2%
500203	FICA	\$1,676	\$1,863	\$1,863	\$925	\$1,904	\$41	2.2%
Total for 50-Salaries & Benefits		\$167,178	\$171,357	\$171,357	\$85,658	\$176,407	\$5,050	2.9%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$4,896	\$4,896	\$0	\$100	(\$4,796)	(98.0%)
510004	Student Supplies (covered by course fees)	\$843	\$600	\$600	\$485	\$500	(\$100)	(16.7%)
510100	Equipment	\$0	\$0	\$0	\$0	\$4,200	\$4,200	0.0%
510400	Travel	\$0	\$111	\$111	\$55	\$0	(\$111)	(100.0%)
Total for 51-Operating Expenditures		\$843	\$5,607	\$5,607	\$540	\$4,800	(\$807)	(14.4%)
Grand Total		\$168,021	\$176,964	\$176,964	\$86,198	\$181,207	\$4,243	2.4%

Budget Summary by Account - Approved

Budget Account: Teacher Education

Budget Manager: Sanders, Faye

Account #: 11-00-14000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$42,341	\$45,977	\$45,977	\$22,989	\$47,497	\$1,520	3.3%
500200	PSRS Retirement	\$7,006	\$7,611	\$7,611	\$3,761	\$7,909	\$298	3.9%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$600	\$667	\$667	\$327	\$689	\$22	3.3%
Total for 50-Salaries & Benefits		\$55,947	\$60,771	\$60,771	\$30,337	\$63,143	\$2,372	3.9%
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$4,494	\$2,070	\$2,070	\$1,602	\$3,600	\$1,530	73.9%
510005	Postage	\$0	\$30	\$30	\$0	\$10	(\$20)	(66.7%)
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$49	\$400	\$400	\$0	\$175	(\$225)	(56.3%)
510403	Membership & Dues	\$200	\$250	\$250	\$0	\$200	(\$50)	(20.0%)
510404	Professional Development/Travel	\$512	\$900	\$900	\$691	\$1,195	\$295	32.8%
510500	Hospitality	\$120	\$125	\$125	\$0	\$0	(\$125)	(100.0%)
510501	Staff Meeting	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$5,375	\$3,775	\$3,775	\$2,293	\$5,180	\$1,405	37.2%
55-Capital								
550007	Library Books	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$100	\$100	0.0%
Grand Total		\$61,322	\$64,546	\$64,546	\$32,630	\$68,423	\$3,877	6.0%

Budget Summary by Account - Approved

Budget Account: Early Childhood Development

Budget Manager: Cornman , Heather

Account #: 11-00-14005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$32,891	\$34,886	\$34,886	\$17,443	\$35,786	\$900	2.6%
500200	PSRS Retirement	\$5,635	\$6,003	\$6,003	\$2,997	\$6,211	\$208	3.5%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$461	\$506	\$506	\$244	\$519	\$13	2.6%
Total for 50-Salaries & Benefits		\$44,987	\$47,911	\$47,911	\$23,944	\$49,564	\$1,653	3.5%
51-Operating Expenditures								
510002	Instructional Supplies	\$123	\$150	\$150	\$0	\$80	(\$70)	(46.7%)
510102	Software	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$150	\$150	\$0	\$50	(\$100)	(66.7%)
510403	Membership & Dues	\$0	\$119	\$119	\$0	\$69	(\$50)	(42.0%)
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$525	\$525	0.0%
510500	Hospitality	\$134	\$200	\$200	\$0	\$0	(\$200)	(100.0%)
Total for 51-Operating Expenditures		\$257	\$619	\$619	\$0	\$724	\$105	17.0%
Grand Total		\$45,244	\$48,530	\$48,530	\$23,944	\$50,288	\$1,758	3.6%

Budget Summary by Account - Approved

Budget Account: Business Admin & Acctg Tech

Budget Manager: Smith, Terri

Account #: 11-00-14500

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$55,844	\$57,975	\$57,975	\$28,988	\$59,135	\$1,160	2.0%
500200	PSRS Retirement	\$8,957	\$9,351	\$9,351	\$4,674	\$9,597	\$246	2.6%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$803	\$841	\$841	\$420	\$857	\$16	1.9%
Total for 50-Salaries & Benefits		\$71,604	\$74,683	\$74,683	\$37,342	\$76,637	\$1,954	2.6%
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$3,675	\$600	\$600	\$0	\$0	(\$600)	(100.0%)
510403	Membership & Dues	\$0	\$2,600	\$2,600	\$0	\$0	(\$2,600)	(100.0%)
Total for 51-Operating Expenditures		\$3,675	\$3,200	\$3,200	\$0	\$0	(\$3,200)	(100.0%)
Grand Total		\$75,279	\$77,883	\$77,883	\$37,342	\$76,637	(\$1,246)	(1.6%)

Budget Summary by Account - Approved

Budget Account: Info Technology Specialist

Budget Manager: Carlton , Heather

Account #: 11-00-14505

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$156,154	\$40,611	\$40,611	\$20,306	\$41,511	\$900	2.2%
500200	PSRS Retirement	\$25,095	\$6,833	\$6,833	\$3,345	\$7,041	\$208	3.0%
500202	Group Insurance Expense	\$17,999	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$2,119	\$589	\$589	\$269	\$602	\$13	2.2%
Total for 50-Salaries & Benefits		\$201,367	\$54,549	\$54,549	\$27,180	\$56,202	\$1,653	3.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$1,000	\$1,000	\$223	\$0	(\$1,000)	(100.0%)
510005	Postage	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$0	\$500	\$340	\$0	\$250	(\$250)	(50.0%)
510303	Printing	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510400	Travel	\$0	\$0	\$0	\$0	\$135	\$135	0.0%
510404	Professional Development/Travel	\$0	\$1,755	\$1,755	\$0	\$0	(\$1,755)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$3,255	\$3,095	\$223	\$385	(\$2,870)	(88.2%)
Grand Total		\$201,367	\$57,804	\$57,644	\$27,403	\$56,587	(\$1,217)	(2.1%)

Budget Summary by Account - Approved

Budget Account: Agriculture & Forestry

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-15000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$37,061	\$37,618	\$37,618	\$18,809	\$42,150	\$4,532	12.0%
500102	Salaries - Adjunct	\$3,000	\$3,500	\$3,500	\$1,500	\$3,500	\$0	0.0%
500200	PSRS Retirement	\$6,240	\$6,399	\$6,399	\$3,120	\$7,642	\$1,243	19.4%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$2,717	\$7,048	\$532	8.2%
500203	FICA	\$763	\$813	\$813	\$385	\$662	(\$151)	(18.6%)
Total for 50-Salaries & Benefits		\$53,064	\$54,846	\$54,846	\$26,531	\$61,002	\$6,156	11.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$540	\$13,665	\$10,995	\$17,040	\$16,500	3,055.6%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$2,000	\$1,881	\$1,000	\$1,000	0.0%
510400	Travel	\$0	\$350	\$350	\$37	\$150	(\$200)	(57.1%)
510403	Membership & Dues	\$0	\$0	\$175	\$245	\$0	\$0	0.0%
510905	Fuel	\$0	\$0	\$3,600	\$3,207	\$5,000	\$5,000	0.0%
Total for 51-Operating Expenditures		\$0	\$890	\$19,790	\$16,365	\$23,190	\$22,300	2,505.6%
Grand Total		\$53,064	\$55,736	\$74,636	\$42,896	\$84,192	\$28,456	51.1%

Budget Summary by Account - Approved

Budget Account: Medical Laboratory Technology

Budget Manager: Foster , Dr. Staci

Account #: 11-00-15500

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$57,352	\$58,166	\$58,166	\$29,083	\$59,268	\$1,102	1.9%
500200	PSRS Retirement	\$9,182	\$9,379	\$9,379	\$4,688	\$9,616	\$237	2.5%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$828	\$843	\$843	\$420	\$859	\$16	1.9%
500999	Salaries & Benefits Contra	\$0	\$0	-\$74,904	\$0	-\$76,791	(\$76,791)	0.0%
Total for 50-Salaries & Benefits		\$73,362	\$74,904	\$0	\$37,451	\$0	(\$74,904)	(100.0%)
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$4,728	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$31,500	\$12,600	\$81,113	\$81,113	0.0%
510400	Travel	\$0	\$0	\$300	\$210	\$4,500	\$4,500	0.0%
510500	Hospitality	\$281	\$0	\$0	\$0	\$0	\$0	0.0%
510999	Operating Expense Contra	\$0	\$0	-\$300	\$0	-\$4,500	(\$4,500)	0.0%
511002	Insurance - Liability	\$108	\$0	\$0	\$30	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$5,117	\$0	\$31,500	\$12,840	\$81,113	\$81,113	0.0%
Grand Total		\$78,479	\$74,904	\$31,500	\$50,291	\$81,113	\$6,209	8.3%

Budget Summary by Account - Approved

Budget Account: Law Enforcement

Budget Manager: Westbrook , Shawn

Account #: 11-00-15510

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$46,611	\$47,312	\$47,312	\$23,656	\$48,259	\$947	2.0%
500200	PSRS Retirement	\$7,624	\$7,805	\$7,805	\$3,901	\$8,020	\$215	2.8%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$662	\$686	\$686	\$333	\$700	\$14	2.0%
Total for 50-Salaries & Benefits		\$60,897	\$62,319	\$62,319	\$31,150	\$64,027	\$1,708	2.7%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$48	\$48	\$0	\$0	(\$48)	(100.0%)
510403	Membership & Dues	\$0	\$40	\$40	\$0	\$40	\$0	0.0%
510404	Professional Development/Travel	\$0	\$650	\$650	\$637	\$670	\$20	3.1%
Total for 51-Operating Expenditures		\$0	\$738	\$738	\$637	\$710	(\$28)	(3.8%)
Grand Total		\$60,897	\$63,057	\$63,057	\$31,787	\$64,737	\$1,680	2.7%

Budget Summary by Account - Approved

Budget Account: Physical Education

Budget Manager: Wiggs, Alex

Account #: 11-00-15525

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$105,309	\$105,645	\$105,645	\$53,236	\$107,770	\$2,125	2.0%
500200	PSRS Retirement	\$16,786	\$17,161	\$17,161	\$8,578	\$17,619	\$458	2.7%
500202	Group Insurance Expense	\$11,693	\$12,705	\$12,705	\$6,354	\$13,743	\$1,038	8.2%
500203	FICA	\$1,035	\$1,086	\$1,086	\$500	\$1,109	\$23	2.1%
Total for 50-Salaries & Benefits		\$134,823	\$136,597	\$136,597	\$68,668	\$140,241	\$3,644	2.7%
51-Operating Expenditures								
510004	Student Supplies (covered by course fees)	\$520	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$520	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$135,343	\$136,597	\$136,597	\$68,668	\$140,241	\$3,644	2.7%

Budget Summary by Account - Approved

Budget Account: Honors Program

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-31005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$1,500	\$1,500	\$1,500	\$375	\$1,500	\$0	0.0%
500200	PSRS Retirement	\$237	\$218	\$218	\$58	\$218	\$0	0.0%
500203	FICA	\$22	\$22	\$22	\$5	\$22	\$0	0.0%
Total for 50-Salaries & Benefits		\$1,759	\$1,740	\$1,740	\$438	\$1,740	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$0	\$150	\$150	\$0	\$0	(\$150)	(100.0%)
510403	Membership & Dues	\$0	\$50	\$50	\$0	\$50	\$0	0.0%
510500	Hospitality	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
Total for 51-Operating Expenditures		\$0	\$200	\$200	\$0	\$250	\$50	25.0%
Grand Total		\$1,759	\$1,940	\$1,940	\$438	\$1,990	\$50	2.6%

Budget Summary by Account - Approved

Budget Account: Men's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$62,648	\$63,566	\$63,566	\$31,782	\$64,808	\$1,242	2.0%
500200	PSRS Retirement	\$9,957	\$10,169	\$10,169	\$5,083	\$10,427	\$258	2.5%
500202	Group Insurance Expense	\$6,042	\$6,568	\$6,568	\$3,284	\$7,104	\$536	8.2%
500203	FICA	\$469	\$476	\$476	\$238	\$486	\$10	2.1%
Total for 50-Salaries & Benefits		\$79,116	\$80,779	\$80,779	\$40,387	\$82,825	\$2,046	2.5%
51-Operating Expenditures								
510000	Office Supplies	\$11	\$0	\$0	\$4	\$0	\$0	0.0%
510002	Instructional Supplies	\$13,545	\$14,506	\$14,506	\$14,013	\$10,471	(\$4,035)	(27.8%)
510005	Postage	\$811	\$500	\$500	\$317	\$450	(\$50)	(10.0%)
510200	Outsourced Services	\$14,114	\$15,025	\$15,025	\$6,900	\$15,200	\$175	1.2%
510300	Recruiting	\$12,638	\$10,000	\$10,000	\$3,270	\$7,000	(\$3,000)	(30.0%)
510400	Travel	\$24,658	\$23,500	\$23,500	\$11,067	\$20,914	(\$2,586)	(11.0%)
510404	Professional Development/Travel	\$0	\$500	\$500	\$0	\$0	(\$500)	(100.0%)
Total for 51-Operating Expenditures		\$65,777	\$64,031	\$64,031	\$35,571	\$54,035	(\$9,996)	(15.6%)
52-Scholarships								
520005	Room & Board	\$48,688	\$51,600	\$51,600	\$26,728	\$51,600	\$0	0.0%
520007	Meal Scholarship	\$52,231	\$65,580	\$63,416	\$31,553	\$63,915	(\$1,665)	(2.5%)
Total for 52-Scholarships		\$100,919	\$117,180	\$115,016	\$58,281	\$115,515	(\$1,665)	(1.4%)
55-Capital								
550006	Vehicles	\$4,500	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Total for 55-Capital	\$4,500	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$250,312	\$261,990	\$259,826	\$134,239	\$252,375	(\$9,615)	(3.7%)

Budget Summary by Account - Approved

Budget Account: Women's Basketball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$26,074	\$25,284	\$25,284	\$12,742	\$25,825	\$541	2.1%
500102	Salaries - Adjunct	\$20,000	\$20,000	\$20,000	\$11,129	\$20,000	\$0	0.0%
500200	PSRS Retirement	\$3,677	\$4,233	\$4,233	\$2,521	\$4,358	\$125	3.0%
500201	PEERS Retirement	\$0	\$0	\$0	\$15	\$0	\$0	0.0%
500202	Group Insurance Expense	\$3,600	\$3,910	\$3,910	\$1,956	\$4,229	\$319	8.2%
500203	FICA	\$1,891	\$1,897	\$1,897	\$1,035	\$1,904	\$7	0.4%
Total for 50-Salaries & Benefits		\$55,242	\$55,324	\$55,324	\$29,398	\$56,316	\$992	1.8%
51-Operating Expenditures								
510002	Instructional Supplies	\$12,281	\$11,604	\$11,604	\$7,126	\$8,974	(\$2,630)	(22.7%)
510005	Postage	\$203	\$100	\$100	\$0	\$100	\$0	0.0%
510200	Outsourced Services	\$10,525	\$10,500	\$10,375	\$8,660	\$10,950	\$450	4.3%
510300	Recruiting	\$6,341	\$8,000	\$8,000	\$2,520	\$7,000	(\$1,000)	(12.5%)
510400	Travel	\$36,698	\$33,000	\$33,000	\$5,904	\$26,142	(\$6,858)	(20.8%)
510500	Hospitality	\$2,468	\$2,550	\$2,550	\$667	\$2,650	\$100	3.9%
Total for 51-Operating Expenditures		\$68,516	\$65,754	\$65,629	\$24,877	\$55,816	(\$9,938)	(15.1%)
52-Scholarships								
520005	Room & Board	\$47,545	\$51,600	\$51,600	\$23,115	\$51,600	\$0	0.0%
520007	Meal Scholarship	\$50,879	\$65,565	\$58,490	\$26,342	\$63,915	(\$1,650)	(2.5%)
Total for 52-Scholarships		\$98,424	\$117,165	\$110,090	\$49,457	\$115,515	(\$1,650)	(1.4%)

Budget Summary by Account - Approved

55-Capital								
550006	Vehicles	\$4,000	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$4,000	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$226,182	\$238,243	\$231,043	\$103,732	\$227,647	(\$10,596)	(4.4%)

Budget Summary by Account - Approved

Budget Account: Softball

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$25,476	\$25,167	\$25,167	\$13,150	\$25,726	\$559	2.2%
500102	Salaries - Adjunct	\$10,652	\$11,000	\$11,000	\$5,500	\$11,000	\$0	0.0%
500200	PSRS Retirement	\$4,132	\$4,235	\$4,235	\$2,116	\$4,363	\$128	3.0%
500202	Group Insurance Expense	\$3,717	\$4,037	\$4,037	\$2,020	\$4,367	\$330	8.2%
500203	FICA	\$1,167	\$1,207	\$1,207	\$560	\$1,215	\$8	0.7%
Total for 50-Salaries & Benefits		\$45,144	\$45,646	\$45,646	\$23,346	\$46,671	\$1,025	2.2%
51-Operating Expenditures								
510002	Instructional Supplies	\$4,895	\$4,685	\$6,685	\$3,850	\$6,125	\$1,440	30.7%
510003	Bldg. Maint & Cust Supplies	\$1,070	\$3,450	\$3,450	\$1,116	\$1,500	(\$1,950)	(56.5%)
510005	Postage	\$282	\$300	\$300	\$0	\$25	(\$275)	(91.7%)
510200	Outsourced Services	\$9,855	\$9,750	\$7,750	\$1,100	\$10,050	\$300	3.1%
510300	Recruiting	\$1,914	\$2,000	\$2,000	\$752	\$1,500	(\$500)	(25.0%)
510400	Travel	\$68,420	\$35,000	\$35,000	\$6,781	\$27,561	(\$7,439)	(21.3%)
510500	Hospitality	\$0	\$900	\$900	\$0	\$600	(\$300)	(33.3%)
Total for 51-Operating Expenditures		\$86,436	\$56,085	\$56,085	\$13,599	\$47,361	(\$8,724)	(15.6%)
52-Scholarships								
520005	Room & Board	\$49,880	\$55,040	\$55,040	\$28,824	\$68,800	\$13,760	25.0%
520007	Meal Scholarship	\$38,399	\$47,328	\$47,328	\$23,380	\$42,592	(\$4,736)	(10.0%)
Total for 52-Scholarships		\$88,279	\$102,368	\$102,368	\$52,204	\$111,392	\$9,024	8.8%
Grand Total		\$219,859	\$204,099	\$204,099	\$89,149	\$205,424	\$1,325	0.6%

Budget Summary by Account - Approved

Budget Account: Rodeo

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32035

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$44,827	\$43,645	\$43,645	\$21,822	\$44,545	\$900	2.1%
500200	PSRS Retirement	\$7,101	\$7,273	\$7,273	\$3,635	\$7,481	\$208	2.9%
500202	Group Insurance Expense	\$6,000	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$608	\$633	\$633	\$270	\$646	\$13	2.1%
Total for 50-Salaries & Benefits		\$58,536	\$58,067	\$58,067	\$28,987	\$59,720	\$1,653	2.8%
51-Operating Expenditures								
510002	Instructional Supplies	\$10,142	\$13,300	\$13,300	\$8,054	\$15,000	\$1,700	12.8%
510003	Bldg. Maint & Cust Supplies	\$2,305	\$2,600	\$2,600	\$192	\$0	(\$2,600)	(100.0%)
510005	Postage	\$135	\$150	\$150	\$117	\$200	\$50	33.3%
510100	Equipment	\$4,255	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$30,944	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$948	\$1,000	\$1,000	\$598	\$2,550	\$1,550	155.0%
510400	Travel	\$15,818	\$20,000	\$20,000	\$12,851	\$15,797	(\$4,203)	(21.0%)
510403	Membership & Dues	\$300	\$300	\$300	\$300	\$300	\$0	0.0%
510800	Rental Facilities	\$1,800	\$1,800	\$1,800	\$0	\$2,000	\$200	11.1%
510905	Fuel	\$902	\$700	\$700	\$245	\$700	\$0	0.0%
Total for 51-Operating Expenditures		\$67,549	\$39,850	\$39,850	\$22,357	\$36,547	(\$3,303)	(8.3%)
52-Scholarships								
520005	Room & Board	\$1,720	\$10,320	\$10,320	\$9,030	\$20,640	\$10,320	100.0%

Budget Summary by Account - Approved

520006	Institutional Scholarship	\$22,879	\$38,900	\$38,900	\$21,268	\$51,200	\$12,300	31.6%
Total for 52-Scholarships		\$24,599	\$49,220	\$49,220	\$30,298	\$71,840	\$22,620	46.0%
Grand Total		\$150,684	\$147,137	\$147,137	\$81,642	\$168,107	\$20,970	14.3%

Budget Summary by Account - Approved

Budget Account: Phi Theta Kappa

Budget Manager: DeAngelo, Michael

Account #: 11-00-39003

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$1,500	\$1,500	\$1,500	\$750	\$1,500	\$0	0.0%
500200	PSRS Retirement	\$248	\$218	\$218	\$125	\$218	\$0	0.0%
500203	FICA	\$19	\$22	\$22	\$11	\$22	\$0	0.0%
Total for 50-Salaries & Benefits		\$1,767	\$1,740	\$1,740	\$886	\$1,740	\$0	0.0%
51-Operating Expenditures								
510000	Office Supplies	\$423	\$700	\$700	\$0	\$400	(\$300)	(42.9%)
510400	Travel	\$1,029	\$2,000	\$2,000	\$0	\$1,910	(\$90)	(4.5%)
Total for 51-Operating Expenditures		\$1,452	\$2,700	\$2,700	\$0	\$2,310	(\$390)	(14.4%)
Grand Total		\$3,219	\$4,440	\$4,440	\$886	\$4,050	(\$390)	(8.8%)

Budget Summary by Account - Approved

Budget Account: Office Admin & Med Bill & Code

Budget Manager: Becker , Julie

Account #: 11-00-14506

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$59,914	\$59,914	\$29,957	\$61,113	\$1,199	2.0%
500200	PSRS Retirement	\$0	\$9,632	\$9,632	\$4,791	\$9,883	\$251	2.6%
500202	Group Insurance Expense	\$0	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$0	\$869	\$869	\$382	\$886	\$17	2.0%
Total for 50-Salaries & Benefits		\$0	\$76,931	\$76,931	\$38,390	\$78,930	\$1,999	2.6%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$0	\$160	\$118	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$160	\$118	\$0	\$0	0.0%
Grand Total		\$0	\$76,931	\$77,091	\$38,508	\$78,930	\$1,999	2.6%

Budget Summary by Account - Approved

Budget Account: Business Management

Budget Manager: Kirkman, Dr. Martha

Account #: 11-00-14501

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$56,682	\$56,682	\$28,341	\$57,816	\$1,134	2.0%
500200	PSRS Retirement	\$0	\$9,164	\$9,164	\$4,580	\$9,405	\$241	2.6%
500202	Group Insurance Expense	\$0	\$6,516	\$6,516	\$3,260	\$7,048	\$532	8.2%
500203	FICA	\$0	\$822	\$822	\$407	\$838	\$16	1.9%
Total for 50-Salaries & Benefits		\$0	\$73,184	\$73,184	\$36,588	\$75,107	\$1,923	2.6%
51-Operating Expenditures								
510002	Instructional Supplies	\$0	\$400	\$400	\$0	\$0	(\$400)	(100.0%)
Total for 51-Operating Expenditures		\$0	\$400	\$400	\$0	\$0	(\$400)	(100.0%)
Grand Total		\$0	\$73,584	\$73,584	\$36,588	\$75,107	\$1,523	2.1%

Budget Summary by Account - Approved

Budget Account: Behavioral Health Support

Budget Manager: Gragg, Dr. Leslie

Account #: 11-00-12005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$46,718	\$46,718	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$7,797	\$7,797	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$7,048	\$7,048	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$678	\$678	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$62,241	\$62,241	0.0%
51-Operating Expenditures								
510400	Travel	\$0	\$0	\$0	\$0	\$150	\$150	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$750	\$750	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$900	\$900	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$63,141	\$63,141	0.0%

Budget Summary by Account - Approved

Budget Account: Speech & Communications

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-11510

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500101	Salaries - Faculty	\$0	\$0	\$0	\$0	\$97,691	\$97,691	0.0%
500200	PSRS Retirement	\$0	\$0	\$0	\$0	\$16,209	\$16,209	0.0%
500202	Group Insurance Expense	\$0	\$0	\$0	\$0	\$14,096	\$14,096	0.0%
500203	FICA	\$0	\$0	\$0	\$0	\$1,417	\$1,417	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$0	\$0	\$129,413	\$129,413	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	\$100	\$100	0.0%
510400	Travel	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$2,469	\$2,469	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$0	\$2,669	\$2,669	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$132,082	\$132,082	0.0%

Budget Summary by Account - Approved

Budget Account: Cheerleaders

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-32020

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500102	Salaries - Adjunct	\$10,000	\$10,000	\$10,000	\$5,000	\$10,000	\$0	0.0%
500200	PSRS Retirement	\$1,450	\$1,450	\$1,450	\$725	\$1,450	\$0	0.0%
500203	FICA	\$145	\$145	\$145	\$72	\$145	\$0	0.0%
Total for 50-Salaries & Benefits		\$11,595	\$11,595	\$11,595	\$5,797	\$11,595	\$0	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$6,744	\$5,600	\$5,600	\$3,104	\$3,600	(\$2,000)	(35.7%)
510100	Equipment	\$1,628	\$0	\$0	\$0	\$0	\$0	0.0%
510300	Recruiting	\$10	\$100	\$100	\$0	\$0	(\$100)	(100.0%)
510400	Travel	\$3,815	\$3,800	\$3,800	\$0	\$3,000	(\$800)	(21.1%)
510403	Membership & Dues	\$0	\$75	\$75	\$0	\$75	\$0	0.0%
Total for 51-Operating Expenditures		\$12,197	\$9,575	\$9,575	\$3,104	\$6,675	(\$2,900)	(30.3%)
52-Scholarships								
520006	Institutional Scholarship	\$64,947	\$72,000	\$72,000	\$32,500	\$65,000	(\$7,000)	(9.7%)
Total for 52-Scholarships		\$64,947	\$72,000	\$72,000	\$32,500	\$65,000	(\$7,000)	(9.7%)
Grand Total		\$88,739	\$93,170	\$93,170	\$41,401	\$83,270	(\$9,900)	(10.6%)

Budget Summary by Account - Approved

Budget Account: Theater Productions

Budget Manager: Abney , Robert

Account #: 12-00-50045

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
50-Salaries & Benefits								
500102	Salaries - Adjunct	\$0	\$0	\$1,250	\$1,250	\$0	\$0	0.0%
500203	FICA	\$0	\$0	\$96	\$96	\$0	\$0	0.0%
Total for 50-Salaries & Benefits		\$0	\$0	\$1,346	\$1,346	\$0	\$0	0.0%
51-Operating Expenditures								
510002	Instructional Supplies	\$6,826	\$12,700	\$21,595	\$17,840	\$32,100	\$19,400	152.8%
510200	Outsourced Services	\$2,000	\$4,950	\$4,604	\$3,065	\$9,000	\$4,050	81.8%
510205	Credit Card Merchant Fees	\$0	\$0	\$100	\$63	\$0	\$0	0.0%
510303	Printing	\$0	\$250	\$250	\$0	\$0	(\$250)	(100.0%)
510500	Hospitality	\$0	\$600	\$0	\$0	\$1,500	\$900	150.0%
510801	Rental Equipment	\$0	\$2,250	\$0	\$0	\$0	(\$2,250)	(100.0%)
Total for 51-Operating Expenditures		\$8,826	\$20,750	\$26,549	\$20,968	\$42,600	\$21,850	105.3%
Grand Total		\$8,826	\$20,750	\$27,895	\$22,314	\$42,600	\$21,850	105.3%

Budget Summary by Account - Approved

Budget Account: Commencement

Budget Manager: King, Tracy

Account #: 11-00-30015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$12,089	\$13,950	\$13,950	\$0	\$525	(\$13,425)	(96.2%)
510100	Equipment	\$0	\$0	\$0	\$0	\$12,550	\$12,550	0.0%
510200	Outsourced Services	\$9,952	\$16,000	\$16,000	\$0	\$14,865	(\$1,135)	(7.1%)
510303	Printing	\$2,703	\$2,750	\$2,750	\$0	\$2,800	\$50	1.8%
510500	Hospitality	\$290	\$250	\$250	\$0	\$250	\$0	0.0%
510800	Rental Facilities	\$11,696	\$12,750	\$12,750	\$0	\$0	(\$12,750)	(100.0%)
510801	Rental Equipment	\$0	\$0	\$0	\$0	\$6,030	\$6,030	0.0%
Total for 51-Operating Expenditures		\$36,730	\$45,700	\$45,700	\$0	\$37,020	(\$8,680)	(19.0%)
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		\$36,730	\$45,700	\$45,700	\$0	\$37,020	(\$8,680)	(19.0%)

Budget Summary by Account - Approved

Budget Account: Board Of Trustees

Budget Manager: Payne, Dr. Wesley

Account #: 11-00-40000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$33	\$50	\$50	\$0	\$0	(\$50)	(100.0%)
510200	Outsourced Services	\$5,262	\$0	\$0	\$0	\$900	\$900	0.0%
510204	Election Expense	\$3,711	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
510301	Gifts & Honoraria	\$0	\$0	\$833	\$833	\$0	\$0	0.0%
510302	Advertising	\$100	\$300	\$300	\$252	\$300	\$0	0.0%
510403	Membership & Dues	\$780	\$810	\$810	\$600	\$780	(\$30)	(3.7%)
510500	Hospitality	\$1,405	\$1,500	\$667	\$0	\$1,000	(\$500)	(33.3%)
510501	Staff Meeting	\$3,830	\$4,100	\$4,100	\$2,398	\$3,800	(\$300)	(7.3%)
Total for 51-Operating Expenditures		\$15,121	\$6,760	\$6,760	\$4,083	\$10,780	\$4,020	59.5%
Grand Total		\$15,121	\$6,760	\$6,760	\$4,083	\$10,780	\$4,020	59.5%

Budget Summary by Account - Approved

Budget Account: General Administrative Services

Budget Manager: Eubank, Charlotte

Account #: 11-00-42099

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	-\$147	\$0	\$0	\$559	\$0	\$0	0.0%
510005	Postage	\$69	\$0	\$0	\$228	\$0	\$0	0.0%
510802	DO NOT USE Lease & Maintenance Agreements	-\$3,749	\$0	\$0	-\$2,980	\$0	\$0	0.0%
Total for 51-Operating Expenditures		-\$3,827	\$0	\$0	-\$2,193	\$0	\$0	0.0%
Grand Total		-\$3,827	\$0	\$0	-\$2,193	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Spelling Bee

Budget Manager: Davis , Dr. Melissa

Account #: 11-00-39024

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$54	\$100	\$100	\$0	\$100	\$0	0.0%
510303	Printing	\$0	\$200	\$200	\$0	\$220	\$20	10.0%
510400	Travel	\$3,571	\$3,800	\$3,800	\$0	\$3,750	(\$50)	(1.3%)
510403	Membership & Dues	\$1,200	\$1,400	\$1,400	\$0	\$1,500	\$100	7.1%
510500	Hospitality	\$96	\$100	\$100	\$0	\$100	\$0	0.0%
Total for 51-Operating Expenditures		\$4,921	\$5,600	\$5,600	\$0	\$5,670	\$70	1.3%
Grand Total		\$4,921	\$5,600	\$5,600	\$0	\$5,670	\$70	1.3%

Budget Summary by Account - Approved

Budget Account: Westwood Event Center (Rental Income)

Budget Manager: Halcumb, Cammy

Account #: 12-00-50095

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510000	Office Supplies	\$0	\$0	\$0	\$0	\$110	\$110	0.0%
510003	Bldg. Maint & Cust Supplies	\$0	\$0	\$0	\$542	\$5,085	\$5,085	0.0%
510100	Equipment	\$0	\$0	\$0	\$295,000	\$2,000	\$2,000	0.0%
510103	Technology Equipment	\$0	\$0	\$0	\$174	\$0	\$0	0.0%
510200	Outsourced Services	\$0	\$0	\$0	\$202	\$1,500	\$1,500	0.0%
510205	Credit Card Merchant Fees	\$0	\$0	\$0	\$162	\$1,466	\$1,466	0.0%
510207	Management Fees	\$0	\$0	\$0	\$11,616	\$40,000	\$40,000	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$0	\$0	\$0	\$0	\$14,083	\$14,083	0.0%
510302	Advertising	\$0	\$0	\$0	\$38	\$0	\$0	0.0%
510403	Membership & Dues	\$0	\$0	\$0	\$18	\$16	\$16	0.0%
510900	Electricity	\$0	\$0	\$0	\$0	\$10,452	\$10,452	0.0%
510901	Water & Sewer	\$0	\$0	\$0	\$0	\$1,104	\$1,104	0.0%
510902	Natural Gas	\$0	\$0	\$0	\$633	\$10,392	\$10,392	0.0%
510904	Telephone	\$0	\$0	\$0	\$198	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$0	\$0	\$0	\$308,583	\$86,208	\$86,208	0.0%
Grand Total		\$0	\$0	\$0	\$308,583	\$86,208	\$86,208	0.0%

Budget Summary by Account - Approved

Budget Account: Continuing Education

Budget Manager: Taylor , Amanda

Account #: 12-00-50050

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510002	Instructional Supplies	\$242	\$500	\$5,338	\$120	\$7,300	\$6,800	1,360.0%
510100	Equipment	\$0	\$0	\$0	\$0	\$336	\$336	0.0%
510200	Outsourced Services	\$1,360	\$3,200	\$4,640	\$2,535	\$6,060	\$2,860	89.4%
Total for 51-Operating Expenditures		\$1,602	\$3,700	\$9,978	\$2,655	\$13,696	\$9,996	270.2%
Grand Total		\$1,602	\$3,700	\$9,978	\$2,655	\$13,696	\$9,996	270.2%

Budget Summary by Account - Approved

Budget Account: Enhancement Grant

Budget Manager: Carlton , Heather

Account #: 23-00-86001

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510002	Instructional Supplies	\$25,784	\$54,600	\$54,600	\$47,088	\$0	(\$54,600)	(100.0%)
510100	Equipment	\$29,289	\$67,795	\$67,795	\$63,885	\$230,233	\$162,438	239.6%
510103	Technology Equipment	\$264,335	\$0	\$0	\$0	\$0	\$0	0.0%
510200	Outsourced Services	\$17,907	\$36,570	\$36,570	\$36,570	\$2,345	(\$34,225)	(93.6%)
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$4,000	\$4,000	0.0%
Total for 51-Operating Expenditures		\$337,315	\$158,965	\$158,965	\$147,543	\$236,578	\$77,613	48.8%
55-Capital								
550001	Land Improvements	\$44,349	\$0	\$0	\$0	\$0	\$0	0.0%
550004	Leased Bldg. Improvements	\$16,000	\$0	\$0	\$0	\$0	\$0	0.0%
550005	Furniture Fixtures Equipment	\$95,973	\$1,206,208	\$1,036,208	\$589,092	\$707,876	(\$498,332)	(41.3%)
550006	Vehicles	\$29,545	\$0	\$0	\$0	\$0	\$0	0.0%
550008	Capital Technology Equipment	\$255,493	\$0	\$0	\$0	\$0	\$0	0.0%
550009	Livestock for Breeding	\$32,500	\$0	\$0	\$0	\$55,000	\$55,000	0.0%
Total for 55-Capital		\$473,860	\$1,206,208	\$1,036,208	\$589,092	\$762,876	(\$443,332)	(36.8%)
Grand Total		\$811,175	\$1,365,173	\$1,195,173	\$736,635	\$999,454	(\$365,719)	(26.8%)

Budget Summary by Account - Approved

Budget Account: Custodial Services

Budget Manager: Tomlinson, Rob

Account #: 11-00-62000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$15,785	\$18,000	\$18,000	\$6,900	\$20,500	\$2,500	13.9%
510208	Bldg. Maint. Outsourced Svcs.	\$211,149	\$234,158	\$234,158	\$105,447	\$259,472	\$25,314	10.8%
Total for 51-Operating Expenditures		\$226,934	\$252,158	\$252,158	\$112,347	\$279,972	\$27,814	11.0%
Grand Total		\$226,934	\$252,158	\$252,158	\$112,347	\$279,972	\$27,814	11.0%

Budget Summary by Account - Approved

Budget Account: HB19/BPB Bond Series 2015

Budget Manager: Eubank, Charlotte

Account #: 24-00-86008

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510003	Bldg. Maint & Cust Supplies	\$4,670	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$4,670	\$0	\$0	\$0	\$0	\$0	0.0%
55-Capital								
550001	Land Improvements	\$861,045	\$0	\$0	\$0	\$0	\$0	0.0%
550003	Building Improvements	\$182,682	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$1,043,727	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$1,048,397	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Campus Safety

Budget Manager: Stratton , Chuck

Account #: 11-00-66000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510100	Equipment	\$150	\$18,496	\$18,496	\$5,311	\$0	(\$18,496)	(100.0%)
510200	Outsourced Services	\$100,000	\$100,000	\$100,000	\$50,000	\$100,000	\$0	0.0%
510303	Printing	\$0	\$0	\$0	\$0	\$100	\$100	0.0%
510400	Travel	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
510404	Professional Development/Travel	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510904	Telephone	\$1,433	\$0	\$864	\$437	\$744	\$744	0.0%
Total for 51-Operating Expenditures		\$101,583	\$118,496	\$119,360	\$55,748	\$101,044	(\$17,452)	(14.7%)
55-Capital								
550005	Furniture Fixtures Equipment	\$0	\$22,646	\$22,646	\$0	\$0	(\$22,646)	(100.0%)
Total for 55-Capital		\$0	\$22,646	\$22,646	\$0	\$0	(\$22,646)	(100.0%)
Grand Total		\$101,583	\$141,142	\$142,006	\$55,748	\$101,044	(\$40,098)	(28.4%)

Budget Summary by Account - Approved

Budget Account: Athletic Complex

Budget Manager: Tomlinson, Rob

Account #: 11-00-65085

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510103	Technology Equipment	\$4,178	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$4,178	\$0	\$0	\$0	\$0	\$0	0.0%
55-Capital								
550002	Buildings	\$3,959,746	\$2,196,822	\$2,196,822	\$181,996	\$100,000	(\$2,096,822)	(95.4%)
Total for 55-Capital		\$3,959,746	\$2,196,822	\$2,196,822	\$181,996	\$100,000	(\$2,096,822)	(95.4%)
Grand Total		\$3,963,924	\$2,196,822	\$2,196,822	\$181,996	\$100,000	(\$2,096,822)	(95.4%)

Budget Summary by Account - Approved

Budget Account: Career Services

Budget Manager: Inman, Shelia

Account #: 11-00-33005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510103	Technology Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510211	Software Licensing Fees	\$0	\$3,300	\$3,300	\$964	\$2,550	(\$750)	(22.7%)
510301	Gifts & Honoraria	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
510302	Advertising	\$0	\$50	\$50	\$0	\$0	(\$50)	(100.0%)
510400	Travel	\$24	\$500	\$500	\$135	\$200	(\$300)	(60.0%)
510403	Membership & Dues	\$445	\$0	\$100	\$100	\$550	\$550	0.0%
510404	Professional Development/Travel	\$125	\$450	\$350	\$226	\$250	(\$200)	(44.4%)
510500	Hospitality	\$699	\$750	\$750	\$0	\$700	(\$50)	(6.7%)
Total for 51-Operating Expenditures		\$1,293	\$5,050	\$5,050	\$1,425	\$4,250	(\$800)	(15.8%)
Grand Total		\$1,293	\$5,050	\$5,050	\$1,425	\$4,250	(\$800)	(15.8%)

Budget Summary by Account - Approved

Budget Account: College Vehicles

Budget Manager: Tomlinson, Rob

Account #: 11-00-67015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$12,737	\$14,000	\$14,000	\$5,579	\$14,000	\$0	0.0%
Total for 51-Operating Expenditures		\$12,737	\$14,000	\$14,000	\$5,579	\$14,000	\$0	0.0%
55-Capital								
550006	Vehicles	\$0	\$15,000	\$15,000	\$0	\$25,000	\$10,000	66.7%
Total for 55-Capital		\$0	\$15,000	\$15,000	\$0	\$25,000	\$10,000	66.7%
Grand Total		\$12,737	\$29,000	\$29,000	\$5,579	\$39,000	\$10,000	34.5%

Budget Summary by Account - Approved

Budget Account: Emerson Corp. Building

Budget Manager: Tomlinson, Rob

Account #: 11-15-61075

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$6,070	\$0	\$0	\$70	\$0	\$0	0.0%
510208	Bldg. Maint. Outsourced Svcs.	\$4,880	\$0	\$0	\$0	\$0	\$0	0.0%
510900	Electricity	\$3,214	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 51-Operating Expenditures		\$14,164	\$0	\$0	\$70	\$0	\$0	0.0%
Grand Total		\$14,164	\$0	\$0	\$70	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Occupational Therapy Assistant

Budget Manager: Foster , Dr. Staci

Account #: 11-00-15530

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510200	Outsourced Services	\$93,965	\$110,000	\$110,000	\$28,800	\$89,280	(\$20,720)	(18.8%)
511002	Insurance - Liability	\$142	\$225	\$225	\$228	\$250	\$25	11.1%
Total for 51-Operating Expenditures		\$94,107	\$110,225	\$110,225	\$29,028	\$89,530	(\$20,695)	(18.8%)
Grand Total		\$94,107	\$110,225	\$110,225	\$29,028	\$89,530	(\$20,695)	(18.8%)

Budget Summary by Account - Approved

Budget Account: Rental of Caruthersville

Budget Manager: Eubank, Charlotte

Account #: 12-55-50070

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510208	Bldg. Maint. Outsourced Svcs.	\$1,921	\$1,410	\$1,410	\$385	\$0	(\$1,410)	(100.0%)
510900	Electricity	\$4,328	\$3,744	\$3,744	\$1,276	\$0	(\$3,744)	(100.0%)
510901	Water & Sewer	\$1,142	\$1,212	\$1,212	\$96	\$0	(\$1,212)	(100.0%)
510902	Natural Gas	\$1,468	\$1,704	\$1,704	\$121	\$0	(\$1,704)	(100.0%)
Total for 51-Operating Expenditures		\$8,859	\$8,070	\$8,070	\$1,878	\$0	(\$8,070)	(100.0%)
Grand Total		\$8,859	\$8,070	\$8,070	\$1,878	\$0	(\$8,070)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Student Life

Budget Manager: Julian , Casey

Account #: 11-00-31000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510400	Travel	\$74	\$375	\$375	\$51	\$150	(\$225)	(60.0%)
510500	Hospitality	\$1,341	\$2,550	\$3,210	\$1,115	\$1,600	(\$950)	(37.3%)
Total for 51-Operating Expenditures		\$1,415	\$2,925	\$3,585	\$1,166	\$1,750	(\$1,175)	(40.2%)
Grand Total		\$1,415	\$2,925	\$3,585	\$1,166	\$1,750	(\$1,175)	(40.2%)

Budget Summary by Account - Approved

Budget Account: Student Government

Budget Manager: Adams, Chris

Account #: 11-00-39005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510400	Travel	\$1,778	\$2,300	\$2,300	\$0	\$1,500	(\$800)	(34.8%)
510500	Hospitality	\$590	\$1,500	\$840	\$0	\$1,000	(\$500)	(33.3%)
Total for 51-Operating Expenditures		\$2,368	\$3,800	\$3,140	\$0	\$2,500	(\$1,300)	(34.2%)
Grand Total		\$2,368	\$3,800	\$3,140	\$0	\$2,500	(\$1,300)	(34.2%)

Budget Summary by Account - Approved

Budget Account: Veterans Admin Reporting Fees

Budget Manager: Morris , Regina

Account #: 23-00-80004

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510400	Travel	\$0	\$120	\$120	\$0	\$60	(\$60)	(50.0%)
510403	Membership & Dues	\$45	\$90	\$90	\$0	\$100	\$10	11.1%
510404	Professional Development/Travel	\$1,483	\$2,000	\$2,000	\$0	\$2,778	\$778	38.9%
Total for 51-Operating Expenditures		\$1,528	\$2,210	\$2,210	\$0	\$2,938	\$728	32.9%
Grand Total		\$1,528	\$2,210	\$2,210	\$0	\$2,938	\$728	32.9%

Budget Summary by Account - Approved

Budget Account: Rental of Sikeston Community Room

Budget Manager: Marshall , Missy

Account #: 12-10-50080

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510500	Hospitality	\$160	\$160	\$160	\$0	\$100	(\$60)	(37.5%)
Total for 51-Operating Expenditures		\$160	\$160	\$160	\$0	\$100	(\$60)	(37.5%)
Grand Total		\$160	\$160	\$160	\$0	\$100	(\$60)	(37.5%)

Budget Summary by Account - Approved

Budget Account: Center Support - Portageville

Budget Manager: Matthews, Ann

Account #: 11-30-20015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510800	Rental Facilities	\$6,960	\$8,000	\$8,000	\$1,840	\$4,240	(\$3,760)	(47.0%)
Total for 51-Operating Expenditures		\$6,960	\$8,000	\$8,000	\$1,840	\$4,240	(\$3,760)	(47.0%)
Grand Total		\$6,960	\$8,000	\$8,000	\$1,840	\$4,240	(\$3,760)	(47.0%)

Budget Summary by Account - Approved

Budget Account: Utilities

Budget Manager: Tomlinson, Rob

Account #: 11-00-63000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
510900	Electricity	\$528,754	\$561,000	\$561,000	\$264,895	\$590,600	\$29,600	5.3%
510901	Water & Sewer	\$23,175	\$30,576	\$30,576	\$17,077	\$30,660	\$84	0.3%
510902	Natural Gas	\$23,692	\$26,100	\$26,100	\$6,633	\$49,800	\$23,700	90.8%
510903	Cable	\$2,373	\$2,100	\$2,100	\$869	\$2,520	\$420	20.0%
Total for 51-Operating Expenditures		\$577,994	\$619,776	\$619,776	\$289,474	\$673,580	\$53,804	8.7%
Grand Total		\$577,994	\$619,776	\$619,776	\$289,474	\$673,580	\$53,804	8.7%

Budget Summary by Account - Approved

Budget Account: Insurance

Budget Manager: Halcumb, Cammy

Account #: 11-00-60010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
51-Operating Expenditures								
511000	Insurance - Property	\$66,742	\$72,934	\$72,934	\$64,772	\$69,564	(\$3,370)	(4.6%)
511001	Insurance - Automobile	\$1,383	\$2,000	\$1,000	\$425	\$1,000	(\$1,000)	(50.0%)
511002	Insurance - Liability	\$84,107	\$91,460	\$91,460	\$78,997	\$84,301	(\$7,159)	(7.8%)
511003	Insurance - Worker's Comp	\$85,067	\$91,557	\$91,557	\$80,175	\$80,970	(\$10,587)	(11.6%)
511004	Insurance - State Unemployment	\$11,512	\$15,000	\$15,000	\$2,597	\$0	(\$15,000)	(100.0%)
Total for 51-Operating Expenditures		\$248,811	\$272,951	\$271,951	\$226,966	\$235,835	(\$37,116)	(13.6%)
Grand Total		\$248,811	\$272,951	\$271,951	\$226,966	\$235,835	(\$37,116)	(13.6%)

Budget Summary by Account - Approved

Budget Account: SEOG

Budget Manager: Morris , Regina

Account #: 11-00-70201

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520003	SEOG Disbursement	\$93,000	\$90,250	\$90,250	\$64,600	\$90,250	\$0	0.0%
Total for 52-Scholarships		\$93,000	\$90,250	\$90,250	\$64,600	\$90,250	\$0	0.0%
Grand Total		\$93,000	\$90,250	\$90,250	\$64,600	\$90,250	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Academic Scholarship

Budget Manager: Morris , Regina

Account #: 11-00-70000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$259,582	\$275,000	\$275,000	\$138,547	\$250,000	(\$25,000)	(9.1%)
Total for 52-Scholarships		\$259,582	\$275,000	\$275,000	\$138,547	\$250,000	(\$25,000)	(9.1%)
Grand Total		\$259,582	\$275,000	\$275,000	\$138,547	\$250,000	(\$25,000)	(9.1%)

Budget Summary by Account - Approved

Budget Account: Emp/Dep Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70001

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$72,029	\$80,000	\$80,000	\$56,648	\$75,000	(\$5,000)	(6.3%)
Total for 52-Scholarships		\$72,029	\$80,000	\$80,000	\$56,648	\$75,000	(\$5,000)	(6.3%)
Grand Total		\$72,029	\$80,000	\$80,000	\$56,648	\$75,000	(\$5,000)	(6.3%)

Budget Summary by Account - Approved

Budget Account: Other Tuition Remission

Budget Manager: Morris , Regina

Account #: 11-00-70002

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$45,221	\$45,000	\$45,000	\$37,200	\$46,000	\$1,000	2.2%
Total for 52-Scholarships		\$45,221	\$45,000	\$45,000	\$37,200	\$46,000	\$1,000	2.2%
Grand Total		\$45,221	\$45,000	\$45,000	\$37,200	\$46,000	\$1,000	2.2%

Budget Summary by Account - Approved

Budget Account: Men's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$126,482	\$92,250	\$92,250	\$62,376	\$92,250	\$0	0.0%
Total for 52-Scholarships		\$126,482	\$92,250	\$92,250	\$62,376	\$92,250	\$0	0.0%
Grand Total		\$126,482	\$92,250	\$92,250	\$62,376	\$92,250	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Women's Basketball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$103,792	\$92,250	\$92,250	\$48,379	\$92,250	\$0	0.0%
Total for 52-Scholarships		\$103,792	\$92,250	\$92,250	\$48,379	\$92,250	\$0	0.0%
Grand Total		\$103,792	\$92,250	\$92,250	\$48,379	\$92,250	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Baseball-Scholarships

Budget Manager: Payne, Dr. Wesley

Account #: 22-00-32010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$161,744	\$147,600	\$147,600	\$88,949	\$147,600	\$0	0.0%
Total for 52-Scholarships		\$161,744	\$147,600	\$147,600	\$88,949	\$147,600	\$0	0.0%
Grand Total		\$161,744	\$147,600	\$147,600	\$88,949	\$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	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
52-Scholarships								
520006	Institutional Scholarship	\$87,001	\$98,400	\$98,400	\$43,973	\$73,800	(\$24,600)	(25.0%)
Total for 52-Scholarships		\$87,001	\$98,400	\$98,400	\$43,973	\$73,800	(\$24,600)	(25.0%)
Grand Total		\$87,001	\$98,400	\$98,400	\$43,973	\$73,800	(\$24,600)	(25.0%)

Budget Summary by Account - Approved

Budget Account: Plant Fund

Budget Manager: Eubank, Charlotte

Account #: 51-00-00000

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
53-Amort, Depreciation, Interest								
530000	Depreciation	\$1,764,236	\$0	\$0	\$841,884	\$0	\$0	0.0%
530001	Amortization	-\$12,989	\$0	\$0	-\$2,975	\$0	\$0	0.0%
530003	Interest	\$601,324	\$1,414,850	\$1,414,850	\$84,448	\$1,427,300	\$12,450	0.9%
Total for 53-Amort, Depreciation, Interest		\$2,352,571	\$1,414,850	\$1,414,850	\$923,357	\$1,427,300	\$12,450	0.9%
54-Other								
540004	Loss on Sale of Assets	\$0	\$0	\$0	-\$55,000	\$0	\$0	0.0%
Total for 54-Other		\$0	\$0	\$0	-\$55,000	\$0	\$0	0.0%
Grand Total		\$2,352,571	\$1,414,850	\$1,414,850	\$868,357	\$1,427,300	\$12,450	0.9%

Budget Summary by Account - Approved

Budget Account: Kennett Center Building

Budget Manager: Tomlinson, Rob

Account #: 11-15-65081

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550001	Land Improvements	\$0	\$27,568	\$27,568	\$0	\$0	(\$27,568)	(100.0%)
Total for 55-Capital		\$0	\$27,568	\$27,568	\$0	\$0	(\$27,568)	(100.0%)
Grand Total		\$0	\$27,568	\$27,568	\$0	\$0	(\$27,568)	(100.0%)

Budget Summary by Account - Approved

Budget Account: PB Classroom Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65075

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550002	Buildings	\$17,078	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$17,078	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$17,078	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Account: Westover Admin/Classroom Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65005

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$200,000	\$200,000	\$3,063	\$170,000	(\$30,000)	(15.0%)
Total for 55-Capital		\$0	\$200,000	\$200,000	\$3,063	\$170,000	(\$30,000)	(15.0%)
Grand Total		\$0	\$200,000	\$200,000	\$3,063	\$170,000	(\$30,000)	(15.0%)

Budget Summary by Account - Approved

Budget Account: Academic Resource Commons Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65010

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$0	\$0	\$0	\$20,000	\$20,000	0.0%
Total for 55-Capital		\$0	\$0	\$0	\$0	\$20,000	\$20,000	0.0%
Grand Total		\$0	\$0	\$0	\$0	\$20,000	\$20,000	0.0%

Budget Summary by Account - Approved

Budget Account: Crisp Industrial Technology Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65015

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$3,000,000	\$3,000,000	\$0	\$2,400,000	(\$600,000)	(20.0%)
Total for 55-Capital		\$0	\$3,000,000	\$3,000,000	\$0	\$2,400,000	(\$600,000)	(20.0%)
Grand Total		\$0	\$3,000,000	\$3,000,000	\$0	\$2,400,000	(\$600,000)	(20.0%)

Budget Summary by Account - Approved

Budget Account: Tinnin Fine Arts Center Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65035

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$22,000	\$22,000	\$0	\$0	(\$22,000)	(100.0%)
Total for 55-Capital		\$0	\$22,000	\$22,000	\$0	\$0	(\$22,000)	(100.0%)
Grand Total		\$0	\$22,000	\$22,000	\$0	\$0	(\$22,000)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Baseball Field Building

Budget Manager: Tomlinson, Rob

Account #: 11-00-65045

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 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: 2509 Three Rivers Blvd. Bldg.

Budget Manager: Tomlinson, Rob

Account #: 11-00-65065

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550003	Building Improvements	\$0	\$30,000	\$30,000	\$0	\$0	(\$30,000)	(100.0%)
Total for 55-Capital		\$0	\$30,000	\$30,000	\$0	\$0	(\$30,000)	(100.0%)
Grand Total		\$0	\$30,000	\$30,000	\$0	\$0	(\$30,000)	(100.0%)

Budget Summary by Account - Approved

Budget Account: Leased Buildings-Dexter

Budget Manager: Tomlinson, Rob

Account #: 11-25-65055

GL Code	Description	2017-2018 Expended Budget	2018-2019 Initial Budget	2018-2019 Modified Budget	2018-2019 YTD Obligations	2019-2020 Approved Budget	Change from Initial Budget	Percent Change
55-Capital								
550004	Leased Bldg. Improvements	\$5,000	\$0	\$0	\$0	\$0	\$0	0.0%
Total for 55-Capital		\$5,000	\$0	\$0	\$0	\$0	\$0	0.0%
Grand Total		\$5,000	\$0	\$0	\$0	\$0	\$0	0.0%

Budget Summary by Account - Approved

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$48,914

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Abney,Robert/Dir,FineArtsCtr	1	\$48,914	\$48,914	1	\$48,975	\$48,975	No	
Justification: Abney,Robert/Dir,FineArtsCtr									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$48,914	\$48,975	
						Total (Year One) Cost			\$48,914

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500001 Salaries - Non Exempt 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
2019-2020 (Year One) Enhanced								
High	Full Time Technical Assistant	1	\$24,960	\$24,960	0	\$0	\$0	No
<p>Justification: We need a full time technical assistant to help with the work load of shows. Please see Full time Technical Assistant in the document library below for the employee benefits calculator.</p> <p>Please see the calendar.pdf in the document library. I have marked how many event/rehearsal hours we have per week. This does not show the setup, tear down, and maintenance hours required to put on quality shows. We usually need two personnel per normal event and everyone for actual shows.</p> <p>Please also see:</p> <p>FW_ Jon Abney hours worked concerns.pdf</p> <p>Tinnin Center Parttime hours.pdf</p> <p>requested at \$12/hr</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$24,960	\$0
						Total (Year One) Cost	\$24,960	\$0

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$19,832

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Abney,Jonatha/PTTinninCtrAsst/\$10.7	1	\$10,433	\$10,433	1	\$10,433	\$10,433	No	
Justification: Abney,Jonatha/PTTinninCtrAsst/\$10.7									
Remarks: No Data to Display									
High	Beers,Brittany/AsstTechDir/\$10.05	1	\$9,399	\$9,399	1	\$9,799	\$9,799	No	
Justification: Beers,Brittany/AsstTechDir/\$10.05									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$19,832				\$20,232	
Total (Year One) Cost				\$19,832				\$20,232	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$6,042

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Full Time Technical Assistant	1	\$2,202	\$2,202	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: Full time technical assistant</p> <p style="margin-left: 40px;">CORRECTED CALC. CSE</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,202				\$0
2019-2020 (Year One) Proposed								
High	Abney,Robert/Dir,FineArtsCtr	1	\$3,840	\$3,840	1	\$3,843	\$3,843	No
<p style="margin-left: 40px;">Justification: Abney,Robert/Dir,FineArtsCtr</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,840				\$3,843
Total (Year One) Cost				\$6,042				\$3,843

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,196

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Full Time Technical Assistant	1	\$7,140	\$7,140	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: Full time Technical Assistant</p> <p style="margin-left: 40px;">CORRECTED CALC. CSE</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$7,140				\$0
2019-2020 (Year One) Proposed								
High	Abney,Robert/Dir,FineArtsCtr	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
<p style="margin-left: 40px;">Justification: Abney,Robert/Dir,FineArtsCtr</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,056				\$7,048
Total (Year One) Cost				\$14,196				\$7,048

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 500203 FICA

Budget Amunt: \$7,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Full Time Technical Assistant	1	\$1,909	\$1,909	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: Full Time Technical Assistant</p> <p style="margin-left: 80px;">REDUCED TO BALANCE. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,909				\$0
2019-2020 (Year One) Proposed								
High	Abney,Jonatha/PTTinninCtrAsst/\$10.7	1	\$798	\$798	1	\$798	\$798	No
<p style="margin-left: 40px;">Justification: Abney,Jonatha/PTTinninCtrAsst/\$10.7</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Abney,Robert/Dir,FineArtsCtr	1	\$3,742	\$3,742	1	\$3,747	\$3,747	No
<p style="margin-left: 40px;">Justification: Abney,Robert/Dir,FineArtsCtr</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
High	Beers,Brittany/AsstTechDir/\$10.05	1	\$719	\$719	1	\$750	\$750	No
<p style="margin-left: 40px;">Justification: Beers,Brittany/AsstTechDir/\$10.05</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,259				\$5,295
Total (Year One) Cost				\$7,168				\$5,295

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510000 Office Supplies

Budget Amunt: \$7,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Tapes and Adhesives	1	\$900	\$900	1	\$800	\$800	No
	<p>Justification: We use a number of different types of tape to provide a safe environment for performers on stage and backstage. Spike tape is used to mark positions of important items on stage. Glo tape is used to mark edges of steps and platforms, hazardous scenic devices and other problematic areas in the dark. Caution tape is used to mark off hazardous areas and problematic areas in lighted areas. Gaffers tape is used to tape down loose cables, rugs, and any other tripping or snagging hazard. Including the different colors and sizes, we use about 2 dozen different tapes. The tape we use ranges in price from \$6 to \$25 a roll.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Paint and supplies	1	\$800	\$800	1	\$700	\$700	No
	<p>Justification: General upkeep and repair of stage floor and walls, backstage floor and crossover as well as art gallery walls. We use more than 20 gallons of paint, depending on the number of events that come into the facility. Paint is now about \$25 per gallon.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Office supplies	1	\$1,800	\$1,800	1	\$1,600	\$1,600	No
	<p>Justification: The Tinnin Office utilizes a large number of office supplies, including mailer envelopes, desk supplies, printer ink cartridges, markers, high lighters, file folders, printing labels, etc. Each year we come dangerously close to running out of money and supplies.</p> <p>REDUCED TO BALANCE. CSE</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	
2019-2020 (Year One) Proposed									
High	Gels and Lamps	1	\$2,500	\$2,500	1	\$2,300	\$2,300	No	
<p>Justification: Lighting gels are color mediums to mix lighting color on stage and are a requisite for each and every event that uses stage lighting. Each contracted show will specify color needs for lighting. These gel filters are expensive and extremely consumable. The cost of gels range from \$1 to \$7 per light. Some gels will last for a dozen or more shows while other will only last a few shows. We also use metal and glass gobos to mix lighting and shapes on stage. Gobos are also a requisite for certain specified shows. Gobos range in price from \$10 to \$150. They have a life expectancy between 100 and 1,000 hours.</p> <p>Lamps is the technical term for light bulbs that are used in theatrical lighting. These lamps burn out just as normal light bulbs do, but they also dim over time, requiring replacement to balance with other instruments. We also change the lamp in some instruments to adjust the lumens and/or beam angle. We have approximately 100 instruments that require lamps. The approximately dozen types of lamps we require cost between \$15 and \$50.</p> <p>The Tinnin uses and replaces a large number of light bulbs over the course of a year, including lobby lights, dressing room lights, art gallery lights, grid and aisle lights. Average cost is \$2-\$20 each. The has been a slight cost increase as we try to replace old bulbs with LEDs.</p> <p>WE HAVE MORE SHOWS AND MORE LIGHTS AS COMPARED TO FY18. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Medium	Cleaning supplies	1	\$500	\$500	1	\$500	\$500	No	
<p>Justification: During the course of the fiscal and academic year we utilize large amounts of cleaning supplies for events held in the Tinnin Lobby and in stage productions. Our usual cleaning supplies include dishwashing supplies, laundry detergent, glass cleaner, bleach, dusting materials, cleaning rags, vacuum filters and bags, mops, and brooms.</p> <p>Remarks: No Data to Display</p>									
High	Batteries	1	\$900	\$900	1	\$900	\$900	No	
<p>Justification: The Tinnin uses large amounts of batteries for use in wireless microphone battery packs, cordless microphones, flashlights and clip lights as well as other small electrical devices. We use consumable AA, AAA, as well as nine volt batteries in large quantities due to the number of shows that come in and out of The Tinnin. We have increased the number of lights with batteries in an effort to increase safety backstage.</p> <p>ADDING ADDITIONAL MICS WILL REQUIRE MORE BATTERIES. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$7,400				\$6,800	
Total (Year One) Cost				\$7,400				\$6,800	

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510100 Equipment

Budget Amunt: \$22,704

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Listening assist system	1	\$4,900	\$4,900	1	\$2,450	\$2,450	No	
<p>Justification: Assistive Listening system includes a transmitter, an antenna, 20 receivers, 20 over ear headphones, 5 induction loops and an assertive listening placard. This will help us comply with ADA General Guidelines (2010) 219 Assistive Listening Systems. Which states we should have 20 receivers and 5 induction loops for the size of our theatre. We have had some requests for these in the past.</p> <p>Please see the ADA guidelines 2013 in the document library.</p> <p>REDUCED BY HALF. ASK PATRONS IF WILL FUND OTHER HALF. CSE</p> <p>Remarks: No Data to Display</p>									
High	Wireless mic systems	6	\$1,000	\$6,000	3	\$1,000	\$3,000	No	
<p>Justification: We need 6 more wireless mics to match the shows we are currently preparing for. These will increase our capabilities to the point where we should be able to handle almost all shows for our caliber theatre.</p> <p>REDUCED TO HALF THIS YEAR. ASK PATRONS FOR FUNDING FOR OTHER HALF. CSE</p> <p>Remarks: No Data to Display</p>									
High	Large exterior poster frames	3	\$100	\$300	2	\$100	\$200	No	
<p>Justification: We would like three large exterior poster frames to promote Tinnin events.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	small poster frames for art gallery and auditions	32	\$22	\$704	1	\$504	\$504	No	
<p>Justification: Poster frames to better promote art gallery shows and to better promote auditions for Center Stage shows.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$11,904				\$6,154	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Tools and organization	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No	
	<p>Justification: Tool repair or replacement/additional tools for scene shop due to the number of productions coming in and out of Tinnin. These include: lumber, hardware, foam cutting tool, miter saw, drill press, angle grinder, dremel tools, bench grinder, table saw, scroll saws, replacement ladders for faulty ladders in stock, router, router table, castors, tool boxes, storage containers, bench vise, router accessories, safety guides, etc. We also need lumber and storage containers to build carts, racks and other storage and organizational methods.</p> <p>REDUCED TO BALANCE. CSE</p>								
	Remarks: No Data to Display								
High	Tablecloth replacement and laundry	1	\$1,800	\$1,800	1	\$1,600	\$1,600	No	
	<p>Justification: We have a lot of events that require tablecloths. Each event uses from 12 to 20 tablecloths. The tablecloths are about \$5 each to get cleaned.</p> <p>REDUCED TO BALANCE. CSE</p>								
	Remarks: No Data to Display								
High	Lighting instruments, repair, and accessories	1	\$4,500	\$4,500	1	\$3,500	\$3,500	No	
	<p>Justification: Request includes: lighting cable replacements, lighting instruments repairs, SCRIM purchase, DMX cables, moving lights, lamps for auditorium projector, additional lighting instrument purchase, gobo rotators, portable dimmer pack, and lighting booms.</p> <p>REDUCED TO BALANCE. CSE</p>								
	Remarks: No Data to Display								
High	Audio equipment, repair, supplies	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No	
	<p>Justification: Microphone replacement, countryman kits, mic belt replacements, microphone stands, audio snakes, inner ear monitor, wireless microphone kits, etc. that are a standard need and constantly in use/repair/or general consumption.</p> <p>Audio equipment and cabling is fragile and due to the constant event schedule, filaments break or wear through. New cabling etc. is a constant need</p> <p>REDUCED TO BALANCE. CSE</p>								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,800				\$8,600	
Total (Year One) Cost				\$22,704				\$14,754	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510102 Software

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Filemaker	1	\$350	\$350	0	\$0	\$0	No
<p>Justification: We need a laptop for a database to track equipment, expendables, props and costumes.</p> <p>Please see inventory document in the document library.</p> <p>ASK IT FOR EXISTING PC LAPTOP AND GET FILEMAKER FOR WINDOWS. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$350				\$0
Total (Year One) Cost				\$350				\$0

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510103 Technology Equipment

Budget Amunt: \$4,690

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Mac Laptop for database	1	\$2,300	\$2,300	0	\$0	\$0	No
<p>Justification: Laptop for database for equipment, expendables, props and costumes.</p> <p>Please see the inventory in the document library.</p> <p>ASK IT FOR EXISTING PC LAPTOP AND GET FILEMAKER FOR WINDOWS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,300				\$0
2019-2020 (Year One) Proposed								
High	iMac for Tinnin Director	1	\$2,300	\$2,300	0	\$0	\$0	No
<p>Justification: The computer that I am using is from 2009 and constantly locks up when dealing with large audio, video or drawing files. I need to be able to process these files quickly and efficiently.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Medium	Dante license	3	\$30	\$90	3	\$30	\$90	No
<p>Justification: Dante is our network audio protocol for our audio system. We would like to add these capabilities to all the computers we use.</p> <p>SHOULD BE AN ENHANCED BUDGET REQUEST. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,390				\$90
Total (Year One) Cost				\$4,690				\$90

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Piano Tunings	6	\$120	\$720	1	\$520	\$520	No
<p>Justification: We have to tune the grand piano before every show that requires it's use.</p> <p style="text-align: center;">EXPENSE VARIES FROM YEAR TO YEAR BASED ON WHAT TYPE OF SHOWS. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Backstage Labor for POTA events	5	\$100	\$500	1	\$400	\$400	No
<p>Justification: We hire temporary workers when a large Patrons show requires it.</p> <p style="text-align: center;">EXPENSE VARIES FROM YEAR TO YEAR BASED ON WHAT TYPE OF SHOWS. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$920	
				Total (Year One) Cost			\$920	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510301 Gifts & Honoraria

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	
2019-2020 (Year One) Proposed									
High	Artist Lecture Fee	6	\$250	\$1,500	1	\$1,250	\$1,250	No	
Justification: We pay each artist \$250 for an artist fee. We usually have 5 to 6 artist per year.									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,500	\$1,250	
						Total (Year One) Cost			\$1,250

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510400 Travel

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
Medium	travel	1	\$500	\$500	1	\$300	\$300	No
Justification: We are sometimes required to travel for rental equipment or for supplies.								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$300	
					Total (Year One) Cost		\$300	

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510403 Membership & Dues

Budget Amunt: \$5,065

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Membership & Dues	3	\$1,000	\$3,000	0	\$0	\$0	No
Justification: We are required to pay membership dues to music royalties groups to play music in the theatre and other places. SEE INDIVIDUAL ITEMS FOR EACH MEMBERSHIP. CSE Remarks: No Data to Display								
High	SESAC	1	\$343	\$343	1	\$343	\$343	No
Justification: Allows us to play licensed music Remarks: No Data to Display								
High	BMI	1	\$788	\$788	1	\$788	\$788	No
Justification: Broadcast Music Allows us to play licensed music Remarks: No Data to Display								
High	ASCAP	1	\$934	\$934	1	\$934	\$934	No
Justification: Allows us to play licensed music Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,065				\$2,065
Total (Year One) Cost				\$5,065				\$2,065

Budget Detail and Forecast

Budget Account: Tinnin Fine Arts Center - Abney , Robert

Account Number: 12-00-50020

GL Code: 510500 Hospitality

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	
2019-2020 (Year One) Proposed									
Medium	Hospitality for Patrons events	5	\$500	\$2,500	4	\$500	\$2,000	No	
Justification: We are contracted to buy refreshments and meals for Patrons of the Arts groups. Also ice and candy for concessions.									
REDUCED TO BALANCE. CSE									
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: Tinnin Fine Arts Center - Abney , Robert

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
2019-2020 (Year One) Proposed								
Medium	Rental equipment	3	\$500	\$1,500	1	\$200	\$200	No
<p>Justification: We are required to rent equipment for Patrons and in house shows.</p> <p style="text-align: center;">REDUCED BASED ON ACTUALS. ASK PATRONS FOR FUNDING FOR ANY ADDITIONAL. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,500	\$200
						Total (Year One) Cost	\$1,500	\$200

Budget Account: Theater Productions - Abney , Robert

GL Code: 510002 Instructional Supplies

Account Number: 12-00-50045

Budget Amunt: \$32,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Production Scripts and Royalties	1	\$16,700	\$16,700	1	\$16,700	\$16,700	No	
Justification: Royalties for Beauty and the Beast, \$7725; Christmas Carol, \$256; Wizard of Oz \$8700.									
Please see attached documents; Centerstage Proposals 2019-2020 and TLM Expenses & Revenue.									
Remarks: No Data to Display									
High	Sets	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No	
Justification: Sets for Beauty and the Beast, \$3000; Christmas Carol, \$0; Wizard of Oz \$3000.									
Please see attached documents; Centerstage Proposals 2019-2020 and TLM Expenses & Revenue.									
Remarks: No Data to Display									
High	Props	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No	
Justification: Props for Beauty and the Beast, \$800; Christmas Carol, \$600; Wizard of Oz \$800.									
Please see attached documents; Centerstage Proposals 2019-2020 and TLM Expenses & Revenue.									
Remarks: No Data to Display									
High	makeup	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
Justification: Makeup for Beauty and the Beast, \$600; Christmas Carol, \$0; Wizard of Oz \$600.									
Please see attached documents; Centerstage Proposals 2019-2020 and TLM Expenses & Revenue.									
Remarks: No Data to Display									
High	Costumes	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No	
Justification: Costumes for Beauty and the Beast, \$3000; Christmas Carol, \$0; Wizard of Oz \$3000.									
Please see attached documents; Centerstage Proposals 2019-2020 and TLM Expenses & Revenue.									
Remarks: No Data to Display									
High	T-shirts for Summer camp	50	\$8	\$400	0	\$0	\$0	No	
Justification: T shirts for Drama camp. See 2019 Drama Camp proposal in document library.									
DRAMA CAMP PROCEEDS AND COSTS ARE HELD IN AGENCY ACCOUNT 41-00-50045-260300. CSE									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$32,500				\$32,100	
Total (Year One) Cost				\$32,500				\$32,100	

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510200 Outsourced Services

Budget Amunt: \$11,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Directors	1	\$4,000	\$4,000	1	\$3,000	\$3,000	No
	Justification: Director for Beauty and the Beast, \$1500; Christmas Carol, \$1000; Wizard of Oz \$1500							
	KEEP AMOUNT AT \$1000/SHOW. CSE							
	Remarks: No Data to Display							
High	Stage Managers	3	\$500	\$1,500	3	\$500	\$1,500	No
	Justification: Stage Managers for Center Stage shows.							
	Remarks: No Data to Display							
High	Aux staff for musicals	9	\$500	\$4,500	9	\$500	\$4,500	No
	Justification: Music Director, Choreographer, Costume/Makeup, Photographer for Beauty and the Beast and Wizard of Oz. Photographer for Christmas Carol.							
	Remarks: No Data to Display							
High	Drama camp instructors	2	\$800	\$1,600	0	\$0	\$0	No
	Justification: Directors for Drama camp. See 2019 Drama Camp proposal in document library.							
	DRAMA CAMP PROCEEDS AND COSTS ARE HELD IN AGENCY ACCOUNT 41-00-50045-260300. CSE							
	Remarks: No Data to Display							
High	Drama Camp student aides	3	\$50	\$150	0	\$0	\$0	No
	Justification: Student Aides for Drama camp. See 2019 Drama Camp proposal in document library.							
	DRAMA CAMP PROCEEDS AND COSTS ARE HELD IN AGENCY ACCOUNT 41-00-50045-260300. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$11,750				\$9,000
				Total (Year One) Cost				\$11,750
							\$9,000	

Budget Detail and Forecast

Budget Account: Theater Productions - Abney , Robert

Account Number: 12-00-50045

GL Code: 510500 Hospitality

Budget Amunt: \$3,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
Medium	Hospitality	1	\$3,600	\$3,600	1	\$1,500	\$1,500	No	
<p>Justification: Coffee and tea for Centerstage dress rehearsals and shows, \$600.</p> <p style="padding-left: 40px;">Feed performers between shows on Saturdays. 5 Saturdays at \$600 each, \$3000. \$250X5 DAYS PLUS DRINK. SEE CHRIS ABOUT DETAILS OF BUYING PIZZA. CSE</p> <p>Remarks: No Data to Display</p>									
High	Snacks for Drama camp	1	\$150	\$150	0	\$0	\$0	No	
<p>Justification: Snacks for drama camp. See 2019 Drama Camp proposal in document library.</p> <p style="padding-left: 40px;">DRAMA CAMP PROCEEDS AND COSTS ARE HELD IN AGENCY ACCOUNT 41-00-50045-260300. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$3,750	\$1,500	
						Total (Year One) Cost	\$3,750	\$1,500	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$51,848

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Bubanovich,Gina/AsstDirofEnrollme	1	\$51,848	\$51,848	1	\$51,967	\$51,967	No	
Justification: Bubanovich,Gina/AsstDirofEnrollme									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$51,848	\$51,967	
						Total (Year One) Cost	\$51,848	\$51,967	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,541

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Bubanovich,Gina/AsstDirofEnrollme	1	\$8,541	\$8,541	1	\$8,557	\$8,557	No	
Justification: Bubanovich,Gina/AsstDirofEnrollme									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$8,541	\$8,557	
						Total (Year One) Cost			\$8,541
								\$8,557	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Bubanovich,Gina/AsstDirofEnrollme	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification: Bubanovich,Gina/AsstDirofEnrollme									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 500203 FICA

Budget Amunt: \$752

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Bubanovich,Gina/AsstDirofEnrollme	1	\$752	\$752	1	\$754	\$754	No	
Justification: Bubanovich,Gina/AsstDirofEnrollme									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$752				\$754	
Total (Year One) Cost				\$752				\$754	

Budget Detail and Forecast

Budget Account: Advising - Adams, Chris

Account Number: 11-00-33000

GL Code: 510302 Advertising

Budget Amunt: \$6,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Folders	1500	\$1	\$1,500	0	\$0	\$0	No
<p>Justification: Custom printed folders new students. Students are provided with schedules, advising expectations, an orientation packet, copies of their tests scores, and financial aid summary. Folders will provide students with a way to carry the individual paperwork in an organized manner to assist in locating and using the information.</p> <p>Roughly 1500 new and returning students (student that have been out of college for more than one year) attend each year.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,500				\$0
2019-2020 (Year One) Proposed								
High	T-Shirts	1	\$5,300	\$5,300	1	\$5,000	\$5,000	No
<p>Justification: T-Shirts for new students as a welcome gift - Three Rivers College only gift to all incoming students. Antidotal evidence, each semester many students where their t-shirts around the region.</p> <p>New Students for academic year FY17 - Fall - 1131 + Spring - 401 = 1532 FY18 - Fall - 1107 + Spring - 337 = 1444 FY19 - Fall - 1111 + Spring - 283 = 1394</p> <p>350 Small, 350 Medium, 350 Large, 350 XL, 100 XXL t-shirts = 1500 t-shirts of various sizes 1500 x \$3.50 per shirt = \$5250 + setup fee \$50 = \$5300 (price derived from previous year purchases and reviewing three competitors or 2-6-19)</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,300				\$5,000
Total (Year One) Cost				\$6,800				\$5,000

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$51,752

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Clyburn,Adrian/AdmisSpec/\$12.44	1	\$25,876	\$25,876	1	\$25,876	\$25,876	No
Justification:								
Remarks: No Data to Display								
High	Shepherd,Hattie/AdmisSpec/\$12.44	1	\$25,876	\$25,876	1	\$25,876	\$25,876	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$51,752				\$51,752
Total (Year One) Cost				\$51,752				\$51,752

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,179

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Vacant/EveFacPT/\$10.44	1	\$10,179	\$10,179	1	\$10,179	\$10,179	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,179		
				Total (Year One) Cost			\$10,179		

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,518

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Clyburn,Adrian/AdmisSpec/\$12.44	1	\$2,259	\$2,259	1	\$2,259	\$2,259	No
Justification:								
Remarks: No Data to Display								
High	Shepherd,Hattie/AdmisSpec/\$12.44	1	\$2,259	\$2,259	1	\$2,259	\$2,259	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,518				\$4,518
Total (Year One) Cost				\$4,518				\$4,518

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Clyburn,Adrian/AdmisSpec/\$12.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Shepherd,Hattie/AdmisSpec/\$12.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,112				\$14,096	
Total (Year One) Cost				\$14,112				\$14,096	

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 500203 FICA

Budget Amunt: \$4,739

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Clyburn,Adrian/AdmisSpec/\$12.44	1	\$1,980	\$1,980	1	\$1,980	\$1,980	No
Justification:								
Remarks: No Data to Display								
High	Vacant/EveFacPT/\$10.44	1	\$779	\$779	1	\$779	\$779	No
Justification:								
Remarks: No Data to Display								
High	Shepherd,Hattie/AdmisSpec/\$12.44	1	\$1,980	\$1,980	1	\$1,980	\$1,980	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,739				\$4,739
Total (Year One) Cost				\$4,739				\$4,739

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510103 Technology Equipment

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Green Screen Photography equipment and software	1	\$200	\$200	0	\$0	\$0	No
<p>Justification: Green screen software utilized to take photos of students on tour where we can add a background. The tour photos will be uploaded to facebook and delivered to the prospective student to personalize their experience at Three Rivers College.</p> <p>Communications will also use the software for marketing photos, videos, and other methods.</p> <p>Software and screens average \$100 - \$200 depending on size and functionality as priced on Amazon.com</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$200	\$0
						Total (Year One) Cost	\$200	\$0

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	AIM ACT software	1	\$480	\$480	1	\$480	\$480	No
	<p>Justification: AIM software cost \$480 per year. The only way we currently receive ACT data and test scores from students is through CD-ROM, the software allows us to retrieve the data from the CD-ROM</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$480				\$480
Total (Year One) Cost				\$480				\$480

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510300 Recruiting

Budget Amunt: \$860

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	College Fair Booth Rental	1	\$860	\$860	1	\$860	\$860	No
	Justification: SEMO college fair cost \$610 FBLA state fair cost \$250							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$860				\$860
Total (Year One) Cost				\$860				\$860

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510302 Advertising

Budget Amunt: \$3,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Pens	1	\$1,800	\$1,800	1	\$750	\$750	No
Justification: Three Rivers logo pens REDUCED PER CHRIS. CSE REDUCED TO BALANCE. CSE Remarks: No Data to Display								
High	Miscellaneous giveaways	1	\$1,500	\$1,500	0	\$1,500	\$0	No
Justification: Various giveaway items fro recruitment visits, college fairs, and career days CAN BE PURCHASED OUT OF FY19 BUDGET PER CHRIS. CSE Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,300				\$750
Total (Year One) Cost				\$3,300				\$750

Budget Detail and Forecast

Budget Account: Recruitment - Adams, Chris

Account Number: 11-00-35000

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Recruitment Travel	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
<p>Justification: FY18 actuals was \$2194. Currently have spent \$715.</p> <p style="padding-left: 40px;">Have reduced cost by effectively obtaining the college vehicles well in advance.</p> <p style="padding-left: 40px;">Plan in FY20 is to increase the number of visits in our region; thereby increasing travel cost.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,200				\$2,200
Total (Year One) Cost				\$2,200				\$2,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Preview Day Food and Drink	1	\$1,900	\$1,900	1	\$1,400	\$1,400	No
	<p>Justification: 600 - 700 students have attended the last two Preview Days. 650 students x 3 slices of pizza = 1950 slices 1950 slices / 8 per box = 244 boxes 244 boxes x \$7 per box = \$1706.25 (actuals from FY19 \$1800)</p> <p>650 students / 36 (water bottles per package) = 19 19 x \$3.50 = \$66.50 (actuals from FY19 \$96.45)</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Counselor Conference Gift	1	\$1,000	\$1,000	1	\$400	\$400	No
	<p>Justification: IN FY19 - 44 counselors from 35 high schools or Career and Technical Centers attended. 9 others RSVPed but were unable to attend at the last minute due to various circumstances.</p> <p>53 total people RSVDed</p> <p>Spent \$1000 on gifts and door prizes in FY19.</p> <p>According to PPAI Research "Respondents were asked to think of a promotional product they'd received in the past two years and to recall the specific product, the advertiser and the message: A whopping 76.2% recalled all three key pieces of information." (Promotional Products Association International, 2009)</p> <p>The Effectiveness of Promotional Products as an Advertising Medium. Promotional Products Association International Research. 2009. Retrieved from http://www.promotionalproductswork.org/media/1091/effectivemediumpowertool.pdf on February 5, 2019.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Counselor Conference Breakfast and Lunch	1	\$1,375	\$1,375	1	\$1,175	\$1,175	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	<p>Justification: IN FY19 - 44 counselors from 35 high schools or Career and Technical Centers attended. 9 others RSVPed but were unable to attend at the last minute due to various circumstances.</p> <p>An additional 45 ambassadors, cabinet members, student services staff, and department chairs are present to interact with the counselors.</p> <p>98 people total.</p> <p>\$11 per person for lunch. $\\$11 \times 100 = \\1100. Spent \$277 on breakfast items, utensils, etc. for continental breakfast. Budgeted \$275 for next year.</p> <p>"Studies have shown that 35% of guidance counselors see an immediate benefit from having a college or university visit their school. Additionally, nearly 70% of guidance counselors refer students to colleges and universities who visit their high school within a 3-year span." (Boch, 2018)</p> <p>Boch, Monika. Why Colleges and Universities Should Connect with Guidance Counselors. Worldwide College Tours. September 7, 2018. Retrieved from https://www.worldwidecollegetours.com/recruit-with-guidance-counselors February 6, 2019.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$4,275	\$2,975
				Total (Year One) Cost			\$4,275	\$2,975

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$52,167

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Adams, Christopher/DirEnrollmentSvcs	1	\$52,167	\$52,167	1	\$52,293	\$52,293	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$52,167	\$52,293
				Total (Year One) Cost			\$52,167	\$52,293

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$127,527

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	DeAngelo,Lisa/WelcomeCtrFac/\$10.44	1	\$21,716	\$21,716	1	\$21,716	\$21,716	No
Justification:								
Remarks: No Data to Display								
High	Mathias,Gentry/WelcomeCtrFac/\$11	1	\$22,194	\$22,194	1	\$22,880	\$22,880	No
Justification:								
Remarks: No Data to Display								
High	Reed,Tristin/StudentSvcAdvi/\$15.01	1	\$31,221	\$31,221	1	\$31,221	\$31,221	No
Justification:								
Remarks: No Data to Display								
High	Spradling,W/DataEntryClerk/\$12.91	1	\$26,853	\$26,853	1	\$26,853	\$26,853	No
Justification:								
Remarks: No Data to Display								
High	Vacant/StudentSvcAdvisorII/\$14	1	\$25,543	\$25,543	1	\$29,120	\$29,120	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$127,527				\$131,790
Total (Year One) Cost				\$127,527				\$131,790

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,587

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Adams,Christopher/DirEnrollmentSvc	1	\$8,587	\$8,587	1	\$8,604	\$8,604	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,587	\$8,604
				Total (Year One) Cost			\$8,587	\$8,604

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500201 PEERS Retirement

Budget Amunt: \$11,169

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	DeAngelo,Lisa/WelcomeCtrFac/\$10.44	1	\$1,974	\$1,974	1	\$1,973	\$1,973	No
Justification:								
Remarks: No Data to Display								
High	Mathias,Gentry/WelcomeCtrFac/\$11	1	\$2,007	\$2,007	1	\$2,053	\$2,053	No
Justification:								
Remarks: No Data to Display								
High	Reed,Tristin/StudentSvcAdvi/\$15.01	1	\$2,626	\$2,626	1	\$2,625	\$2,625	No
Justification:								
Remarks: No Data to Display								
High	Spradling,W/DataEntryClerk/\$12.91	1	\$2,326	\$2,326	1	\$2,326	\$2,326	No
Justification:								
Remarks: No Data to Display								
High	Vacant/StudentSvcAdvisorII/\$14	1	\$2,236	\$2,236	1	\$2,481	\$2,481	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,169				\$11,458
Total (Year One) Cost				\$11,169				\$11,458

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$42,336

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Adams, Christopher/DirEnrollmentSvcs	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	DeAngelo, Lisa/WelcmeCtrFac/\$10.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Mathias, Gentry/WelcmeCtrFac/\$11	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Reed, Tristin/StudentSvcAdvi/\$15.01	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Spradling, W/DataEntryClerk/\$12.91	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Vacant/StudentSvcAdvisorII/\$14	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,336				\$42,288	
				Total (Year One) Cost	\$42,336				\$42,288

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 500203 FICA

Budget Amount: \$10,511

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Adams, Christopher/DirEnrollmentSvcs	1	\$756	\$756	1	\$758	\$758	No
	Justification:							
	Remarks: No Data to Display							
High	DeAngelo, Lisa/WelcmeCtrFac/\$10.44	1	\$1,661	\$1,661	1	\$1,661	\$1,661	No
	Justification:							
	Remarks: No Data to Display							
High	Mathias, Gentry/WelcmeCtrFac/\$11	1	\$1,698	\$1,698	1	\$1,750	\$1,750	No
	Justification:							
	Remarks: No Data to Display							
High	Reed, Tristin/StudentSvcAdvi/\$15.01	1	\$2,388	\$2,388	1	\$2,388	\$2,388	No
	Justification:							
	Remarks: No Data to Display							
High	Spradling, W/DataEntryClerk/\$12.91	1	\$2,054	\$2,054	1	\$2,054	\$2,054	No
	Justification:							
	Remarks: No Data to Display							
High	Vacant/StudentSvcAdvisorII/\$14	1	\$1,954	\$1,954	1	\$2,228	\$2,228	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$10,511				\$10,839
Total (Year One) Cost				\$10,511				\$10,839

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510000 Office Supplies

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Acceptance letter paper	2	\$75	\$150	2	\$75	\$150	No
<p>Justification: Mailed 2315 acceptance letters to date (7 months) for an average of 330 letters per month. 330 x 12 = 3960</p> <p>1 carton of paper contains 5 reams of paper (500 sheets per ream).</p> <p>Ruffalo Noel Levitz states that personalized attention prior to enrollment is the fifth highest ranked factor in a student's decision to enroll with an importance percentage of 61%. This follows cost, availability of aid, academic reputation, and location. (Ruffalo Noel Levitz, 2017)</p> <p>Ruffalo Noel Levitz (2017). 2017 national student satisfaction and priorities report. Cedar Rapids, Iowa: Ruffalo Noel Levitz. Retrieve from RuffaloNL.com/Benchmark.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$150				\$150
Total (Year One) Cost				\$150				\$150

Budget Detail and Forecast

Budget Account: Enrollment Services - Adams, Chris

Account Number: 11-00-35005

GL Code: 510102 Software

Budget Amunt: \$35,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Retention Software	1	\$35,500	\$35,500	0	\$0	\$0	No
<p>Justification: Retention Software such as Starfish cites data that show it can help increase student retention between the first and second year by 5 to 15 percentage points. Using the colleges Fall 2017 First Time Student number of 1018 (as listed in the First Time Students Retention 2018.pdf provided by Institutional Effectiveness) and the 48.9% retention, the college loses \$914,508 each year from non-retained students. An increase of 5% in retention would increase the revenue gained by \$185,549 over 3 years. A 10% increase would increase revenue gained by \$389,382 over 3 years.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$35,500				\$0
Total (Year One) Cost				\$35,500				\$0

Budget Detail and Forecast

Budget Account: Student Government - Adams, Chris

Account Number: 11-00-39005

GL Code: 510400 Travel

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	
2019-2020 (Year One) Proposed									
High	Student Organization Travel	1	\$1,800	\$1,800	1	\$1,500	\$1,500	No	
<p>Justification: Student Organizations request funding to fill budget shortfalls. Travel in FY16 Nafme = \$700 Spanish Club = \$400 Skills USA = \$712 Student Ambassadors = \$400 \$2200 average yearly requests</p> <p>In FY19 - Student Organizations did not travel. Both Spanish Club and Skills USA had diminishing student participation, the Ambassador Conference was postpone one year while a location could be secured, and Nafme had enough funding to pay their own way this year. Do not anticipate the same next year.</p> <p>Averaged \$1772 over FY16, FY17, and FY18 (excluded FY19 as an anomaly)</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,800	\$1,500	
				Total (Year One) Cost			\$1,800	\$1,500	

Budget Detail and Forecast

Budget Account: Student Government - Adams, Chris

Account Number: 11-00-39005

GL Code: 510500 Hospitality

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
2019-2020 (Year One) Proposed								
High	Student Organization Funding Requests	1	\$1,250	\$1,250	1	\$1,000	\$1,000	No
<p>Justification: Funding will provide student organizations with various events, such as Spanish club cultural experience meals, food and beverages for Student Veteran meetings and other special requests</p> <p>Averaged expenses \$1237 for FY18, FY17, and FY16 (currently have spent \$840 this FY)</p> <p>REDUCED TO BALANCE. CSE</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: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$56,018

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Alford,Jason/Controller	1	\$56,018	\$56,018	1	\$56,221	\$56,221	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$56,221	
				Total (Year One) Cost			\$56,221	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$39,895

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Woolard, Melissa/APClerk/\$19.18	1	\$39,895	\$39,895	1	\$39,895	\$39,895	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$39,895				\$39,895	
Total (Year One) Cost				\$39,895				\$39,895	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,146

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Alford,Jason/Controller	1	\$9,146	\$9,146	1	\$9,174	\$9,174	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,146				\$9,174	
Total (Year One) Cost				\$9,146				\$9,174	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,221

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Woolard, Melissa/APClerk/\$19.18	1	\$3,221	\$3,221	1	\$3,220	\$3,220	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,221	\$3,220
				Total (Year One) Cost			\$3,221	\$3,220

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Alford,Jason/Controller	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Woolard,Melissa/APClerk/\$19.18	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,112				\$14,096
Total (Year One) Cost				\$14,112				\$14,096

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500203 FICA

Budget Amunt: \$3,864

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Alford,Jason/Controller	1	\$812	\$812	1	\$815	\$815	No	
Justification:									
Remarks: No Data to Display									
High	Woolard,Melissa/APClerk/\$19.18	1	\$3,052	\$3,052	1	\$3,052	\$3,052	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,864				\$3,867	
Total (Year One) Cost				\$3,864				\$3,867	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 500210 Health Reimbursement

Budget Amunt: \$13,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	HRA Reimbursement	12	\$1,100	\$13,200	10	\$1,000	\$10,000	No
<p>Justification: HRA is billed monthly and then used to pay claims. It is hard to account for how much to budget because many years the company draw too much money out and refund us when the claims do not come in. In FY19 we will be billed \$23,652.00 but we received a refund of \$10,957 for money that was drawn and not used. Budgeting \$1,100 a month based on reduced use.</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$13,200	\$10,000
						Total (Year One) Cost	\$13,200	\$10,000

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510000 Office Supplies

Budget Amunt: \$655

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	AP Checks	2	\$190	\$380	1	\$190	\$190	No	
<p>Justification: Two cartons of checks at \$190 a carton. Last year a carton cost \$186.74 with shipping included.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	AP Envelopes	1	\$275	\$275	1	\$275	\$275	No	
<p>Justification: AP envelopes for checks. This is for a quantity of 3,000. Last year this ran \$273 with shipping included.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$655				\$465	
Total (Year One) Cost				\$655				\$465	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510005 Postage

Budget Amunt: \$1,296

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage	12	\$108	\$1,296	1	\$1,146	\$1,146	No	
<p>Justification: Postage for AP ran around 1,300 the last two years.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,296	\$1,146	
						Total (Year One) Cost			\$1,296

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510200 Outsourced Services

Budget Amunt: \$70

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Ditch Tax	1	\$70	\$70	1	\$70	\$70	No	
Justification: A tax the college is required to pay to Butler county. Last year it was 68.88.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$70				\$70	
Total (Year One) Cost				\$70				\$70	

Budget Detail and Forecast

Budget Account: Financial Services - Alford, Jason

Account Number: 11-00-41000

GL Code: 510210 Bank Service Fees

Budget Amunt: \$4,764

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Commerce Bank Analytical Fee	12	\$20	\$240	12	\$20	\$240	No
Justification: Fee we are required to pay to Commerce for the bonds. The fee is 19.95 a month.								
Remarks: No Data to Display								
High	Commerce Trust Semiannual Bond	6	\$750	\$4,500	6	\$750	\$4,500	No
Justification: Fee to Commerce for bonds. We pay 750 twice a year for three bonds.								
Remarks: No Data to Display								
High	MO DOR Convenience Fee	24	\$1	\$24	24	\$1	\$24	No
Justification: Each time we pay taxes for payroll we pay 50 cents to the DOR. In FY18 we paid \$26.00. We have at least two charges a month. Sometimes three.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,764				\$4,764
Total (Year One) Cost				\$4,764				\$4,764

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$42,109

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Armor,Jack/FireTrainingCoord	1	\$42,109	\$42,109	1	\$42,109	\$42,109	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$42,109	
				Total (Year One) Cost			\$42,109	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$4,884

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPool IA Fire/50 hrs/\$16.28	1	\$4,884	\$4,884	1	\$814	\$814	No	
Justification: CUT FROM 300 TO 50 HOURS									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$4,884	\$814	
				Total (Year One) Cost			\$4,884	\$814	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,109

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Armor,Jack/FireTrainingCoord	1	\$6,109	\$6,109	1	\$6,109	\$6,109	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,109	
				Total (Year One) Cost			\$6,109	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$25

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Armor,Jack/FireTrainingCoord	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: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 500203 FICA

Budget Amunt: \$985

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Armor,Jack/FireTrainingCoord	1	\$611	\$611	1	\$611	\$611	No	
Justification:									
Remarks: No Data to Display									
High	BudgetPool IA Fire/50 hrs/\$16.28	1	\$374	\$374	1	\$62	\$62	No	
Justification: CUT FROM 300 TO 50 HOURS									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$985				\$673	
Total (Year One) Cost				\$985				\$673	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510000 Office Supplies

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Division of Fire Safety Bids and proposal mailings	1	\$400	\$400	0	\$0	\$0	No
<p>Justification: Funds will be used for but not limited to purchasing Three Rivers College three ring binders, 20 lb paper and thumb drives for the Division of Fire Safety and Missouri Emergency Response Commission bid that provides off campus training. Bid books are put together each year for 20 personnel on the Fire Education commission and our Three Rivers training partners along with copies for our use.</p> <p style="margin-left: 40px;">REDUCED BASED ON FY19 SPENDING. CSE</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Business Cards	1	\$50	\$50	1	\$50	\$50	No
<p>Justification: Out of business cards.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$450				\$50
Total (Year One) Cost				\$450				\$50

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510002 Instructional Supplies

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
2019-2020 (Year One) Proposed								
High	Vehicles for Firefighter I & II Testing	6	\$200	\$1,200	0	\$200	\$0	No
<p>Justification: Cars purchased for one round of practice (three needed) of extrication skills then (three needed) for extrication testing. This skill is not optional for certification testing.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Training prop repair and maintenance Items	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
<p>Justification: Prop material replacement but not limited to (sheetrock, plywood, screws, straw).</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,700				\$1,000
Total (Year One) Cost				\$2,700				\$1,000

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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

Budget Amunt: \$3,050

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	CPR/AED and First Aid certification	10	\$100	\$1,000	0	\$100	\$0	No	
	Justification: Provide students with CPR/AED/First aid training as required by the new 1001 NFPA standard for Firefighter I & II. This requirement is not optional. Firefighter I & II students must have this to test for certification.								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
High	T-shirts and Polos	1	\$400	\$400	0	\$400	\$0	No	
	Justification: Students are required to wear Fire Training T-shirts and Polo's during their class and skills training. These are paid for with the student fee.								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
High	Firefighting Gloves	15	\$65	\$975	0	\$65	\$0	No	
	Justification: These gloves covered by student fees. I will budget for 15 students. If I need more I will have to ask for more funding.								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
High	Firefighting Hoods	15	\$25	\$375	0	\$25	\$0	No	
	Justification: Firefighting Hoods used in the live fire portion of the classes. These are paid for with the student fees. I am only budgeting for 15 students, if we have more I will require further funding.								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
High	Webbing Packs	10	\$30	\$300	0	\$30	\$0	No	
	Justification: Webbing pack used in the FIRE-115 and FIRE-239. This is part of the \$300.00 students pay extra for equipment. ADJUSTED BASED ON PAST ENROLLMENT								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,050				\$0	
Total (Year One) Cost				\$3,050				\$0	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage	1	\$100	\$100	1	\$50	\$50	No	
<p>Justification: Postage costs incurred during the year.</p> <p>ANTICIPATED INCREASE DUE TO CHANGE IN STATE CONTRACT STRUCTURE FROM ONE BIG ONE TO ONE FOR EACH CLASS. CSE</p> <p>REDUCED TO BALANCE. CSE</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

GL Code: 510200 Outsourced Services

Budget Amunt: \$5,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Evaluator Payments	1	\$2,150	\$2,150	0	\$0	\$0	No	
<p>Justification: DFS Required evaluators payment. Evaluators must not be affiliated with the Firefighter I & II class so in some instances we must hire from outside the college personnel. Live Fire Evaluators must carry the Division of Fire Safety 1403 certification (new).</p> <p>Live Fire evaluators \$800.00 Practical skills evaluators \$1,350.00 Due to changes in the 1001 Professional Qualifications for Firefighters the Division of Fire Safety is requiring three evaluators at each certification testing as a minimum (used to be two). 1-Supervising Evaluator 2-Skills Evaluators.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Apparatus Maintenance	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
<p>Justification: Provide general maintenance of fire apparatus such as (but not limited to) batteries, oil, antifreeze. In short general repairs. Three Apparatus.</p> <p>Remarks: No Data to Display</p>									
High	Breathing Air Compressor Maintenance and air check contract	1	\$800	\$800	1	\$400	\$400	No	
<p>Justification: Breathing Air Contract which services and checks the self contained breathing apparatus used in the live fire portions of the class.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Repair and maintenance of self contained breathing apparatus	1	\$1,000	\$1,000	0	\$0	\$0	No	
<p>Justification: Funds to contract (but not limited to) maintenance and repair (parts) of self contained breathing apparatus used in the Firefighter I & II class.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$5,950				\$2,400	
Total (Year One) Cost				\$5,950				\$2,400	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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	
2019-2020 (Year One) Enhanced									
High	Firefighter Day	1	\$2,000	\$2,000	1	\$250	\$250	No	
<p>Justification: This would be a day of recruiting for the Fire Science Program, funds would provide for adjunct and instructional helpers. The day would consist of training evolutions providing students and interested adults with hands on experience. We wanted to give all prospects a "taste" of what firefighting involves. There would be "Live Fire" demonstrations, hose handling, vehicle extrication demonstrations, and bunker drill demonstrations.</p> <p>INSTRUCTIONAL HELPERS CAN BE PAID FROM 500002 BUDGET POOL VIA PAYROLL. MAKE SURE YOU PLAN A WAY TO ASSESS THE SUCCESS OF THIS EVENT - NUMBER OF ATTENDEES, HOW MANY ENROLLED, ETC. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$2,000	\$250	
				Total (Year One) Cost			\$2,000	\$250	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510400 Travel

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	
2019-2020 (Year One) Enhanced									
High	Travel for one adjunct (region E contract training coordinator).	1	\$500	\$500	1	\$150	\$150	No	
<p>Justification: Provide funds for one adjunct to be assigned as a region E training coordinator to visit area departments and sell contract classes provided by TRC (outside of our training partners).</p> <p style="padding-left: 40px;">REDUCED PER JARMOR.CSE</p> <p style="padding-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$500				\$150	
2019-2020 (Year One) Proposed									
High	DFS Fire Education Meetings and MCCA Fire Education Meetings	1	\$500	\$500	1	\$150	\$150	No	
<p>Justification: Attend Missouri Division of Fire Safety Meetings in Jefferson City to promote off campus training and to push for the increase of funds. Attend MERC Committee meetings (Jefferson City). Lobby Missouri legislators for increased funding and minimum standards for Missouri firefighters. This would include travel for one of our adjuncts (Dave Withrow) to travel within the region to "sell" the contract classes Three Rivers College would be providing (this would not involve our training partners).</p> <p style="padding-left: 40px;">REDUCED PER FY19 SPENDING. CSE</p> <p style="padding-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$500				\$150	
Total (Year One) Cost				\$1,000				\$300	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

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	
2019-2020 (Year One) Proposed									
High	National Fire Protection Association membership	1	\$200	\$200	1	\$175	\$175	No	
<p>Justification: Cost of membership to National Fire Protection Association. Membership includes ability to look at (but not print) all NFPA codes and recommended changes and periodical magazine. Membership also includes web site for professional development.</p> <p style="text-align: center;">BASED ON FY19 ACTUAL. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$200	\$175	
				Total (Year One) Cost			\$200	\$175	

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 510905 Fuel

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Apparatus Fuel	1	\$500	\$500	1	\$300	\$300	No
<p>Justification: Fuel for three fire apparatus.</p> <p style="text-align: center;">FOR FIRE TRUCKS. REDUCED BASED ON FY19 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$300
				Total (Year One) Cost				\$300

Budget Detail and Forecast

Budget Account: Fire Science - Armor, Jack

Account Number: 11-00-15520

GL Code: 550002 Buildings

Budget Amunt: \$36,086

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Concrete and Gravel (Chat)	1	\$36,086	\$36,086	0	\$0	\$0	No
<p>Justification: Provide concrete for the burn building, car prop and dumpster prop. Provide gravel (chat for the fireground area (based on 2.5 acres. While this is not part of the enhancement grant it will be needed to complete the tasks listed elsewhere in this objective.</p> <p style="text-align: center;">SHOULD BE PART OF BLDG PROJECT OR COULD BE DELAYED TO FY21. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$36,086				\$0
Total (Year One) Cost				\$36,086				\$0

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$64,763

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Ballard,Kathy/Dir,KennettCtr	1	\$64,763	\$64,763	1	\$65,141	\$65,141	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$64,763	\$65,141
				Total (Year One) Cost			\$64,763	\$65,141

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$47,238

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fincher,Haley/FacKEN/\$10.94	1	\$22,756	\$22,756	1	\$22,756	\$22,756	No
Justification:								
Remarks: No Data to Display								
High	Holifield,Demetra/FacKEN/\$11.77	1	\$24,482	\$24,482	1	\$24,482	\$24,482	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$47,238				\$47,238
Total (Year One) Cost				\$47,238				\$47,238

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,414

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Ballard,Kathy/Dir,KennettCtr	1	\$10,414	\$10,414	1	\$10,467	\$10,467	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,414				\$10,467	
Total (Year One) Cost				\$10,414				\$10,467	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,209

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Ballard,Kathy/Dir,KennettCtr	1	\$2,045	\$2,045	1	\$2,045	\$2,045	No
Justification:								
Remarks: No Data to Display								
High	Holifield,Demetra/FackEN/\$11.77	1	\$2,164	\$2,164	1	\$2,163	\$2,163	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,209				\$4,208
Total (Year One) Cost				\$4,209				\$4,208

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Ballard,Kathy/Dir,KennettCtr	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Fincher,Haley/FackEN/\$10.94	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Holifield,Demetra/FackEN/\$11.77	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,168				\$21,144	
Total (Year One) Cost				\$21,168				\$21,144	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 500203 FICA

Budget Amunt: \$4,553

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Ballard,Kathy/Dir,KennettCtr	1	\$939	\$939	1	\$945	\$945	No
Justification:								
Remarks: No Data to Display								
High	Fincher,Haley/FackEN/\$10.94	1	\$1,741	\$1,741	1	\$1,741	\$1,741	No
Justification:								
Remarks: No Data to Display								
High	Holifield,Demetra/FackEN/\$11.77	1	\$1,873	\$1,873	1	\$1,873	\$1,873	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,553				\$4,559
Total (Year One) Cost				\$4,553				\$4,559

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$938

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Copy Charges	12	\$39	\$468	1	\$368	\$368	No	
<p>Justification: Copies made by the Kennett staff and faculty. Cost reflects the FY 19 copy charges from FY19 budget.</p> <p>1/31/19 - \$36.08 12/31/18 - \$17.99 11/30/18 - \$49.00 10/31/18 - \$51.84 9/30/18 - \$27.08 8/31/18 - \$65.12 7/31/18 - \$25.21</p> <p>Note... February - June - Not available - Took average based on last seven months.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Copy Paper	9	\$41	\$369	1	\$269	\$269	No	
<p>Justification: Copy paper 9 cases x \$41.00 per box=369 Per Staples cost - FY20.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Printer Cartridge for VendPrint	1	\$101	\$101	1	\$101	\$101	No	
<p>Justification: Printer is used by students to make copies from the college. The VendPrint cartridge needs to be replaced during the FY 20.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$938				\$738	
Total (Year One) Cost				\$938				\$738	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$91

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Instructor Office Supplies	1	\$91	\$91	1	\$91	\$91	No	
<p>Justification: Dry Eraser Markers- Color Marker - PK/4X2 @ 4.61= \$9.22 Dry-Erase Cleaner - 10 @ 2.67 Each +\$26.70 Dry-Erase Markers - Black - DZ/12 - 5 X\$11.32=\$54.60</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$91				\$91	
Total (Year One) Cost				\$91				\$91	

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: \$1,073

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Large Trash Bags	4	\$24	\$96	4	\$24	\$96	No
	Justification: Black trash bags (56 gallon) needed for waste removal.							
	Remarks: No Data to Display							
High	Clear Trash Can Liners	5	\$12	\$60	5	\$12	\$60	No
	Justification: Clear liners for each trash can located in the classrooms, labs, and offices.							
	Remarks: No Data to Display							
High	Disposal Liners	1	\$16	\$16	1	\$16	\$16	No
	Justification: Paper sanitary disposal liners - Women's bathroom							
	Remarks: No Data to Display							
High	Toilet Paper	15	\$20	\$300	15	\$20	\$300	No
	Justification: Toilet paper needed for the seven (7) stalls in the women's bathroom and three (3) stalls in men's.							
	Remarks: No Data to Display							
High	Foam Handwash for Restrooms	10	\$32	\$320	10	\$32	\$320	No
	Justification: The building has nine soap dispensers located in the men's and women's restrooms, labs and kitchen area.							
	Remarks: No Data to Display							
High	Paper Towels	10	\$24	\$240	10	\$24	\$240	No
	Justification: Paper towels needed for the restrooms, labs and kitchen area.							
	Remarks: No Data to Display							
High	Hand sanitizer for the offices and classrooms	1	\$41	\$41	1	\$41	\$41	Yes
	Justification: Individual hand sanitizer bottles for each classroom and offices. (Case Pack =12) The Kennett Center doesn't have wall hand sanitizers.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,073				\$1,073
Total (Year One) Cost				\$1,073				\$1,073

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510005 Postage

Budget Amunt: \$33

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Postage for student postcards	1	\$33	\$33	1	\$33	\$33	No
<p>Justification: Postage for students who are missing classes - 60 stamps X .55 = \$33. FY 19 to date, 30 postcards have been mailed.</p> <p style="margin-left: 40px;">*****Postcard image available under document management.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$33	
				Total (Year One) Cost				\$33

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$9,139

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	RESERVES Upgrade Parking Lot Lighting	6	\$156	\$936	6	\$156	\$936	No
<p>Justification: Students and staff have indicated the parking lot feels unsafe and the lights are not bright enough to see while going to their cars after dark. (See Spring 2018 Student Satisfaction Survey Results under document management)</p> <p>Update the parking lot lighting from the traditional bulbs to LED lighting. This process will increase our watts making the parking lot brighter and safer for our night students, staff and faculty.</p> <p>(Information about LED Lights are listed under document(s) Library for Budgets: Provided by Rob Tomilinson).</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								
High	Knox Box	1	\$507	\$507	0	\$0	\$0	No
<p>Justification: KnoxBox is a small, wall-mounted safe that holds building keys for fire departments, emergency medical services, and sometimes police to retrieve in emergency situations. Local fire departments can hold master keys to all boxes in their response area, so that they can quickly enter a building without having to force entry or find individual keys held in deposit at the station. (See recommendation from John Mallot - Kennett Fire Chief)</p> <p>PER WP</p> <p>Remarks: No Data to Display</p>								
High	Solar lighting to identify the drive-way of the Kennett Center	4	\$75	\$300	0	\$0	\$0	No
<p>Justification: Students and staff are unable to identify the drive-way to the Kennett Center after dark. (See photo and description under Documents Library for Budgets)</p> <p>ROB SAYS HE CAN GET YOU REFLECTORS. CSE</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
2019-2020 (Year One) Enhanced								
High	Fire Alarm Installation	1	\$7,396	\$7,396	0	\$0	\$0	Yes
	<p>Justification: Install new Fire Lite 10 zone conventional fire alarm system with the following components: (1) 10 zone conventional fire alarm control panel, (34) smoke/heat detectors, (7) manual pull stations and (2) heat detectors. Power up new fire alarm control panel. Program and label all devices in main fire alarm control panel programming. Test all new IDC and existing NAC devices to ensure proper operation and reporting to main fire alarm control panel. Install new TelGuard dialer for wireless, cellular monitoring of new fire alarm system. Test new dialer and confirm signals with central station. Reset fire alarm system and put into service. (See Photos of current fire panel under Document(s) Library for Budget (See Quote from Cintas -2/21/19 under Documents(s) Library for Budget Please read the first line of the Cintas Letter - (UNFORTUNATELY THERE ARE DEFICIENCIES THAT RESULTED IN THE FAILURE OF YOU SYSTEM TO PASS INSPECTION).</p> <p>PER COMMITTEE</p>							
	<p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$9,139				\$936
Total (Year One) Cost				\$9,139				\$936

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$24,552

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Monthly Monitoring Cost for Fire Alarm System	9	\$20	\$180	0	\$0	\$0	Yes
<p>Justification: Monthly monitoring costs, so the alarm will ring to our local fire department in the case of a fire. Please Note: 90 days after installation, the college will pay \$20 per month. (First 3 months will be free)</p> <p>PER COMMITTEE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$180				\$0
2019-2020 (Year One) Proposed								
High	Monthly Pest Control	1	\$60	\$60	1	\$60	\$60	No
<p>Justification: Monthly Pest Control Services- \$60 Per month.</p> <p>Remarks: No Data to Display</p>								
High	Lawn Care Services	8	\$500	\$4,000	8	\$500	\$4,000	No
<p>Justification: Lawn care expenses for the center during the months of March - October. To save money the current lawn care provider is only mowing the back part of the property every other week. The current lawn care provider also trips the shrubs located in the front area of the building.</p> <p>Remarks: No Data to Display</p>								
High	Custodial Services	1	\$15,468	\$15,468	12	\$1,500	\$18,000	No
<p>Justification: Cost of custodial services at the Kennett Center.</p> <p>BASED ON NEW BID PRICING. CSE</p> <p>Remarks: No Data to Display</p>								
High	Annual Back Flow Inspection	1	\$310	\$310	1	\$310	\$310	No
<p>Justification: Annual Backflow Inspection @ Kennett External Location.</p> <p>Remarks: No Data to Display</p>								
High	Annual Alarm Inspection - Cintas	1	\$630	\$630	1	\$630	\$630	No
<p>Justification: Annual Alarm Inspection - Kennett External Location</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
2019-2020 (Year One) Proposed								
High	Annual Sprinkler System Inspection - Cintas	1	\$700	\$700	1	\$700	\$700	No
	Justification: Annual Sprinkler System Inspection at Kennett External Location.							
	Remarks: No Data to Display							
High	Snow Removal - Kennett Parking Lot	2	\$450	\$900	1	\$500	\$500	No
	Justification: Snow Removal							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Waste Removal	12	\$50	\$600	12	\$50	\$600	No
	Justification: Monthly Waste Removal							
	Remarks: No Data to Display							
High	Monthly Internet Costs	12	\$140	\$1,680	12	\$140	\$1,680	No
	Justification: *Monthly Internet charges - Kennett Center *Historical Monthly data from CLG&W is listed under document management							
	Remarks: No Data to Display							
High	Mosquito Spray Fee - Kennett	12	\$2	\$24	12	\$2	\$24	No
	Justification: Mandatory Mosquito spray per month. See CLG@W Spreadsheet							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$24,372				\$26,504
Total (Year One) Cost				\$24,552				\$26,504

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510300 Recruiting

Budget Amunt: \$160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Patrons of the Arts Children's Shows	3	\$0	\$0	3	\$0	\$0	No
<p>Justification: Cost per event will be donated by the donors of Kennett, Senath and Piggott, AR.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$0				\$0
2019-2020 (Year One) Proposed								
High	Individual Meetings with high school counselors	10	\$16	\$160	10	\$16	\$160	No
<p>Justification: Meet with each of the high school counselors to discuss the program TRC has to offer at the Kennett External Location. The Center Director will take a goody sack to show our appreciation on the day of our visit.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$160				\$160
Total (Year One) Cost				\$160				\$160

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510304 Public Relations

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Kennet Chamber of Commerce Golf Tournament- Sponsorship Hole Fee	1	\$100	\$100	1	\$100	\$100	No	
Justification: Continue to sponsor a golf hole at the Kennett Chamber of Commerce Annual Golf Tournament to promote the TRC Kennett Location.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$100				\$100	
Total (Year One) Cost				\$100				\$100	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510400 Travel

Budget Amunt: \$1,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Travel Expenses - Kennett Staff Members	1	\$1,380	\$1,380	1	\$1,000	\$1,000	No
<p>Justification: Yearly Convocation Meeting- 3 staff members X 100 miles round trip x .58= \$174 Recruiting visit (Goody basket delivery)- 140 miles x .58 = \$81 Recruiting visits -140 miles x .58- Yearly in case Center Director is unable to ride with recruiter = \$81 Debrief meetings (Fall and Spring) - 2 x100 miles round trip x .58= \$116 Monthly Enrollment Management Team Meetings - 6 x 100 round trip x 58 (only counting 6/12 - Zoom meetings when possible to reduce cost of travel) =\$ 348 Christmas Breakfast - 3 staff members x 100 miles round trip x .58 = \$174 Employee Appreciation Luncheon - 3 staff members x 100 miles round trip x .58= \$174.00 Student Excellence Ceremony - 100 x .58 = \$58 Graduation - 3 staff members x 100 miles roundtrip x .58= \$174</p> <p>Note... Mileage increased from 54.5 to .58 - FY20</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,380				\$1,000
Total (Year One) Cost				\$1,380				\$1,000

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510500 Hospitality

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Students Appreciation Days - Fall and Spring Semesters	2	\$200	\$400	2	\$150	\$300	No
<p>Justification: Provide a "Student Appreciation Day" during the fall and spring semester. During this event, the Kennett staff will serve the students food and drinks and encourage the students to register for the upcoming semester and complete their student survey to identify issues they may have during the semester surveyed.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Fall High School Counselor's Luncheon	1	\$300	\$300	1	\$200	\$200	No
<p>Justification: Host a Fall Counselor's Luncheon for the bootheel high schools during the fall 2019 semester. Invite the Dean of Students, Testing Coordinator, Academic & Career Outreach Coordinator, Admissions Director, Financial Aid Director and Registrar's Office. Provide recruitment materials for each counselor.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$700				\$500
Total (Year One) Cost				\$700				\$500

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510900 Electricity

Budget Amunt: \$21,924

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Kennett Center - Electricity	12	\$1,827	\$21,924	1	\$21,424	\$21,424	Yes
<p>Justification: Historical Monthly data from CLG&W is listed under document management.</p> <p>Eric Wallace has indicated a 3% increase for the FY20. Email is from Eric Wallace is listed under document management.</p> <p>Note: 3% Increase is reflected in request FY20.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$21,924	\$21,424
				Total (Year One) Cost			\$21,924	\$21,424

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510901 Water & Sewer

Budget Amunt: \$1,140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Water & Sewer	12	\$95	\$1,140	12	\$80	\$960	No
Justification: Historical Monthly data from CLG&W is listed under document management								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,140	\$960
				Total (Year One) Cost			\$1,140	\$960

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510902 Natural Gas

Budget Amunt: \$2,760

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Natural Gas Expenses	12	\$230	\$2,760	12	\$230	\$2,760	No
Justification: Historical Monthly data from CLG&W is listed under document management								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,760	
				Total (Year One) Cost			\$2,760	

Budget Detail and Forecast

Budget Account: Center Support-Kennett - Ballard, Kathy

Account Number: 11-15-20015

GL Code: 510904 Telephone

Budget Amunt: \$1,692

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Telephone Costs	12	\$141	\$1,692	0	\$0	\$0	No
<p>Justification: Telephone costs @ Kennett Center</p> <p style="text-align: center;">THIS IS JUST FOR THE SPECIAL LAND LINE THAT IS ONLY IF VOIP GOES OUT. KATHY SAYS THEY HAVEN'T USED THIS IN LAST 3 YEARS. ATWOOD WILL IMMEDIATELY BEGIN CLOSING ACCOUNT. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,692	\$0
				Total (Year One) Cost			\$1,692	\$0

Budget Detail and Forecast

Budget Account: Office Admin & Med Bill & Code - Becker , Julie

Account Number: 11-00-14506

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$60,814

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Becker,Julie/Prof,InfoSys	1	\$60,814	\$60,814	1	\$61,113	\$61,113	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$60,814	\$61,113
				Total (Year One) Cost			\$60,814	\$61,113

Budget Detail and Forecast

Budget Account: Office Admin & Med Bill & Code - Becker , Julie

Account Number: 11-00-14506

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,841

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Becker,Julie/Prof,InfoSys	1	\$9,841	\$9,841	1	\$9,883	\$9,883	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$9,841	\$9,883
				Total (Year One) Cost			\$9,841	\$9,883

Budget Detail and Forecast

Budget Account: Office Admin & Med Bill & Code - Becker , Julie

Account Number: 11-00-14506

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Becker,Julie/Prof,InfoSys	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,056	\$7,048
				Total (Year One) Cost			\$7,056	\$7,048

Budget Detail and Forecast

Budget Account: Office Admin & Med Bill & Code - Becker , Julie

Account Number: 11-00-14506

GL Code: 500203 FICA

Budget Amunt: \$882

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Becker,Julie/Prof,InfoSys	1	\$882	\$882	1	\$886	\$886	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$882	\$886
				Total (Year One) Cost			\$882	\$886

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$33,796

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Calvert,Robby/CoordofDisabilityServ	1	\$33,796	\$33,796	1	\$33,796	\$33,796	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$33,796				\$33,796
Total (Year One) Cost				\$33,796				\$33,796

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$9,058

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Harris,Jessica/PTDisabSvcs/\$9.29	1	\$9,058	\$9,058	1	\$9,458	\$9,458	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$9,058	\$9,458	
				Total (Year One) Cost			\$9,058	\$9,458	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$5,924

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Calvert,Robby/CoordofDisabilityServ	1	\$5,924	\$5,924	1	\$5,922	\$5,922	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,924				\$5,922	
Total (Year One) Cost				\$5,924				\$5,922	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Calvert,Robby/CoordofDisabilityServ	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 500203 FICA

Budget Amunt: \$1,183

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Calvert,Robby/CoordofDisabilityServ	1	\$490	\$490	1	\$490	\$490	No
Justification:								
Remarks: No Data to Display								
High	Harris,Jessica/PTDisabSvcs/\$9.29	1	\$693	\$693	1	\$724	\$724	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,183				\$1,214
Total (Year One) Cost				\$1,183				\$1,214

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

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
2019-2020 (Year One) Proposed								
High	Classroom Note Takers	1	\$250	\$250	1	\$175	\$175	No
<p>Justification: Justification: One of the most requested accommodations from students with disabilities each year is a note taker. When the Office of Disability Services part-time staff is unable to be a note taker in a particular class, the ODS depends on the assistance from one of the students in that class. The instructor will ask if someone would be able to take notes. Appreciation is shown to the note taker at the end of the semester.</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$250				\$175
Total (Year One) Cost				\$250				\$175

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510211 Software Licensing Fees

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
2019-2020 (Year One) Proposed								
High	Learning Ally - Textbooks on audio	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	<p>Justification: Justification: Promotes 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, ADD, and Reading issues. This is a yearly membership fee. We are currently using this service with students with low-vision issues. In the coming school year, we will be using this service for students who have reading issues and also those who need note takers. This service has helped around 100 students since we first started subscribing to it. Required for compliance with the ADA Act 504.</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: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Travel to external locations	1	\$200	\$200	1	\$100	\$100	No
<p>Justification: Justification: During FY 18 I will be traveling to the Three Rivers College external locations to meet with disability students to make sure they are doing okay, make sure they are getting their accommodations, advise for future semesters and get a general sense of how everything is going. This will help with retention.</p> <p>NEED EXPLANATION OF INCREASE FROM PRIOR YEAR. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$100
Total (Year One) Cost				\$200				\$100

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510403 Membership & Dues

Budget Amunt: \$355

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Renewal-Membership in AHEAD	1	\$265	\$265	1	\$265	\$265	No
<p>Justification: Justification: This is a national professional association committed to the full protection of persons with disabilities in higher education. Required for compliance with the ADA Act 504.</p> <p>Remarks: No Data to Display</p>								
High	Renewal-Membership in MOAHEAD	1	\$90	\$90	1	\$90	\$90	No
<p>Justification: Justification: This is a state-wide professional association in Missouri committed to the full participation of persons with disabilities in higher education. The \$90.00 will cover a three year membership. Required for compliance with the ADA Act 504.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$355				\$355
Total (Year One) Cost				\$355				\$355

Budget Detail and Forecast

Budget Account: Disability Services - Calvert, Robby

Account Number: 11-00-30010

GL Code: 510404 Professional Development/Travel

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
2019-2020 (Year One) Proposed								
High	Attend the MOAHEAD Annual Conference	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	<p>Justification: Justification: Each year MOAHEAD has an annual conference at the University of Missouri in Columbia or one of the other colleges or universities in Missouri. The conference usually lasts 1 to 2 days. It is a wonderful opportunity to gain knowledge and skills, in how to relate to disability students, in an intimates and interactive learning setting</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$41,511

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Carlton,Heather/AsstProf,Informati	1	\$41,511	\$41,511	1	\$41,511	\$41,511	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$41,511	
				Total (Year One) Cost			\$41,511	

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,042

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Carlton,Heather/AsstProf,Informati	1	\$7,042	\$7,042	1	\$7,041	\$7,041	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,042				\$7,041	
Total (Year One) Cost				\$7,042				\$7,041	

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Carlton,Heather/AsstProf,Informati	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 500203 FICA

Budget Amunt: \$602

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Carlton,Heather/AsstProf,Informati	1	\$602	\$602	1	\$602	\$602	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$602	
				Total (Year One) Cost			\$602	

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510002 Instructional 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
2019-2020 (Year One) Proposed								
High	MST Instructional Supplies	3	\$1,000	\$3,000	0	\$0	\$0	No
<p>Justification: (Perkins) These are expenses that will incurred by MST instructors for the purpose of developing assessment tools, master syllabi, and instructional supplies. Instructional supplies: \$3000 for 1 MST full-instructor and 3 MST adjuncts. After meeting with the advisory committee, it was determined there were not enough hands-on activities to give students practical experience with IT software and hardware. In an effort to meet the need and request of the advisory committee, several courses will have new projects infused into the curriculum. These projects will allow students to practice locating the appropriate component, removing and installing those components, and troubleshooting computer errors. This would be incorporated into courses such as, but not limited to: IT Essentials, networking courses, server courses, and/or practicum course. (These are items that need to be purchased and cannot be procured from the college's IT Department.)</p> <p>\$2000 OF THIS SHOULD HAVE BEEN ENHANCED REQUEST AND TIED TO YOUR PLAN. REDUCED BY \$2000 TO DELAY UNTIL FY21 DUE TO BUILDING SPACE ISSUES RELATED TO CRISP. CSE USE FY19 FUNDS TO PURCHASE SOME IN ADVANCE. REDUCED BY \$750. CSE REDUCED TO ZERO BECAUSE FUNDS CAN BE TRANSFERRED FROM BUSMGMT IN FY19 TO PURCHASE IN ADVANCE. CSE</p>								
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: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

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
2019-2020 (Year One) Proposed								
High	MST Supplies for recruiting events	1	\$1,500	\$1,500	1	\$250	\$250	No
<p>Justification: Supplies for the following recruiting opportunities such as, but not limited to, IT Club (\$250), Big Bang Non-Traditional (Fall and Spring-\$500), Industrial Technology Fair (Spring-\$250), FIRST Robotics meets (Fall and Spring-\$500), and industrial robotics challenge.</p> <p>IT CLUB AND ROBOTICS ARE NEW AND SHOULD BE ENHANCED AND TIED TO PLAN. CSE BIG BANG FUNDED BY ETS. CSE IT CLUB SEED MONEY CAN BE REQUESTED FROM SGA. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,500	\$250
				Total (Year One) Cost			\$1,500	\$250

Budget Detail and Forecast

Budget Account: Info Technology Specialist - Carlton , Heather

Account Number: 11-00-14505

GL Code: 510400 Travel

Budget Amunt: \$270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MST Mileage for industry/CTC meetings/student internships	2	\$135	\$270	1	\$135	\$135	No
<p>Justification: Mileage reimbursement for MST faculty to assess student internships, to improve student transfer relationships with CTCs, and to improve current job placement relationships with employers. Mileage reimbursement calculated on an average of 250 miles at \$0.535 per mile = \$133.75 (rounded up to \$135)</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$270	\$135
				Total (Year One) Cost			\$270	\$135

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$36,962

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Inman,Shelia/CoordCareerSvcs/\$17.77	1	\$36,962	\$36,962	1	\$36,962	\$36,962	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$36,962				\$36,962	
Total (Year One) Cost				\$36,962				\$36,962	

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$63,895

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Carlton,Heather/GrantCoord	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
Justification:								
Remarks: No Data to Display								
High	Hall,Nicole/Instr,Nursing-Sikeston	1	\$43,295	\$43,295	1	\$43,295	\$43,295	No
Justification:								
Remarks: No Data to Display								
High	Hall,Nicole/NursingCoord	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification:								
Remarks: No Data to Display								
High	Hall,Nicole/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$63,895				\$63,895
Total (Year One) Cost				\$63,895				\$63,895

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,672

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Carlton,Heather/GrantCoord	1	\$580	\$580	1	\$580	\$580	No	
Justification:									
Remarks: No Data to Display									
High	Hall,Nicole/Instr,Nursing-Sikeston	1	\$7,301	\$7,301	1	\$7,300	\$7,300	No	
Justification:									
Remarks: No Data to Display									
High	Hall,Nicole/NursingCoord	1	\$508	\$508	1	\$508	\$508	No	
Justification:									
Remarks: No Data to Display									
High	Hall,Nicole/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
Justification:									
Remarks: No Data to Display									
High	Inman,Shelia/CoordCareerSvcs/\$17.77	1	\$6,383	\$6,383	1	\$6,381	\$6,381	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$16,672				\$16,669	
Total (Year One) Cost				\$16,672				\$16,669	

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hall,Nicole/Instr,Nursing-Sikeston	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Inman,Shelia/CoordCareerSvcs/\$17.77	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,112				\$14,096	
Total (Year One) Cost				\$14,112				\$14,096	

Budget Detail and Forecast

Budget Account: Perkins - Carlton , Heather

Account Number: 23-00-83000

GL Code: 500203 FICA

Budget Amunt: \$1,463

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Carlton,Heather/GrantCoord	1	\$58	\$58	1	\$58	\$58	No
Justification:								
Remarks: No Data to Display								
High	Hall,Nicole/Instr,Nursing-Sikeston	1	\$628	\$628	1	\$628	\$628	No
Justification:								
Remarks: No Data to Display								
High	Hall,Nicole/NursingCoord	1	\$51	\$51	1	\$51	\$51	No
Justification:								
Remarks: No Data to Display								
High	Hall,Nicole/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	No
Justification:								
Remarks: No Data to Display								
High	Inman,Shelia/CoordCareerSvcs/\$17.77	1	\$536	\$536	1	\$536	\$536	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,463				\$1,463
Total (Year One) Cost				\$1,463				\$1,463

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	ITS Storage cabinets for computer and networking components	4	\$1,000	\$4,000	4	\$1,000	\$4,000	Yes
	<p>Justification: FY20 Enhancement Grant Request: The computer networking program has one classroom dedicated to instruction for lecture and hands-on labs. The classroom is very limited in storage space and counter space. We are requesting funds for vertical wall storage so computer components such as monitors and empty cases can be stored off countertops. The storage will provide students with ample workspace to complete hands-on labs such as assemble/disassemble computers and work with network routers and switches.</p> <p>Remarks: No Data to Display</p>							
High	FIRE Chainsaw	2	\$450	\$900	2	\$450	\$900	No
	<p>Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.</p> <p>Remarks: No Data to Display</p>							
High	FIRE Heavy duty forestry Rake PKG	1	\$400	\$400	1	\$400	\$400	No
	<p>Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.</p> <p>Remarks: No Data to Display</p>							
High	FIRE Leather Turnout Boots	10	\$400	\$4,000	10	\$400	\$4,000	No
	<p>Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.</p> <p>Remarks: No Data to Display</p>							
High	FIRE Instructor Live Fire Gear	10	\$2,100	\$21,000	10	\$2,100	\$21,000	No
	<p>Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.</p> <p>Remarks: No Data to Display</p>							
High	FIRE Smoke Generator	2	\$1,000	\$2,000	2	\$1,000	\$2,000	No
	<p>Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.</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
2019-2020 (Year One) Enhanced								
High	FIRE Smoke Generator Fog fluid/PKG 10 count	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.</p> <p>Remarks: No Data to Display</p>								
High	FIRE Hi-Lift First Responder Jack Pkg.	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No
<p>Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.</p> <p>Remarks: No Data to Display</p>								
High	FIRE 16' with 2' dovetail trailer with 10,000 Lb axles	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a "Live Fire" training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires.</p> <p>Remarks: No Data to Display</p>								
High	EMS EZ IO Gun	1	\$539	\$539	1	\$539	\$539	Yes
<p>Justification: EZ IO Gun to allow for practice of the intraosseous access device skill associated with PALS course. The current gun is broken, need to replace.</p> <p>This is a pre-approved Enhancement request.</p> <p>Remarks: No Data to Display</p>								
High	NURS Pediatric IV Arm	1	\$545	\$545	1	\$545	\$545	Yes
<p>Justification: Pediatric IV arm with replacement skin and veins allows for practice of phlebotomy and IV skills on low-fidelity trainer prior to entering the clinical setting.</p> <p>Remarks: No Data to Display</p>								
High	AG Equipment maintenance kit	1	\$28,250	\$28,250	1	\$28,250	\$28,250	Yes
<p>Justification: Equipment maintenance kit will be used to repair items used in agriculture lab courses.</p> <p>Remarks: No Data to Display</p>								
High	AG Hay tedder and harrow	1	\$7,500	\$7,500	1	\$7,500	\$7,500	Yes
<p>Justification: Hay tedder and harrow will be used for hay production to feed animals.</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
2019-2020 (Year One) Enhanced								
High	AG Large animal scale	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
Justification: The animal scale will be used to weigh cattle.								
Remarks: No Data to Display								
High	AG Barn repair kit	1	\$75,000	\$75,000	1	\$75,000	\$75,000	Yes
Justification: This kit will be used to patch existing leaks in the roof of the main barn.								
Remarks: No Data to Display								
High	AG Hay conveyer	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
Justification: A hay conveyer will allow high storage of hay bales.								
Remarks: No Data to Display								
High	AG Electric fencing equipment	1	\$2,000	\$2,000	1	\$2,000	\$2,000	Yes
Justification: Electric fencing will be used for safety purposes at the farm.								
Remarks: No Data to Display								
High	AG Feed troughs	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes
Justification: Feed troughs will be placed throughout farm for animals.								
Remarks: No Data to Display								
High	ENGTECH Virtual CNC Milling	1	\$2,995	\$2,995	1	\$2,995	\$2,995	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ENGTECH Pnuematics LC 101 Equipment Set	2	\$4,550	\$9,100	2	\$4,550	\$9,100	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ENGTECH Mechatronics Learning System - AB CompactLogix L16Requires	2	\$4,477	\$8,954	2	\$4,477	\$8,954	No
Justification: FY20 Enhancement Grant Request								
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
2019-2020 (Year One) Enhanced								
High	ENGTECH TV	3	\$500	\$1,500	3	\$500	\$1,500	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ENGTECH Projector	1	\$500	\$500	1	\$500	\$500	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ENGTECH Rear Projection Screen	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ENGTECH Welding Simulator Printer	1	\$500	\$500	1	\$500	\$500	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ITS Computer/Networking Componet Package for MST 118, 128, 225, 226	10	\$2,000	\$20,000	10	\$2,000	\$20,000	No
Justification: FY20 Enhancement Grant Request: With the expansion of the classroom, we will need additional Networking Lab Kits to accommodate more students in the classroom. We will increase our program capacity from 20 students to 40 students. This equipment will be utilized to reinforce implementation, maintenance and troubleshooting skills learning in course material. This gives students the practical, hands-on experience currently lacking in this course. Students will be assessed on their ability to complete specific virtualization activities.								
Remarks: No Data to Display								
High	ITS Networking/Server Component Package for MST 218,219	10	\$2,000	\$20,000	10	\$2,000	\$20,000	No
Justification: FY20 Enhancement Grant Request: With the expansion of the classroom, we will need additional lab equipment to accommodate more students in the classroom. We will increase our program capacity from 20 students to 40 students. This gives students the practical, hands-on experience currently lacking in this course. Students will be assessed on their ability to complete specific virtualization activities.								
Remarks: No Data to Display								
High	ENGTECH Fabrication Cart	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: FY20 Enhancement Grant Request								
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		\$230,233			\$230,233	
		Total (Year One) Cost		\$230,233			\$230,233	

Budget Detail and Forecast

Budget Account: Enhancement Grant - Carlton , Heather

Account Number: 23-00-86001

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,345

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	NURS Simulator Warranties	1	\$2,345	\$2,345	1	\$2,345	\$2,345	No
Justification: Allows for warranty on the older simulator manikins. This covers the cost of general repair and maintenance for the simulator.								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$2,345	
				Total (Year One) Cost			\$2,345	

Budget Detail and Forecast

Budget Account: Enhancement Grant - Carlton , Heather

Account Number: 23-00-86001

GL Code: 510404 Professional Development/Travel

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	
2019-2020 (Year One) Enhanced									
High	ITS Professional development for IT Specialist instructors	4	\$1,000	\$4,000	4	\$1,000	\$4,000	No	
Justification: FY20 Enhancement Grant Request: For professional development for one full-time instructor and three part-time instructors.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$4,000				\$4,000	
Total (Year One) Cost				\$4,000				\$4,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	FIRE Tractor w/front loader, box scraper & pallet forks Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a “Live Fire” training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires. Remarks: No Data to Display	1	\$30,000	\$30,000	1	\$30,000	\$30,000	No
High	FIRE Thermal Imaging Camera Justification: In FY19, Fire Science used Enhancement Grant funds to purchase a “Live Fire” training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires. Remarks: No Data to Display	1	\$6,500	\$6,500	1	\$6,500	\$6,500	No
High	NURS HAL S3201 with Warranty Justification: HAL S3201 Simulator with warranty. Will replace one of the older HAL models that is used for extensive clinical education in the Nursing program. The current model is 7+ years old and having mechanical issues. The replacement is needed to ensure a working simulator is available at all times to meet the program’s learning outcomes. Remarks: No Data to Display	1	\$49,891	\$49,891	1	\$49,891	\$49,891	Yes
High	NURS Pediatric HAL Justification: Pediatric HAL simulator will replace a 7+ year old simulator that is not functioning. The program uses the simulator to provide pediatric experiences that are difficult to find in the clinical environment. Remarks: No Data to Display	1	\$68,968	\$68,968	1	\$68,968	\$68,968	Yes
High	AG Tractor Justification: Tractor can be used for labs in any AGRI course. Remarks: No Data to Display	1	\$65,000	\$65,000	1	\$65,000	\$65,000	Yes
High	AG Bale processor Justification: A bale processor will be used to spread hay across field for animals to avoid damage to land. Remarks: No Data to Display	1	\$25,000	\$25,000	1	\$25,000	\$25,000	Yes
High	AG Equipment storage kit Justification: The storage kit will be used to provide shelter for equipment. Remarks: No Data to Display	1	\$40,000	\$40,000	1	\$40,000	\$40,000	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	AG Hay storage system	1	\$30,000	\$30,000	1	\$30,000	\$30,000	Yes
Justification: This system will be used to provide shelter for hay produced at farm.								
Remarks: No Data to Display								
High	AG Dump trailer	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
Justification: The dump trailer will provide needed transportation of equipment on and off the farm.								
Remarks: No Data to Display								
High	AG Automatic watering system	1	\$18,000	\$18,000	1	\$18,000	\$18,000	Yes
Justification: The watering system will provide water in various locations at farm.								
Remarks: No Data to Display								
High	AG Demonstration tractor	2	\$10,000	\$20,000	2	\$10,000	\$20,000	Yes
Justification: Demonstration tractors will be used to allow students to learn repair and general upkeep of common farm equipment.								
Remarks: No Data to Display								
High	AG Demonstration baler	2	\$5,000	\$10,000	2	\$5,000	\$10,000	Yes
Justification: Demonstration balers will allow us to teach students repairs on common farm equipment.								
Remarks: No Data to Display								
High	ENGTECH Robotics and Handling Kit	4	\$20,503	\$82,012	4	\$20,503	\$82,012	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ENGETCH Industrial Basic Control training system	2	\$5,807	\$11,614	2	\$5,807	\$11,614	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ENGTECH AC/DC Electrical Learning System	2	\$5,549	\$11,098	2	\$5,549	\$11,098	No
Justification: FY20 Enhancement Grant Request								
Remarks: No Data to Display								
High	ENGTECH Robotic Learning System	1	\$15,257	\$15,257	1	\$15,257	\$15,257	No
Justification: FY20 Enhancement Grant Request								
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	
2019-2020 (Year One) Enhanced									
High	ENGTECH Torque Assembly Station	1	\$9,075	\$9,075	1	\$9,075	\$9,075	No	
Justification: FY20 Enhancement Grant Request									
Remarks: No Data to Display									
High	ENGTECH Inventory Storage Station	1	\$10,254	\$10,254	1	\$10,254	\$10,254	No	
Justification: FY20 Enhancement Grant Request									
Remarks: No Data to Display									
High	ENGTECH Assy Module Robot Cart	1	\$17,237	\$17,237	1	\$17,237	\$17,237	No	
Justification: FY20 Enhancement Grant Request									
Remarks: No Data to Display									
High	ENGTECH Welding Simulator	2	\$37,500	\$75,000	2	\$37,500	\$75,000	No	
Justification: FY20 Enhancement Grant Request									
Remarks: No Data to Display									
High	ENGTECH Forklift	1	\$52,000	\$52,000	1	\$52,000	\$52,000	No	
Justification: FY20 Enhancement Grant Request									
Remarks: No Data to Display									
High	ENGTECH Computer Diagnostics	6	\$8,495	\$50,970	6	\$8,495	\$50,970	No	
Justification: FY20 Enhancement Grant Request									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$707,876				\$707,876	
Total (Year One) Cost				\$707,876				\$707,876	

Budget Detail and Forecast

Budget Account: Enhancement Grant - Carlton , Heather

Account Number: 23-00-86001

GL Code: 550009 Livestock for Breeding

Budget Amunt: \$55,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	AG Laboratory animals	1	\$55,000	\$55,000	1	\$55,000	\$55,000	Yes
Justification: Laboratory animals will be purchased for grazing program.								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$55,000	
				Total (Year One) Cost			\$55,000	

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$42,008

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Clanahan,Matthew/DirofDevEduc	1	\$42,008	\$42,008	1	\$42,008	\$42,008	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$42,008				\$42,008	
Total (Year One) Cost				\$42,008				\$42,008	

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,114

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Clanahan,Matthew/DirofDevEduc	1	\$7,114	\$7,114	1	\$7,113	\$7,113	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,114	\$7,113
				Total (Year One) Cost			\$7,114	\$7,113

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Clanahan,Matthew/DirofDevEduc	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,056	\$7,048
				Total (Year One) Cost			\$7,056	\$7,048

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 500203 FICA

Budget Amunt: \$609

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Clanahan,Matthew/DirofDevEduc	1	\$609	\$609	1	\$609	\$609	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$609	
				Total (Year One) Cost			\$609	

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510002 Instructional Supplies

Budget Amunt: \$158

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	New Solo cups for use in Transitional Math classroom	3	\$15	\$45	1	\$20	\$20	Yes
	<p>Justification: In the Transitional Math classroom, we use differently colored cups for students to indicate whether they need help or are taking a test. We adopted this system in 2012 after visiting other institutions as part of the Title III Grant and developmental redesign. We have been using the same Solo cups for nearly seven years, and they are cracked, torn, and in a general state of disrepair. A new set of cups (100 of each of the three colors) would last another 5+ years.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Clorox wipes	4	\$11	\$44	1	\$20	\$20	Yes
	<p>Justification: Provide resources for weekly wiping down/disinfecting of computer keyboards, mice, and desks to provide a clean learning environment for students and instructors</p> <p style="text-align: center;">4x three-packs - price estimate from Amazon</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Lysol disinfectant spray	5	\$10	\$50	1	\$30	\$30	Yes
	<p>Justification: Provide resources for weekly wiping down/disinfecting of computer keyboards, mice, and desks to provide a clean learning environment for students and instructors</p> <p style="text-align: center;">5x two-packs - price estimate from Amazon</p> <p>Remarks: No Data to Display</p>							
High	Isopropyl (rubbing) alcohol	1	\$19	\$19	1	\$10	\$10	Yes
	<p>Justification: Provide resources for weekly wiping down/disinfecting of computer keyboards, mice, and desks to provide a clean learning environment for students and instructors</p> <p style="text-align: center;">1x six-pack - price estimate from Amazon</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$158				\$80
Total (Year One) Cost				\$158				\$80

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510400 Travel

Budget Amunt: \$720

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Observation of Adjunct Faculty	14	\$30	\$420	0	\$0	\$0	Yes
<p>Justification: This will be used for observing faculty specific to developmental education. This dollar amount was previously contained in the math travel budget. ~28 faculty teaching developmental classes, divided by 2 (attempts will be made to observe at least two instructors per visit) = 14 at \$30/visit</p> <p style="text-align: center;">TRAVEL INCLUDED IN DEPARTMENTS OR DEPT CHAIR. CSE</p> <p>Remarks: No Data to Display</p>								
High	ACAD training mileage	1	\$300	\$300	1	\$100	\$100	No
<p>Justification: Mileage for approximately 2 per location</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$720				\$100
Total (Year One) Cost				\$720				\$100

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$675

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Attend MRADE Coference	1	\$675	\$675	1	\$600	\$600	No	
<p>Justification: To help facilitate research in developmental education best practices, Matthew will attend the Missouri Regional Association for Developmental Education (MRADE) Conference. MRADE members serve students at two- and four-year colleges and universities in Kansas, Illinois, Iowa, Missouri, and Nebraska. MRADE's developmental educators are faculty and staff who serve developmental education in a variety of capacities. In addition to teaching college study skills, First-Year-Experience courses, math, reading, and writing courses, developmental educators also work in learning centers, student support programs, retention and assessment programs, and advising and counseling programs. Many of our institutions' programs provide supplemental instruction, tutoring, mentoring, and labs for college courses.</p> <p>This year's conference details are not yet available, so the following estimates are based on last year's fees: \$125 conference fee, which includes membership fees \$138 food \$250 hotel - 2 nights @ \$125 per night \$150 rental car and gas</p> <p>The location of the FY19 conference has not yet been determined, so this is an estimate of costs. This conference provides an excellent opportunity to network with others concerning best practice in the field of developmental education and the support of these students.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$675	\$600	
				Total (Year One) Cost			\$675	\$600	

Budget Detail and Forecast

Budget Account: Developmental Education - Clanahan, Matthew

Account Number: 11-00-11030

GL Code: 510501 Staff Meeting

Budget Amunt: \$286

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Hospitality/Food for ACAD norming session	22	\$13	\$286	0	\$0	\$0	No
<p>Justification: Provide food for adjuncts for ACAD training/norming session</p> <p style="margin-left: 40px;">Estimate based on per diem breakfast rate from gsa.gov/perdiem \$13 x ~22 adjunct instructors</p> <p style="margin-left: 40px;">SHOULD BE ABLE TO GET BREAKFAST FOR LESS THAN \$13/HEAD. CSE I ADDED A LINE IN PROPOSED FOR TRAVEL/MILEAGE. I CAN'T ADD AS ENHANCED. CSE</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$286	\$0
				Total (Year One) Cost			\$286	\$0

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$59,134

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolTutorAcadSupp//12.13	1	\$59,134	\$59,134	1	\$59,134	\$59,134	No
Justification: 19.5hrs50weeksx5positions								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$59,134	
				Total (Year One) Cost				\$59,134

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 500203 FICA

Budget Amunt: \$4,524

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolTutorAcadSupp//12.13	1	\$4,524	\$4,524	1	\$4,524	\$4,524	No
Justification: 19.5hrs50weeksx5positions								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,524	
								Total (Year One) Cost
								\$4,524

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510000 Office Supplies

Budget Amunt: \$525

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Tutoring office supplies	1	\$500	\$500	1	\$300	\$300	No
<p>Justification: The TLC needs office supplies essential to tutoring: pencils, pens, highlighters, tape, staples, etc.</p> <p>In years past, the Tutoring and Learning Center has had an \$800-\$1000 office supply budget. Last year, office supplies were removed from our budget, and we received office supplies from the Malden location, which had just closed. Those supplies lasted for a year, but we are now running low on basic office supplies for tutors and tutees to use in the TLC.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Printing/copying	1	\$25	\$25	1	\$25	\$25	No
<p>Justification: Last year, Office Supplies were not approved for our budget, which apparently including printing/copying. Therefore, my office supply budget is negative for 2018-2019 due to copying needs.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$525				\$325
Total (Year One) Cost				\$525				\$325

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510002 Instructional Supplies

Budget Amunt: \$113

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Clorox wipes	4	\$11	\$44	0	\$0	\$0	No
	<p>Justification: Provide resources for weekly wiping down/disinfecting of computer keyboards, mice, and desks to provide a clean learning environment for students and instructors</p> <p>4x three-packs - price estimate from Amazon</p> <p>PARTNER WITH ACHIEVE FOR SHARED SPACE CSE</p> <p>Remarks: No Data to Display</p>							
High	Lysol disinfectant spray	5	\$10	\$50	0	\$0	\$0	No
	<p>Justification: Provide resources for weekly wiping down/disinfecting of computer keyboards, mice, and desks to provide a clean learning environment for students and instructors</p> <p>5x two-packs - price estimate from Amazon</p> <p>PARTNER WITH ACHIEVE FOR SHARED SPACE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Isopropyl (rubbing) alcohol	1	\$19	\$19	0	\$0	\$0	No
	<p>Justification: Provide resources for weekly wiping down/disinfecting of computer keyboards, mice, and desks to provide a clean learning environment for students and instructors</p> <p>1x six-pack - price estimate from Amazon</p> <p>PARTNER WITH ACHIEVE FOR SHARED SPACE. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$113				\$0
Total (Year One) Cost				\$113				\$0

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

GL Code: 510103 Technology Equipment

Budget Amunt: \$190

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	RESERVES Casio fx-115ES PLUS calculators	10	\$19	\$190	5	\$19	\$95	No	
<p>Justification: The Tutoring and Learning Center allows students to borrow calculators in exchange for some form of collateral (typically, a set of keys). In the FA18 semester, we had a total of 568 calculator checkouts (see "Calculator Log 2018FA.pdf" in the Document Library for this objective), and we frequently lent out of all of our Casio calculators preferred for Transitional Math and Intermediate Algebra.</p> <p>Of the 15 scientific calculators we let students borrow, only five are the preferred model that perform the specific types of operations the Casio fx-115ES PLUS. The other ten are older, have fewer features, and do not perform some of the operations necessary for Intermediate Algebra. Purchasing 10 Casio fx-115ES PLUS calculators would allow us to replace the calculators those calculators that do not perform the necessary operations.</p> <p>Available from Staples Advantage: $\\$19.14 \times 10 = \\191.40</p> <p>5 ARE INCLUDED IN GRANT FOR BOOT CAMP. CSE</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$190	\$95	
				Total (Year One) Cost			\$190	\$95	

Budget Detail and Forecast

Budget Account: Tutoring & Learning Center - Clanahan, Matthew

Account Number: 11-00-20000

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
2019-2020 (Year One) Enhanced								
High	Advertising and Promotion	1	\$400	\$400	0	\$0	\$0	No
<p>Justification: The Tutoring and Learning Center needs to more actively promote itself to students. We frequently hear comments from students, in spite of our class visits and other efforts to self-promote, that they were unaware of our existence. To better serve students at Three Rivers College, we want to partner with the Communications department to advertise the TLC using a combination of on-campus flyers and social media campaigns.</p> <p style="text-align: center;">WORK WITH COMMUNICATIONS TO USE THEIR EXISTING RESOURCES. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$400				\$0
Total (Year One) Cost				\$400				\$0

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Clanahan, Matthew

Account Number: 11-10-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$8,544

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolPTTutorSikestrn//13.35	1	\$8,544	\$8,544	1	\$8,544	\$8,544	No	
Justification: 8hrs40weeksx2positions									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,544				\$8,544	
Total (Year One) Cost				\$8,544				\$8,544	

Budget Detail and Forecast

Budget Account: Tutoring - Sikeston - Clanahan, Matthew

Account Number: 11-10-20000

GL Code: 500203 FICA

Budget Amunt: \$654

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolPTTutorSikestrn//	1	\$13.35	\$654	1	\$654	\$654	No	
Justification: 8hrs40weeksx2positions									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$654				\$654	
Total (Year One) Cost				\$654				\$654	

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Clanahan, Matthew

Account Number: 11-15-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$3,623

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolPTTutorKennett// \$12.94	1	\$3,623	\$3,623	1	\$3,623	\$3,623	No	
Justification: 7hrs40weeks									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,623				\$3,623	
Total (Year One) Cost				\$3,623				\$3,623	

Budget Detail and Forecast

Budget Account: Tutoring - Kennett - Clanahan, Matthew

Account Number: 11-15-20000

GL Code: 500203 FICA

Budget Amunt: \$277

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolPTTutorKennett//	1	\$277	\$277	1	\$277	\$277	No	
Justification: 7hrs40weeks									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$277				\$277	
Total (Year One) Cost				\$277				\$277	

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Clanahan, Matthew

Account Number: 11-25-20000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$3,623

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolPTTutorDexter//12.94	1	\$3,623	\$3,623	1	\$3,623	\$3,623	No	
Justification: 7hrs40weeks									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,623				\$3,623	
Total (Year One) Cost				\$3,623				\$3,623	

Budget Detail and Forecast

Budget Account: Tutoring - Dexter - Clanahan, Matthew

Account Number: 11-25-20000

GL Code: 500203 FICA

Budget Amunt: \$277

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolPTTutorDexter//12.94	1	\$277	\$277	1	\$277	\$277	No	
Justification: 7hrs40weeks									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$277				\$277	
Total (Year One) Cost				\$277				\$277	

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$36,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Tinsley,Gail/Dir,UniversityCtr	1	\$36,500	\$36,500	1	\$40,900	\$40,900	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$36,500	\$40,900
				Total (Year One) Cost			\$36,500	\$40,900

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 500201 PEERS Retirement

Budget Amunt: \$6,316

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Tinsley,Gail/Dir,UniversityCtr	1	\$6,316	\$6,316	1	\$3,289	\$3,289	No
Justification: Gail is remaining in the PEERS program								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,316	\$3,289
				Total (Year One) Cost			\$6,316	\$3,289

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Tinsley,Gail/Dir,UniversityCtr	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 500203 FICA

Budget Amunt: \$529

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Tinsley,Gail/Dir,UniversityCtr	1	\$529	\$529	1	\$3,129	\$3,129	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$529				\$3,129
Total (Year One) Cost				\$529				\$3,129

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

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
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$200	\$200	1	\$100	\$100	No
<p>Justification: The University Center will need various office supplies in order to meet student and operation needs. Copy paper will be needed to print student schedules, evaluations, registration forms, and other documents. Notepads will be needed for taking notes. Other miscellaneous supplies such as paper clips, folders, and ink pens will be needed.</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$200	\$100
				Total (Year One) Cost			\$200	\$100

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

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
2019-2020 (Year One) Proposed								
High	Postage	1	\$50	\$50	1	\$25	\$25	No
<p>Justification: The University Center may on occasion need to send documents to the university partners or in special cases to students.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$50	\$25
						Total (Year One) Cost	\$50	\$25

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

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
2019-2020 (Year One) Proposed								
High	Printing for Events	1	\$250	\$250	1	\$150	\$150	No
<p>Justification: The University Center will have printing needs for the proposed spring and fall events to promote student awareness. This will include posters and flyers that will be distributed around campus.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$250	\$150
						Total (Year One) Cost	\$250	\$150

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

GL Code: 510400 Travel

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Travel	1	\$500	\$500	1	\$200	\$200	No
<p>Justification: The University Center will present to all Three Rivers College ACAD 101 classes at every location. This will result in increased travel on top of transfer fairs.</p> <p style="margin-left: 40px;">REDUCED BASED ON HISTORICAL. CSE</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$500	\$200
						Total (Year One) Cost	\$500	\$200

Budget Detail and Forecast

Budget Account: University Center - Cooper , Will

Account Number: 11-00-20025

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
2019-2020 (Year One) Proposed								
High	Hospitality	2	\$500	\$1,000	2	\$375	\$750	No
<p>Justification: The University Center will host two events, one in the fall and one in the spring for students. The events will have refreshments and door prizes with the intent of providing students with information about the University Center offerings and how they can further their education and complete their bachelor's degree on the Three Rivers College campus.</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,000	\$750
				Total (Year One) Cost			\$1,000	\$750

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$48,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cooper, William/Dir, WorkforceDev	1	\$48,900	\$48,900	1	\$48,960	\$48,960	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$48,900	\$48,960
				Total (Year One) Cost			\$48,900	\$48,960

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$19,427

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Allen,M/AdminAsstCare/\$13.94/67%	1	\$19,427	\$19,427	1	\$19,427	\$19,427	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$19,427				\$19,427	
Total (Year One) Cost				\$19,427				\$19,427	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500102 Salaries - Adjunct

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
2019-2020 (Year One) Proposed								
High	BudgetPoolCustomizedTrain/AdjunctC u	1	\$50,000	\$50,000	1	\$50,000	\$50,000	Yes
<p>Justification: The is salary budget line for adjunct instructors for customized training. These salaries encompass all of the content areas of customized training. The FY20 estimated is based on the data from the last three fiscal years and anticipated class offerings.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$50,000				\$50,000
Total (Year One) Cost				\$50,000				\$50,000

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,114

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cooper,William/Dir,WorkforceDev	1	\$8,114	\$8,114	1	\$8,121	\$8,121	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$8,114	\$8,121
				Total (Year One) Cost			\$8,114	\$8,121

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,657

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Allen,M/AdminAsstCare/\$13.94/67%	1	\$1,657	\$1,657	1	\$1,657	\$1,657	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,657				\$1,657	
Total (Year One) Cost				\$1,657				\$1,657	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$11,784

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Allen,M/AdminAsstCare/\$13.94/67%	1	\$4,728	\$4,728	1	\$4,722	\$4,722	No	
Justification:									
Remarks: No Data to Display									
High	Cooper,William/Dir,WorkforceDev	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,784				\$11,770	
Total (Year One) Cost				\$11,784				\$11,770	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 500203 FICA

Budget Amunt: \$2,920

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,M/AdminAsstCare/\$13.94/67%	1	\$1,486	\$1,486	1	\$1,486	\$1,486	No
Justification:								
Remarks: No Data to Display								
High	Cooper,William/Dir,WorkforceDev	1	\$709	\$709	1	\$710	\$710	No
Justification:								
Remarks: No Data to Display								
High	BudgetPoolCustomizedTrain/AdjunctC u	1	\$725	\$725	1	\$725	\$725	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,920			\$2,921	
Total (Year One) Cost				\$2,920			\$2,921	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510000 Office Supplies

Budget Amunt: \$2,570

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Copy Charges	1	\$300	\$300	1	\$300	\$300	No	
Justification: Copy charges for customized training materials and office documents. Estimated at \$300 for FY20.									
Remarks: No Data to Display									
High	Paper Charges	1	\$150	\$150	1	\$150	\$150	No	
Justification: Paper charges for copier use to print customized/workforce documents and training materials. Estimated at \$150 for FY20.									
Remarks: No Data to Display									
High	Diploma Certificate Paper	1	\$400	\$400	1	\$400	\$400	No	
Justification: This required for the certificates that workforce prints for the completion of customized trainings. FY20 expense estimate is \$400.									
Remarks: No Data to Display									
High	Copy Paper	13	\$40	\$520	13	\$40	\$520	No	
Justification: Copy paper for workforce/customized training for FY20. Estimated 13 cases totaling \$520.									
Remarks: No Data to Display									
High	Misc. Office Supplies	1	\$1,200	\$1,200	1	\$1,200	\$1,200	No	
Justification: This will cover all other office supplies needed throughout FY20. Toners for the colored printer, folders, labels, pens, and staples are some examples of what falls under misc. supplies.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,570				\$2,570	
Total (Year One) Cost				\$2,570				\$2,570	

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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2019-2020 (Year One) Proposed

High	Electrical Customized Courses	1	\$2,400	\$2,400	1	\$2,400	\$2,400	Yes								
<p>Justification: There will be an estimated 8 electrical classes held for FY20 with expenses totaling \$2,400 for the year.</p> <p>The following is a breakdown of those expenses:</p> <table border="0"> <tr> <td>Electrical Apps Materials & Supplies</td> <td>\$500.00</td> </tr> <tr> <td>Electrical Motor Controls Material & Supplies</td> <td>\$650.00</td> </tr> <tr> <td>Electrical Power Materials & Supplies</td> <td>\$750.00</td> </tr> <tr> <td>Mechanical Wiring Materials & Supplies</td> <td>\$500.00</td> </tr> </table> <p>Remarks: No Data to Display</p>									Electrical Apps Materials & Supplies	\$500.00	Electrical Motor Controls Material & Supplies	\$650.00	Electrical Power Materials & Supplies	\$750.00	Mechanical Wiring Materials & Supplies	\$500.00
Electrical Apps Materials & Supplies	\$500.00															
Electrical Motor Controls Material & Supplies	\$650.00															
Electrical Power Materials & Supplies	\$750.00															
Mechanical Wiring Materials & Supplies	\$500.00															

High	Financial Management Customized Courses	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: There will be an estimated 2 financial management classes held for FY20 with expenses totaling \$300 for the year.</p> <p>Remarks: No Data to Display</p>								

High	Industrial Production Technician Customized Courses	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No				
<p>Justification: There will be an estimated 8 Industrial Production Technician classes held for FY20 with expenses totaling \$20,000 for the year.</p> <p>The following is a breakdown of those expenses:</p> <table border="0"> <tr> <td>William Crow, Inc. (Amatrol Seats For Training)</td> <td>\$15,000.00</td> </tr> <tr> <td>Instructional Equipment & Supplies</td> <td>\$5,000.00</td> </tr> </table> <p>Remarks: No Data to Display</p>									William Crow, Inc. (Amatrol Seats For Training)	\$15,000.00	Instructional Equipment & Supplies	\$5,000.00
William Crow, Inc. (Amatrol Seats For Training)	\$15,000.00											
Instructional Equipment & Supplies	\$5,000.00											

High	Leadership Customized Courses	1	\$12,800	\$12,800	1	\$12,800	\$12,800	Yes				
<p>Justification: There will be an estimated 14 leadership classes held for FY20 with expenses totaling \$12,800 for the year.</p> <p>The following is a breakdown of those expenses:</p> <table border="0"> <tr> <td>Development Dimensions International</td> <td>\$12,500.00</td> </tr> <tr> <td>People to People</td> <td>\$300.00</td> </tr> </table> <p>Remarks: No Data to Display</p>									Development Dimensions International	\$12,500.00	People to People	\$300.00
Development Dimensions International	\$12,500.00											
People to People	\$300.00											

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Mechatronics Customized Courses	1	\$4,500	\$4,500	1	\$4,500	\$4,500	Yes
<p>Justification: There will be an estimated 2 mechatronics classes held for FY20 with expenses totaling \$4500 for the year. These classes require both seats for instruction and materials & supplies for the hands on training portion of the program.</p> <p>The following is a breakdown of those expenses: William Crow (Amatrol Student Seats) \$3750.00 Mechatronics Materials & Supplies \$750.00</p>								
Remarks: No Data to Display								
High	Microsoft Excel Customized Courses	1	\$16,980	\$16,980	1	\$16,980	\$16,980	Yes
<p>Justification: There will be an estimated 12 Excel classes held for FY20 with expenses totaling \$16980 for the year.</p> <p>The following is a breakdown of those expenses: Pearson Student Seats \$12,150 Excel I Materials \$540 Excel II Materials \$360 Excel III Materials \$180 MOSS Certification \$3750</p>								
Remarks: No Data to Display								
High	Microsoft Word Customized Courses	1	\$480	\$480	1	\$480	\$480	Yes
<p>Justification: There will be an estimated 2 Word classes held for FY20 with expenses totaling \$480 for the year.</p>								
Remarks: No Data to Display								
High	OSHA Customized Courses	1	\$2,250	\$2,250	1	\$2,250	\$2,250	Yes
<p>Justification: There will be an estimated 8 OSHA classes held for FY20 with expenses totaling \$2250 for the year.</p> <p>The following is a breakdown of those expenses: OSHA 10 Materials & Certification Card \$1,650.00 OSHA 30 Materials & Certification Card \$600.00</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$59,710				\$59,710
Total (Year One) Cost				\$59,710				\$59,710

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510005 Postage

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Completed Course Certificates	1	\$200	\$200	1	\$200	\$200	No	
<p>Justification: When student complete their customized courses they are given a certificate from the Department of Workforce Development. Those certificates have to be mailed either to the manufacturer/business that paid for their training or to the student. The estimated cost for the year is \$200 for those mailings.</p> <p>Remarks: No Data to Display</p>									
High	OSHA Certification Cards	1	\$150	\$150	1	\$150	\$150	No	
<p>Justification: Once a student completes the OSHA 10 or OSHA 30 course, it is required that the certification cards are mailed directly to them. The estimated postage expense is \$150 for FY20.</p> <p>Remarks: No Data to Display</p>									
Medium	Customized/Workforce Mailings	1	\$100	\$100	1	\$100	\$100	No	
<p>Justification: Customized/ Workforce have various throughout the year that include: brochures, flyers, state documentation, and general correspondence. The amount of \$100 will cover those mailings through FY20.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$450				\$450	
Total (Year One) Cost				\$450				\$450	

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510103 Technology 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	
2019-2020 (Year One) Proposed									
Medium	Technology Equipment	1	\$750	\$750	1	\$750	\$750	No	
<p>Justification: Throughout the year, trainings customized to the needs of the various manufacturers may need technology equipment for instruction. The \$750 will cover those expenses as they may arise.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$750				\$750	
Total (Year One) Cost				\$750				\$750	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Delta Document Shredding	1	\$325	\$325	1	\$325	\$325	No
<p>Justification: This is for the shredding bin in the Crisp building. It will be an estimated \$325 for FY20.</p> <p>Remarks: No Data to Display</p>								
High	Ron D. Rains Engineering, LLC	1	\$2,500	\$2,500	1	\$2,500	\$2,500	Yes
<p>Justification: This is for Ron Rains services to proctor the City of Poplar Bluff electrical master and journeyman testing per the agreement with TRC. This is an estimated expense of \$2,500 for FY20. Tests are held monthly and allow for the city to certify electricians so that they can perform services within Poplar Bluff.</p> <p>Remarks: No Data to Display</p>								
High	Danger Gone, LLC	1	\$4,500	\$4,500	1	\$4,500	\$4,500	Yes
<p>Justification: This is to perform OSHA and Accident Investigation training to manufacturers. The estimated expense is \$4500 in FY20, a reduction from last year due to the availability of another OSHA instructor who is much closer.</p> <p>Remarks: No Data to Display</p>								
High	LEAD Strategies, LLC	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
<p>Justification: Lead Strategies is a contracted instructor for DDI Leadership Training. Estimated FY20 expense is \$10,000. LEAD Strategies covers a variety of leadership topics and caters their training to the needs of the manufacturers throughout the region.</p> <p>Remarks: No Data to Display</p>								
High	Tarath, LLC	1	\$10,000	\$10,000	1	\$10,000	\$10,000	Yes
<p>Justification: This is a contracted instructor for leadership customized trainings. The estimated FY20 expense is \$10,000. This accounts for an estimated ten trainings that last for four hours each. Taruth covers a variety of leadership topics and caters their training to the needs of the manufacturers throughout the region.</p> <p>Remarks: No Data to Display</p>								
High	SLU Public Health	3	\$785	\$2,355	3	\$785	\$2,355	Yes
<p>Justification: SLU will provide three trainings to certify OSHA Trainers for customized courses. The cost for all three courses will be \$2355. SLU is the closest OSHA certified training center to Three Rivers College.</p> <p>Remarks: No Data to Display</p>								
High	Trainings for Manufacturers	1	\$50,000	\$50,000	1	\$50,000	\$50,000	Yes
<p>Justification: Customized training funds allocated by the state can be used by manufacturers for internal corporate training, on the job training, and supervisor/leadership training. The estimated cost for these training expenses is \$50,000 for FY20. This is an estimate based on historical data over the last three fiscal years.</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
2019-2020 (Year One) Proposed								
High	Disbursements for Customized Instructors	1	\$6,000	\$6,000	1	\$6,000	\$6,000	No
	Justification: This is for mileage disbursements for customized instructors. The estimate for FY20 is \$6,000. Many of the instructors that are used for customized training have to travel throughout the region for classes.							
	Remarks: No Data to Display							
High	FANUC Robotics Certification Training	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes
	Justification: There is a need for one person to go through instructor training for certification to teach FANUC robotics courses. This will allow workforce to meet the customized demand for robotics training in the 15 county region. The training will be 4 days total.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$89,180				\$89,180
Total (Year One) Cost				\$89,180				\$89,180

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

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
2019-2020 (Year One) Proposed								
High	Software Licenses for Customized Training	1	\$1,100	\$1,100	1	\$1,100	\$1,100	No
<p>Justification: Rockwell and Amatrol software programs require annual license fees for administrative/ instructor access. The access allows instructor to use all resources for customized trainings. The Rockwell seats are used for PLC courses. The Amatrol seats are used for Industrial Production Technician and Mechatronics courses.</p> <p style="margin-left: 40px;">The breakdown of cost is as follows: Rockwell (2 seats) \$500 Amatrol (4 seats) \$600</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,100	
				Total (Year One) Cost			\$1,100	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom										
2019-2020 (Year One) Proposed																		
High	Governor's Conference for Economic Development	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No										
<p>Justification: The annual Governor's Conference for Economic Development will be held in September. The conference gives updates of the state's direction for workforce and customized initiatives, allowing for future planning. This will be for one person in attendance covering three days.</p> <p>The following is the cost breakdown for the conference:</p> <table style="margin-left: 400px;"> <tr><td>Hotel</td><td>\$550</td></tr> <tr><td>Registration</td><td>\$325</td></tr> <tr><td>Meal Expense</td><td>\$235</td></tr> <tr><td>Car Rental</td><td>\$165</td></tr> <tr><td>Fuel</td><td>\$125</td></tr> </table>									Hotel	\$550	Registration	\$325	Meal Expense	\$235	Car Rental	\$165	Fuel	\$125
Hotel	\$550																	
Registration	\$325																	
Meal Expense	\$235																	
Car Rental	\$165																	
Fuel	\$125																	
Remarks: No Data to Display																		
High	MCCA Conference	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No										
<p>Justification: The annual MCCA Conference will be held in Kansas City. The conference has workshops throughout for workforce that educates and provides information for current and future planning. This is for one person in attendance covering three days.</p> <p>The cost breakdown is as follows:</p> <table style="margin-left: 400px;"> <tr><td>Hotel</td><td>\$550</td></tr> <tr><td>Registration</td><td>\$325</td></tr> <tr><td>Meal Expense</td><td>\$235</td></tr> <tr><td>Car Rental</td><td>\$165</td></tr> <tr><td>Fuel</td><td>\$175</td></tr> </table>									Hotel	\$550	Registration	\$325	Meal Expense	\$235	Car Rental	\$165	Fuel	\$175
Hotel	\$550																	
Registration	\$325																	
Meal Expense	\$235																	
Car Rental	\$165																	
Fuel	\$175																	
Remarks: No Data to Display																		
High	New Jobs/ Retaining Jobs State Training	1	\$580	\$580	1	\$580	\$580	No										
<p>Justification: This is a required annual training for the New Jobs/ Retaining Jobs program with Department of Economic Development at Jefferson City. It is for 2 people and covers two days.</p> <p>The cost breakdown is as follows:</p> <table style="margin-left: 400px;"> <tr><td>Hotel</td><td>\$250.00</td></tr> <tr><td>Meal Expense</td><td>\$175.00</td></tr> <tr><td>Car Rental</td><td>\$ 80.00</td></tr> <tr><td>Fuel</td><td>\$ 75.00</td></tr> </table>									Hotel	\$250.00	Meal Expense	\$175.00	Car Rental	\$ 80.00	Fuel	\$ 75.00		
Hotel	\$250.00																	
Meal Expense	\$175.00																	
Car Rental	\$ 80.00																	
Fuel	\$ 75.00																	
Remarks: No Data to Display																		
High	Customized Training December Conference	1	\$960	\$960	1	\$960	\$960	No										

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	<p>Justification: The is the first of two annual conferences for Customized Training with the state Department of Economics. This is required training for all LED directors and assistants who participate in the Customized Training Program. Two people from the Office of Workforce Development are required to attend and it covers two days. The conference provides updates to the customized training program and gives direction on how the state wants workforce to proceed.</p> <p>The cost breakdown is as follows: Hotel \$450 Meal Expense \$220 Car Rental \$165 Fuel \$125</p> <p>Remarks: No Data to Display</p>							
High	Customized Training March Conference	1	\$960	\$960	1	\$960	\$960	No
	<p>Justification: The is the second of two annual conferences for Customized Training with the state Department of Economics. This is required training for all LED and assistants who participate in the Customized Training Program. Two people from the Office of Workforce Development are required to attend and it covers two days. The conference provides updates to the customized training program and gives direction on how the state wants workforce to proceed.</p> <p>The cost breakdown is as follows: Hotel \$450 Meal Expense \$220 Car Rental \$165 Fuel \$125</p> <p>Remarks: No Data to Display</p>							
High	Sikeston Manufacturing Training Group Quarterly Meetings	1	\$250	\$250	1	\$250	\$250	No
	<p>Justification: Workforce Development has a quarterly meeting with the Sikeston area manufacturers to discuss training needs and customized training updates.</p> <p>The cost breakdown as follows: Fuel/Mileage \$250</p> <p>Remarks: No Data to Display</p>							
High	West Plains Manufacturers Training Group Quarterly Meetings	1	\$500	\$500	1	\$500	\$500	No
	<p>Justification: Workforce Development has a quarterly meeting with the Sikeston area manufacturers to discuss training needs and customized training updates.</p> <p>The cost breakdown is as follows: Fuel/Mileage \$500</p> <p>Remarks: No Data to Display</p>							
High	LED Meetings with Regional Manufacturers	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	Justification: Workforce Development has meetings with manufacturers in our fifteen county region to discuss training needs. These are day trips requiring only fuel and mileage expenses.							
	Breakdown of cost: Fuel/Mileage \$4000.00							
	Remarks: No Data to Display							
High	OSHA 511 Trainer Class	1	\$1,035	\$1,035	1	\$1,035	\$1,035	No
	Justification: The OSHA 511 Class lasts four days and applies toward certification to teach customized OSHA courses. There is a need for another instructor in order to meet the needs of the region for OSHA training.							
	The following is the break down of cost: Hotel \$500 Meal Expense \$220 Car Rental \$165 Fuel/Mileage \$150							
	Remarks: No Data to Display							
High	OSHA 501 Trainer Class	1	\$1,035	\$1,035	1	\$1,035	\$1,035	No
	Justification: The OSHA 501 Class lasts four days and applies toward certification to teach customized OSHA courses. There is a need for another instructor in order to meet the needs of the region for OSHA training.							
	The following is the break down of cost: Hotel \$500 Meal Expense \$220 Car Rental \$165 Fuel/Mileage \$150							
	Remarks: No Data to Display							
High	OSHA Accident Investigation Trainer Class	1	\$1,035	\$1,035	1	\$1,035	\$1,035	No
	Justification: The OSHA Accident Investigation Class lasts four days and applies toward certification to teach customized OSHA courses. There is a need for another instructor to teach the investigation customized courses.							
	The following is the break down of cost: Hotel \$500 Meal Expense \$220 Car Rental \$165 Fuel/Mileage \$150							
	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										
2019-2020 (Year One) Proposed																		
High	Mobile Lab Transport	1	\$750	\$750	1	\$750	\$750	No										
<p>Justification: The mobile lab has to be transported for customized trainings to other TRC locations and manufacturers. The \$500 will cover fuel expenses for transport. Potential locations will be throughout the fifteen county workforce region reaching out as far as West Plains.</p> <p>Remarks: No Data to Display</p>																		
High	MEDC Winter Conference	1	\$795	\$795	1	\$795	\$795	No										
<p>Justification: Missouri Economic Development Council Winter Conference is held in Jefferson City. Customized training is now under the Department of Economic Development and the conference will cover information pertaining to state workforce initiatives. It was advised from the state director, Amy Sublett to attend this conference.</p> <p>The cost breakdown is as follows:</p> <table> <tr><td>Hotel</td><td>\$250.00</td></tr> <tr><td>Registration</td><td>\$215.00</td></tr> <tr><td>Meal Expense</td><td>\$110.00</td></tr> <tr><td>Car Rental</td><td>\$ 80.00</td></tr> <tr><td>Fuel</td><td>\$ 75.00</td></tr> </table> <p>Remarks: No Data to Display</p>									Hotel	\$250.00	Registration	\$215.00	Meal Expense	\$110.00	Car Rental	\$ 80.00	Fuel	\$ 75.00
Hotel	\$250.00																	
Registration	\$215.00																	
Meal Expense	\$110.00																	
Car Rental	\$ 80.00																	
Fuel	\$ 75.00																	
High	MEDC Annual Conference	1	\$1,025	\$1,025	1	\$1,025	\$1,025	No										
<p>Justification: Missouri Economic Development Council Annual Conference is held at the Lake of the Ozarks. Customized training is now under the Department of Economic Development. It was advised from the state director, Amy Sublett to attend this conference. The conference will have sessions covering information about Missouri One Start in which discusses customized training initiatives.</p> <p>The cost breakdown is as follows:</p> <table> <tr><td>Hotel</td><td>\$275.00</td></tr> <tr><td>Registration</td><td>\$295.00</td></tr> <tr><td>Meal Expense</td><td>\$165.00</td></tr> <tr><td>Car Rental</td><td>\$165.00</td></tr> <tr><td>Fuel</td><td>\$125.00</td></tr> </table> <p>Remarks: No Data to Display</p>									Hotel	\$275.00	Registration	\$295.00	Meal Expense	\$165.00	Car Rental	\$165.00	Fuel	\$125.00
Hotel	\$275.00																	
Registration	\$295.00																	
Meal Expense	\$165.00																	
Car Rental	\$165.00																	
Fuel	\$125.00																	
High	FANUC Robotics Certification Training	1	\$1,075	\$1,075	1	\$1,075	\$1,075	Yes										
<p>Justification: There is a need for one person to go through instructor training for certification to teach FANUC robotics courses. This will allow workforce to meet the customized demand for robotics training in the 15 county region. The training will be 4 days total.</p> <p>The cost breakdown is as follows:</p> <table> <tr><td>Hotel</td><td>\$500</td></tr> <tr><td>Meal Expense</td><td>\$235</td></tr> <tr><td>Car Rental</td><td>\$165</td></tr> <tr><td>Fuel</td><td>\$175</td></tr> </table> <p>Remarks: No Data to Display</p>									Hotel	\$500	Meal Expense	\$235	Car Rental	\$165	Fuel	\$175		
Hotel	\$500																	
Meal Expense	\$235																	
Car Rental	\$165																	
Fuel	\$175																	
Total (Year One) Proposed Cost				\$16,850			\$16,850											
Total (Year One) Cost				\$16,850			\$16,850											

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510403 Membership & Dues

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Poplar Bluff Training Group Annual Membership Dues	1	\$350	\$350	1	\$350	\$350	No
<p>Justification: The Poplar Bluff Training Group requires \$350 for annual membership dues. The training group uses the money for expenses for meetings and events.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$350				\$350
Total (Year One) Cost				\$350				\$350

Budget Detail and Forecast

Budget Account: Customized Training - Cooper , Will

Account Number: 23-00-86000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$173

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Class A CDL License	1	\$173	\$173	1	\$173	\$173	No
<p>Justification: Will Cooper will need a Class A CDL License to transport equipment and mobile labs to various sites in the fifteen county region in which he is the Workforce LED for the state. This will allow Workforce Development to meet the training needs of manufacturers throughout our region.</p> <p>The Missouri Department of Revenue currently charges the following for CDLs and related services:</p> <ul style="list-style-type: none"> • Commercial learner's permit: \$7.50. • CDL written test fee: \$25. • CDL skills test fee: \$25. • Commercial driver's licenses: Valid up to 3 years: \$22.50. • Office processing fees for CDLs: 3 years: \$2.50. <p>Additional: Required Medical examination: \$90</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$173	
				Total (Year One) Cost			\$173	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$35,786

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cornman,Heather/Instr,EarlyChildhoo	1	\$35,786	\$35,786	1	\$35,786	\$35,786	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$35,786	
				Total (Year One) Cost			\$35,786	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,212

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Cornman,Heather/Instr,EarlyChildhoo	1	\$6,212	\$6,212	1	\$6,211	\$6,211	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,212				\$6,211	
Total (Year One) Cost				\$6,212				\$6,211	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Cornman,Heather/Instr,EarlyChildhoo	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 500203 FICA

Budget Amunt: \$519

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Cornman,Heather/Instr,EarlyChildhoo	1	\$519	\$519	1	\$519	\$519	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$519				\$519	
Total (Year One) Cost				\$519				\$519	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Early Childhood/Silly Saturday Supplies	1	\$150	\$150	1	\$50	\$50	Yes	
<p>Justification: The allocated funding will be utilized to purchase supplies for the Silly Saturday event held at the BAC. The Early Childhood Resource Fair-Silly Saturday is a community based event and is for public relations purposes and to build relationships with peers throughout the community. The 2018 event drew 600 people to the TRC campus. The event also had 26 booths representing businesses and services in the community.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	ECD classroom supplies	1	\$200	\$200	1	\$30	\$30	Yes	
<p>Justification: Funds will be used to purchase consumables and resources for the ECD classroom. These materials are used by students and other offices in the college. The Welcome Center, Achieve, and several clubs use supplies for projects, ie-door decorations, posters, and presentations.</p> <p>ECD program has been funded with \$200 for hospitality for ECD Advisory meetings. Career Education now holds a combined advisory meeting for all programs that is funded by the department. Requesting these funds for supplies and resources.</p> <p>THIS SHOULD BE AN ENHANCED REQUEST TIED TO THE PLAN. USE FY19 SILLY SATURDAY SAVINGS TO PRE-PURCHASE SOME ITEMS. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$350				\$80	
Total (Year One) Cost				\$350				\$80	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510102 Software

Budget Amunt: \$1,179

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Conscious Discipline Site License	1	\$1,179	\$1,179	0	\$0	\$0	Yes
<p>Justification: (see attached (eCD) information on Conscious Discipline Training) The site license will allow collaboration between SCMCAA Head Start, Poplar Bluff Schools, Butler County Resource Council along with TRC to provide Conscious Discipline training to TRC students, early childhood teachers and staff, and parents. Conscious Discipline is a leader in brain-based social-emotional learning, discipline and classroom management that's proven to build resilience in children, families, educators and schools.</p> <p>The trainings will be held at TRC, bringing community members to campus. Two Head Start Supervisor who have received extensive Conscious Discipline training will provide additional support at the events. The goal is to break up the training into at least 2 sessions, possibly more. The trainings will be held in the evening in hopes of higher attendance with parents and early childhood professionals.</p> <p>Butler County Community Resource Council has committed \$200 towards the licensing fee which allows the purchase of the Level 3 license giving permission to stream session to up to 150 participants.</p> <p>THERE COULD BE SOME REVENUE BACK TO OFFSET WHEN USED BY HEADSTARTS AND OTHER EXTERNAL ENTITIES SUCH AS PBR1 EARLY CHILDHOOD. POSSIBLY EXPLORE OPTIONS WITH CUSTOMIZED TRAINING (WILL COOPER). CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$1,179	\$0
						Total (Year One) Cost		
						\$1,179	\$0	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510400 Travel

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Pracitcum/Observations (required site travel)	1	\$150	\$150	1	\$50	\$50	Yes
<p>Justification: (see travel documents) Mileage for required observations of ECD 205/208 students acquiring their CDA (Child Development Certificate). Students enrolled in ECD 205/208 require an observation at their Early Childhood classroom where they are employed and/or volunteering. Required observations also conducted at practicum sites with ECD 295-296 students. College vehicle will be used when available.</p> <p style="text-align: center;">MORE STUDENTS THAN PREVIOUS YEAR TO VISIT, SO REQUEST IS ABOVE FY19 ACTUALS. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	MAECTE Regional Meetings	2	\$300	\$600	0	\$0	\$0	No
<p>Justification: (see travel documents) Travel to the Fall and Spring MAECTE Regional Meetings. MAECTE is the Missouri chapter of National Association of Early Childhood Teacher Educators (NAECTE). The purpose of MAECTE is to discuss early childhood educational issues, provide a communication network for early childhood teacher educators, collaborate on early learning in the college classroom, and state updates regarding early childhood.</p> <p>Conference Fee 30.00 Travel 270.00</p> <p style="text-align: center;">PERHAPS USE ZOOM ATTENDANCE OPTION. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$750	\$50
				Total (Year One) Cost			\$750	\$50

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

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	
2019-2020 (Year One) Proposed									
High	NAEYC Memebership	1	\$150	\$150	1	\$69	\$69	Yes	
<p>Justification: NAEYC (National Association for the Education of Young Children) provides the national standards that the ECD program follows. The new premium membership provides members a total of four complimentary print publications and a \$20 coupon to purchase a book of their choice in our online store (for a total of 5 books per year), print versions of Young Children and Teaching the Young Child, access to the digital archive of YC, in addition to all of the benefits at the Entry and Standard levels. This membership category provides unparalleled access for professionals who are committed to staying up-to-date with professional resources and best practices in early childhood education.</p> <p>The standard membership which costs \$69.00, has been joined in the past. It only now provides monthly e-mail member newsletters, membership in local and state NAEYC Affiliate group, print publication subscription of five issues of Young Children, access to digital issues of Young Children.</p> <p>The price of purchasing 5 of the NAEYC books is over \$100. These books are now received as part of the premium membership.</p> <p>REDUCE TO FY19 ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$150	\$69	
						Total (Year One) Cost	\$150	\$69	

Budget Detail and Forecast

Budget Account: Early Childhood Development - Cornman , Heather

Account Number: 11-00-14005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$525

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2019-2020 (Year One) Proposed																
High	Conference on the Young Years	1	\$525	\$525	1	\$525	\$525	Yes								
	<p>Justification: (see travel documents) Travel to Conference on the Young Years (3 day event) to attend the conference and the Missouri Community College Collaboration meeting at Tan-Tar-A Resort. The Missouri Community College Collaboration group aims to provide students seeking a career in early childhood opportunities to transfer seamlessly within these participating institutions through articulation of credit for two foundational ECE courses, namely, Foundations of Early Childhood Education and Nutrition, Health and Safety.</p> <p>Will support increasing ECD program enrollment and retention. Allows students who transfer to TRC not to lose credits completed at other institutions. The early childhood training that ECD instructor attends will also support enhancement of student learning.</p> <p>2018 prices-</p> <table style="margin-left: 20px; border: none;"> <tr> <td>Conference Fee</td> <td style="text-align: right;">180.00</td> </tr> <tr> <td>Travel (college vehicle)</td> <td style="text-align: right;">35.00</td> </tr> <tr> <td>Lodging</td> <td style="text-align: right;">198.00</td> </tr> <tr> <td>Meals</td> <td style="text-align: right;">93.00</td> </tr> </table> <p>TRET GRANT PAID FOR IN FY19.</p>								Conference Fee	180.00	Travel (college vehicle)	35.00	Lodging	198.00	Meals	93.00
Conference Fee	180.00															
Travel (college vehicle)	35.00															
Lodging	198.00															
Meals	93.00															
	Remarks: No Data to Display															
				Total (Year One) Proposed Cost			\$525									
						Total (Year One) Cost	\$525									

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$31,478

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Stocksdale,D/PTPmedicLabAst/\$16.52 Justification: 16hrs/wk*40wks Remarks: No Data to Display	1	\$10,573	\$10,573	1	\$10,573	\$10,573	No
High	Tidwell,K/PTPmedicLabAst/\$16.76 Justification: 16hrs/wk*40wks Remarks: No Data to Display	1	\$10,726	\$10,726	1	\$10,726	\$10,726	No
High	VacantPTEMSec/PTEMSec/\$10.44 Justification: Remarks: No Data to Display	1	\$10,179	\$10,179	1	\$10,179	\$10,179	No
Total (Year One) Proposed Cost				\$31,478				\$31,478
Total (Year One) Cost				\$31,478				\$31,478

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$45,309

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cunningham,Tami/10thmonth	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No
Justification:								
Remarks: No Data to Display								
High	Cunningham,Tami/AsstProf,Emergency	1	\$42,209	\$42,209	1	\$42,209	\$42,209	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$45,309				\$45,309
Total (Year One) Cost				\$45,309				\$45,309

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,593

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cunningham,Tami/10thmonth	1	\$450	\$450	1	\$450	\$450	No
Justification:								
Remarks: No Data to Display								
High	Cunningham,Tami/AsstProf,Emergency	1	\$7,143	\$7,143	1	\$7,142	\$7,142	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,593				\$7,592
Total (Year One) Cost				\$7,593				\$7,592

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cunningham,Tami/AsstProf,Emergency	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,056	\$7,048
				Total (Year One) Cost			\$7,056	\$7,048

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 500203 FICA

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	
2019-2020 (Year One) Proposed									
High	Cunningham,Tami/10thmonth	1	\$45	\$45	1	\$45	\$45	No	
	Justification:								
	Remarks: No Data to Display								
High	Cunningham,Tami/AsstProf,Emergency	1	\$612	\$612	1	\$612	\$612	No	
	Justification:								
	Remarks: No Data to Display								
High	Stocksdale,D/PTPmedicLabAst/\$16.52	1	\$809	\$809	1	\$809	\$809	No	
	Justification: 16hrs/wk*40wks								
	Remarks: No Data to Display								
High	Tidwell,K/PTPmedicLabAst/\$16.76	1	\$821	\$821	1	\$821	\$821	No	
	Justification: 16hrs/wk*40wks								
	Remarks: No Data to Display								
High	VacantPTEMSSec/PTEMSSec/\$10.44	1	\$779	\$779	1	\$779	\$779	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,066				\$3,066	
Total (Year One) Cost				\$3,066				\$3,066	

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510002 Instructional Supplies

Budget Amunt: \$1,867

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	PHTLS Instructor Resources	1	\$81	\$81	1	\$81	\$81	Yes
<p>Justification: Required to purchase instructor resources for instruction of the PHTLS course. New request to allow for Three Rivers College faculty member to provide this instruction to Paramedic students.</p> <p>Remarks: No Data to Display</p>								
High	ACLS Instructor Resources	1	\$210	\$210	0	\$0	\$0	Yes
<p>Justification: ACLS instructor packet to allow for Three Rivers College faculty member to teach the ACLS curriculum to Paramedic students.</p> <p style="padding-left: 40px;">PURCHASED WITH FY19 PERKINS FUNDS. CSE</p> <p>Remarks: No Data to Display</p>								
High	PALS Student DVD	1	\$76	\$76	0	\$0	\$0	Yes
<p>Justification: Required DVD to teach the PALS curriculum. New request to allow Three Rivers College faculty member to teach the course to the students.</p> <p style="padding-left: 40px;">PURCHASED WITH FY19 PERKINS FUNDS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$367				\$81
2019-2020 (Year One) Proposed								
High	Instructional Supplies (not covered by course fees)	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: Required to cover cost of supplies that are necessary for program function that are not covered by student course fees. Examples would include oxygen refill, AED electrodes and pads that are worn, stretcher maintenance and repair, new backboards, splints, etc.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$1,867				\$1,581

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	ACLS Student Cards	12	\$10	\$120	16	\$10	\$160	Yes	
<p>Justification: Card cost for becoming ACLS certified through our instructor. This would replace the \$20 cost already in the budget for ACLS training.</p> <p>EXPECTING A FULL COHORT PER SF. CSE</p> <p>Remarks: No Data to Display</p>									
High	PALS Student Cards	12	\$10	\$120	16	\$10	\$160	Yes	
<p>Justification: Cost of PALS certification card to student when using our own instructor.</p> <p>This would replace the current \$20 PALS request in the budget.</p> <p>Remarks: No Data to Display</p>									
High	PHTLS Cards	12	\$25	\$300	14	\$25	\$350	Yes	
<p>Justification: Cost of the PHTLS certification cards to the student if using our own instructor.</p> <p>This would replace the \$20/student cost in the current budget.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$540				\$670	
2019-2020 (Year One) Proposed									
High	PALS	12	\$30	\$360	0	\$0	\$0	Yes	
<p>Justification: PALS is a required program component. Paramedics are required to be PALS certified to work on an ambulance. This certification is embedded in the curriculum to ensure competency prior to graduation.</p> <p>Budgeted for 12 students. The program will know admission numbers by June 2019. As of 2/4/19 we have 7 applications for the program (prior to starting marketing of deadline for the year). New hybrid modality for the program is anticipated to raise the enrollment numbers.</p> <p>Funds will only be expended for the number of students admitted.</p> <p>ZERO OUT IN LIEU OF INTERNAL TRAINING. CSE</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
2019-2020 (Year One) Proposed								
High	ACLS	12	\$30	\$360	0	\$0	\$0	Yes
<p>Justification: ACLS certification is a required to be a Paramedic. The certification is embedded in the curriculum to ensure competency prior to clinical field internship.</p> <p>Budgeted for 12 students. Maximum of 16 students for enrollment. As of 2/4/19, the program has 7 applications in hand. The new hybrid curriculum that will be implemented in fall 2019 has increased program interest and the program is anticipating higher enrollment numbers than past cohorts.</p> <p>Funds will only be expended for number of students enrolled.</p> <p>ZERO OUT IN LIEU OF INTERNAL TRAINING. CSE</p> <p>Remarks: No Data to Display</p>								
High	PHTLS	12	\$40	\$480	0	\$0	\$0	Yes
<p>Justification: PHTLS certification is required for Paramedics. It is embedded in the curriculum to ensure competency prior to completion and field internship.</p> <p>Budgeted for 12 students. As of 2/4/19, the program has 7 applications on hand. The new hybrid modality is expected to increase enrollment numbers. Requesting for 10 students. Funds will only be expended for number of students enrolled.</p> <p>ZERO OUT IN LIEU OF INTERNAL TRAINING. CSE</p> <p>Remarks: No Data to Display</p>								
Medium	Composite Photo	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Composite photo of the paramedic class completed annually. Used to recruit future students and for program documentation.</p> <p>Remarks: No Data to Display</p>								
Medium	EMS Badges	12	\$60	\$720	16	\$60	\$960	No
<p>Justification: Badges are presented to graduating Paramedics upon completion of the program. Budgeted for 12 students based on intent for higher enrollment numbers with the implementation of the hybrid curriculum As of 2/4/19, 7 applications on hand. Enrollment number will be known June 2019.</p> <p>EXPECTING LARGER COHORTS. CSE</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
2019-2020 (Year One) Proposed								
High	EMT Certification Examination Fee	60	\$170	\$10,200	60	\$170	\$10,200	No
	<p>Justification: Certification fee assessed as a student course fee. The certification examination went up in price from \$140 per student to \$170 per student. Curriculum paperwork was approved in FY19 to increase the fee assessed of students to \$170 to cover the cost.</p> <p>60 students fee requested as there will be 3 cohorts of 20 students offered in FY20 of EMDS 105.</p> <p>DO NOT BASE ON HISTORICAL DATA. The fee for the examination has gone up \$30/student. EMDS 105 is now being overloaded by 4 students at the start of the semester to have the maximum 20 at census. This will increase the number of students completing the course each semester.</p>							
	Remarks: No Data to Display							
High	Platinum Testing and Tracking Package	12	\$183	\$2,196	16	\$183	\$2,928	Yes
	<p>Justification: Required component for the program. It allows for tracking of clinical skills, provides testing services, and allows program to meet accreditation specific standards. This expense is covered by student course fee. Replacing the FISDAP software previously used and moving to Platinum Testing and Tracking Package. Product fits with the hybrid curriculum better and devotes more time and energy to keeping their product at the accreditation level.</p> <p>DO NOT REDUCE BASED ON HISTORICAL DATA.</p> <p>The program has 7 applications as of 2/4/19. The change to a hybrid program is anticipated to raise the number of enrolled students. Funds will only be expended for the number of students enrolled. Enrollment number will be known June 2019.</p> <p>Document: Platinum Paramedic Package</p> <p>EXPECTING LARGER COHORT. CSE</p>							
	Remarks: No Data to Display							
High	Supplies-Consumable	1	\$3,000	\$3,000	1	\$3,000	\$3,000	Yes
	<p>Justification: Covered by student course fees.</p> <p>Allows the program to purchase consumable supplies including IV supplies, Intubation supplies, splinting and bandaging supplies, etc.</p> <p>DO NOT REDUCE BASED ON HISTORICAL DATA.</p> <p>Past years have had low enrollment. The program is anticipating 10-12 students this cycle. As of 2/4/19, the program had 7 completed applications. The move to hybrid modality is anticipated to increase enrollment. Enrollment will be known June 2019.</p> <p>Program is in need of replacing consumables that have been neglected based on past year's budget reductions.</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
2019-2020 (Year One) Proposed								
High	Platinum Testing and Tracking School Subscription	1	\$500	\$500	1	\$500	\$500	Yes
	<p>Justification: School pricing for the Paramedic Testing and Planner package required for students. Product meets the accreditation standards and hybrid curriculum better than the previously used FISDAP. Reduced prices from \$225 to \$183 per student makes up for the school subscription cost.</p> <p>Document: Platinum Paramedic Package</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$18,316				\$18,088
Total (Year One) Cost				\$18,856				\$18,758

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510200 Outsourced Services

Budget Amunt: \$8,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	EMS: Driving Simulator Warranty	1	\$8,000	\$8,000	0	\$0	\$0	Yes
<p>Justification: (See attached quote) EMS: Driving Simulator Warranty: This Quote is for 12 months of Basic Extended Warranty Coverage for your Driving Simulator System. Coverage Period: 07-01-2019 to 06-30-2020. FAAC Account #: 4200-538</p> <p>Justification, this allows the driving simulator to be maintained under warranty in case of any issues. The equipment is expensive and would not be feasible to replace. Having a warranty allows for added protection to ensure usability.</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$8,000				\$0
2019-2020 (Year One) Proposed								
Medium	Gamma Labs	1	\$100	\$100	0	\$0	\$0	No
<p>Justification: Fee for additional drug screens as required in the program (for cause). Would be required for any student sent home from the clinical/field experience for suspicious behavior prior to returning. Should the drug screen come back positive, then the cost is transferred on to the student.</p> <p>This fee is often not used, however, it must be included in the event it is needed. These funds would cover 2 drug screens for the year.</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
Medium	EMS Week Celebration	1	\$250	\$250	1	\$175	\$175	No
<p>Justification: EMS week occurs each May. The program participates to show our appreciation to the area services and preceptors for the program. This is also a marketing initiative for the program as new applications are delivered to the services at the same time.</p> <p>Paramedic students come from already licensed EMTs, so marketing to the services is the most cost effective marketing that can occur.</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$350				\$175
Total (Year One) Cost				\$8,350				\$175

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 510403 Membership & Dues

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
2019-2020 (Year One) Proposed								
High	CoAEMSP Dues	1	\$1,700	\$1,700	1	\$1,700	\$1,700	No
<p>Justification: Accreditation annual fees of \$1700. Required fee to remain an accredited program which is required for Paramedic programs.</p> <p style="text-align: center;">https://coaemsp.org/Fees.htm</p> <p>Remarks: No Data to Display</p>								
High	EMS CAAHEP Accreditation Dues	1	\$550	\$550	1	\$550	\$550	No
<p>Justification: CAAHEP Accreditation Dues. Required dues to allow for Paramedic program accreditation.</p> <p style="text-align: center;">https://www.caahep.org/Program-Directors/FAQ.aspx</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,250				\$2,250
Total (Year One) Cost				\$2,250				\$2,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	EMS Accreditation conference	1	\$2,000	\$2,000	0	\$0	\$0	No
<p>Justification: Required to provide EMS specific "faculty continuing education" per the CoAEMSP accreditation standards, p. 4 (see EMSP-April-2015-FINAL document).</p> <p>These funds will be used to travel to a relevant EMS conference or training in FY20 for the EMS Coordinator.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	PALS Instructor Course	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Will allow the Paramedic Instructor to teach the PALS course that is a required component of the curriculum, thus ensuring quality of the course.</p> <p>Training will be completed through the St. Francis Medical Center Continuing Education Department.</p> <p>See document: PALS Instructor Course</p> <p>Remarks: No Data to Display</p>								
High	ACLS Instructor Course	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Will allow the Paramedic Instructor to teach ACLS course that is a core curriculum requirement to the Paramedic students thus ensuring quality of the course.</p> <p>Course will be completed through the St. Francis Medical Center Continuing Education department.</p> <p>See document ACLS Instructor Training</p> <p>Remarks: No Data to Display</p>								
High	NAEMT Instructor Course	1	\$45	\$45	0	\$0	\$0	Yes
<p>Justification: Required to complete the NAEMT instructor course prior to becoming a PHTLS Instructor.</p> <p>https://www.psglearning.com/catalog/productdetails/9781284027235 COMPLETED IN FY19. CSE</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
2019-2020 (Year One) Enhanced								
High	PHTLS Instructor Course	1	\$250	\$250	1	\$250	\$250	Yes
<p>Justification: Would allow the Paramedic instructor to become a PHTLS Instructor. This is a core curriculum requirement for the program. The Paramedic Instructor completing the training would allow for proper entry-level course for students to obtain the necessary skills prior to practice.</p> <p>This would replace the \$20/student in the current budget for PHTLS.</p>								
Remarks: No Data to Display								
High	PALS, ACLS, and PHTLS Training	1	\$200	\$200	1	\$150	\$150	No
<p>Justification: Funds to cover cost of mileage to attend the PALS, ACLS, and PHTLS training courses in Cape Girardeau, MO.</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,995				\$900
Total (Year One) Cost				\$2,995				\$900

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

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
2019-2020 (Year One) Proposed								
High	EMS Advisory Board	1	\$200	\$200	1	\$175	\$175	No
<p>Justification: Advisory meetings are required by accrediting body for the program. The program hosts one Advisory meeting each year to update the board on program changes and program outcomes.</p> <p>FY19 Advisory Board had large turnout. Increased to \$200 to allow for procurement of adequate food for the attendees as they use the meeting as their lunch.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$200	\$175
				Total (Year One) Cost			\$200	\$175

Budget Detail and Forecast

Budget Account: Emergency Medical Services - Cunningham, Tami

Account Number: 11-00-15515

GL Code: 511002 Insurance - Liability

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Liability Insurance	1	\$550	\$550	1	\$450	\$450	No
<p>Justification: Liability insurance required for the program's clinical and field internship experiences. Fee assessed for all EMDS students at registration. Reduced based on historical data from new insurance company but increased slightly from FY19 based on intent to have higher Paramedic cohort enrollment numbers.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$550	\$450
						Total (Year One) Cost	\$550	\$450

Budget Detail and Forecast

Budget Account: Dept Ch Languages, Communications, FA, & Ag & Forestry - Davis , Dr. Melissa

Account Number: 11-00-11010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$64,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Davis,Melissa/DeptChair,Language,Co	1	\$64,900	\$64,900	1	\$65,280	\$65,280	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$64,900				\$65,280	
Total (Year One) Cost				\$64,900				\$65,280	

Budget Detail and Forecast

Budget Account: Dept Ch Languages, Communications, FA, & Ag & Forestry - Davis , Dr. Melissa

Account Number: 11-00-11010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,434

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Davis, Melissa/DeptChair, Language, Co	1	\$10,434	\$10,434	1	\$10,488	\$10,488	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,434				\$10,488	
Total (Year One) Cost				\$10,434				\$10,488	

Budget Detail and Forecast

Budget Account: Dept Ch Languages, Communications, FA, & Ag & Forestry - Davis , Dr. Melissa

Account Number: 11-00-11010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Davis,Melissa/DeptChair,Language,Co	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Dept Ch Languages, Communications, FA, & Ag & Forestry - Davis , Dr. Melissa

Account Number: 11-00-11010

GL Code: 500203 FICA

Budget Amunt: \$941

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Davis, Melissa/DeptChair, Language, Co	1	\$941	\$941	1	\$947	\$947	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$941				\$947	
Total (Year One) Cost				\$941				\$947	

Budget Detail and Forecast

Budget Account: Dept Ch Languages, Communications, FA, & Ag & Forestry - Davis , Dr. Melissa

Account Number: 11-00-11010

GL Code: 510103 Technology Equipment

Budget Amunt: \$544

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Webcam/Speakers	8	\$68	\$544	0	\$0	\$0	No
<p>Justification: SEE ATTACHED LINK. With this budget we will purchase eight webcams with speakers built-in to provide full-time faculty with access to webinars and zoom meetings. These will also allow professional quality videos to be made for online learning purposes.</p> <p>SEE IT FOR WEBCAMS AND SPEAKERS WHICH ALREADY EXIST. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$544				\$0
Total (Year One) Cost				\$544				\$0

Budget Detail and Forecast

Budget Account: Dept Ch Languages, Communications, FA, & Ag & Forestry - Davis , Dr. Melissa

Account Number: 11-00-11010

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Travel for visiting external locations	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: A budget of \$200 will allow travel to external locations for meetings with staff, faculty, and students. Maintaining a relationship with the external locations improves the team environment and establishes the connection to the main campus.</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: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$5,251

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolIALang//23.44	1	\$5,251	\$5,251	1	\$5,251	\$5,251	No	
Justification: 8hrs/wk@28wks/yr									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,251				\$5,251	
Total (Year One) Cost				\$5,251				\$5,251	

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$301,688

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cowan,Jason/AsstProf,Comm	1	\$39,488	\$39,488	1	\$39,488	\$39,488	No
Justification:								
Remarks: No Data to Display								
High	Gray,Lisaa/Instr,Comm&La	1	\$35,227	\$35,227	1	\$35,227	\$35,227	No
Justification:								
Remarks: No Data to Display								
High	Matson,Brice/TemplInstrinEnglis	1	\$36,504	\$36,504	1	\$36,504	\$36,504	No
Justification:								
Remarks: No Data to Display								
High	Rivetti,Andrew/AssocProf,Comm	1	\$52,089	\$52,089	1	\$52,213	\$52,213	No
Justification:								
Remarks: No Data to Display								
High	Samuell,Tiecher/AssocProf,Comm	1	\$44,334	\$44,334	1	\$44,334	\$44,334	No
Justification:								
Remarks: No Data to Display								
High	Sanders,Mark/AssocProf,Comm	1	\$50,681	\$50,681	1	\$50,777	\$50,777	No
Justification:								
Remarks: No Data to Display								
High	Snell,Gregory/AsstProf,Comm	1	\$43,365	\$43,365	1	\$43,365	\$43,365	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$301,688				\$301,908
Total (Year One) Cost				\$301,688				\$301,908

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$50,907

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Cowan,Jason/AsstProf,Comm	1	\$6,749	\$6,749	1	\$6,748	\$6,748	No	
Justification:									
Remarks: No Data to Display									
High	Gray,Lisa/Instr,Comm&La	1	\$6,131	\$6,131	1	\$6,130	\$6,130	No	
Justification:									
Remarks: No Data to Display									
High	Matson,Brice/TemplnstrinEnglis	1	\$6,316	\$6,316	1	\$6,315	\$6,315	No	
Justification:									
Remarks: No Data to Display									
High	Rivetti,Andrew/AssocProf,Comm	1	\$8,576	\$8,576	1	\$8,593	\$8,593	No	
Justification:									
Remarks: No Data to Display									
High	Samuell,Tiechera/AssocProf,Comm	1	\$7,452	\$7,452	1	\$7,450	\$7,450	No	
Justification:									
Remarks: No Data to Display									
High	Sanders,Mark/AssocProf,Comm	1	\$8,372	\$8,372	1	\$8,385	\$8,385	No	
Justification:									
Remarks: No Data to Display									
High	Snell,Gregory/AsstProf,Comm	1	\$7,311	\$7,311	1	\$7,310	\$7,310	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50,907				\$50,931	
Total (Year One) Cost				\$50,907				\$50,931	

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$49,392

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cowan,Jason/AsstProf,Comm	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Gray,Lisaa/Instr,Comm&La	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Matson,Brice/TemplnstrinEnglis	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Rivetti,Andrew/AssocProf,Comm	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Samuell,Tiecher/AssocProf,Comm	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Sanders,Mark/AssocProf,Comm	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Snell,Gregory/AsstProf,Comm	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$49,392				\$49,336
Total (Year One) Cost				\$49,392				\$49,336

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolIALang//23.44	1	\$402	\$402	1	\$402	\$402	No
	Justification: 8hrs/wk@28wks/yr							
	Remarks: No Data to Display							
High	Cowan,Jason/AsstProf,Comm	1	\$573	\$573	1	\$573	\$573	No
	Justification:							
	Remarks: No Data to Display							
High	Gray,Lisaa/Instr,Comm&La	1	\$511	\$511	1	\$511	\$511	No
	Justification:							
	Remarks: No Data to Display							
High	Matson,Brice/TempInstrinEnglis	1	\$529	\$529	1	\$529	\$529	No
	Justification:							
	Remarks: No Data to Display							
High	Rivetti,Andrew/AssocProf,Comm	1	\$755	\$755	1	\$757	\$757	No
	Justification:							
	Remarks: No Data to Display							
High	Samuell,Tiecher/AssocProf,Comm	1	\$643	\$643	1	\$643	\$643	No
	Justification:							
	Remarks: No Data to Display							
High	Sanders,Mark/AssocProf,Comm	1	\$735	\$735	1	\$736	\$736	No
	Justification:							
	Remarks: No Data to Display							
High	Snell,Gregory/AsstProf,Comm	1	\$629	\$629	1	\$629	\$629	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$4,777				\$4,780
Total (Year One) Cost				\$4,777				\$4,780

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

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	
2019-2020 (Year One) Enhanced									
High	Liberal Art Week supplies	1	\$300	\$300	1	\$100	\$100	No	
<p>Justification: This budget will be used to provide drinks/snacks for the guest lecture, world art day supplies, and payment for a guest speaker.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$300	\$100	
						Total (Year One) Cost	\$300	\$100	

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$420

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Creative Cloud software	1	\$420	\$420	1	\$420	\$420	No
Justification: Continued software needs.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$420				\$420
Total (Year One) Cost				\$420				\$420

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510303 Printing

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
2019-2020 (Year One) Proposed								
High	Confluence printing	1	\$1,700	\$1,700	1	\$1,700	\$1,700	No
<p>Justification: This budget is used for printing costs associated with the annual publication of Confluence. Faculty, staff, and students participate in submitting items for consideration in this publication. Confluence offers a voice to those who might not normally feel heard on and off campus.</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: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510400 Travel

Budget Amunt: \$1,946

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
Medium	Travel to NISOD Conference	1	\$1,200	\$1,200	0	\$0	\$0	No
<p>Justification: SEE ATTACHED LINK. Tiechera Samuell would like to attend the NISOD Conference (Teaching and Leadership Excellence) in Austin, Texas in 2020. It is a gathering of community and technical college educators committed to excellence in teaching.</p> <p>COLLEGE IS NO LONGER A MEMBER OF NISOD. USE FUNDS FOR A DIFFERENT CONFERENCE. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,200				\$0
2019-2020 (Year One) Proposed								
High	Adjunct observations	1	\$746	\$746	1	\$300	\$300	No
<p>Justification: Full-time faculty are responsible for traveling to external locations to observe adjunct faculty. We currently have 18 active adjuncts including our dual credit instructors.</p> <p>REDUCED BASED ON HISTORICAL USE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$746				\$300
Total (Year One) Cost				\$1,946				\$300

Budget Detail and Forecast

Budget Account: Languages - Davis , Dr. Melissa

Account Number: 11-00-11500

GL Code: 510500 Hospitality

Budget Amunt: \$670

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Ethnic restaurant event Global Studies	1	\$270	\$270	0	\$0	\$0	No
<p>Justification: With this budget we can host 10 professors and 8 students at \$15 each for a total of \$270. This event will give an incentive to students to participate in the global studies program.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	SPAN Dual credit lunch	1	\$400	\$400	1	\$400	\$400	No
<p>Justification: With this budget we can provide lunch for the dual credit students enrolled in Spanish courses. We will also invite the TRC students in Spanish courses to act as recruiters for these potential students. In FY19, 40 people ate lunch at Las Margaritas in Poplar Bluff and had to order in Spanish while Mr. Rivetti used the experience as an experiential learning opportunity. In FY19, 40 people cost \$460.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$670				\$400
Total (Year One) Cost				\$670				\$400

Budget Detail and Forecast

Budget Account: Speech & Communications - Davis , Dr. Melissa

Account Number: 11-00-11510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$97,468

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Lewis, Steven/AssocProf,Comm	1	\$57,011	\$57,011	1	\$57,234	\$57,234	No
Justification:								
Remarks: No Data to Display								
High	Orlando, Margaret/AsstProf,Comm	1	\$40,457	\$40,457	1	\$40,457	\$40,457	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$97,468				\$97,691
Total (Year One) Cost				\$97,468				\$97,691

Budget Detail and Forecast

Budget Account: Speech & Communications - Davis , Dr. Melissa

Account Number: 11-00-11510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$16,179

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Lewis, Steven/AssocProf,Comm	1	\$9,290	\$9,290	1	\$9,321	\$9,321	No	
Justification:									
Remarks: No Data to Display									
High	Orlando, Margaret/AsstProf,Comm	1	\$6,889	\$6,889	1	\$6,888	\$6,888	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$16,179				\$16,209	
Total (Year One) Cost				\$16,179				\$16,209	

Budget Detail and Forecast

Budget Account: Speech & Communications - Davis , Dr. Melissa

Account Number: 11-00-11510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Lewis, Steven/AssocProf,Comm	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks:		No Data to Display						
High	Orlando, Margaret/AsstProf,Comm	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$14,112				\$14,096
Total (Year One) Cost				\$14,112				\$14,096

Budget Detail and Forecast

Budget Account: Speech & Communications - Davis , Dr. Melissa

Account Number: 11-00-11510

GL Code: 500203 FICA

Budget Amunt: \$1,414

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Lewis, Steven/AssocProf,Comm	1	\$827	\$827	1	\$830	\$830	No
Justification:								
Remarks: No Data to Display								
High	Orlando, Margaret/AsstProf,Comm	1	\$587	\$587	1	\$587	\$587	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,414				\$1,417
Total (Year One) Cost				\$1,414				\$1,417

Budget Detail and Forecast

Budget Account: Speech & Communications - Davis , Dr. Melissa

Account Number: 11-00-11510

GL Code: 510100 Equipment

Budget Amunt: \$460

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Classroom lecterns	2	\$230	\$460	0	\$0	\$0	Yes
	<p>Justification: SEE ATTACHED LINK. Students are increasingly using iPads, tablets, laptop computers, wireless mice, and other electronic devices while delivering presentations in speech courses. More table space and greater ease of movement are needed to hold all of these materials. The attached link is to a lectern with wheels in addition to an extra space for slide advancers, speech notes, laptops, and tablets.</p> <p style="text-align: center;">CONTINUE TO USE EXISTING SETUP WITH SLIDE ADVANCERS. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$460				\$0
Total (Year One) Cost				\$460				\$0

Budget Detail and Forecast

Budget Account: Speech & Communications - Davis , Dr. Melissa

Account Number: 11-00-11510

GL Code: 510103 Technology Equipment

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Slide advancers, wireless keyboards/mice	4	\$50	\$200	1	\$100	\$100	Yes
<p>Justification: SEE ATTACHED LINK. Currently students are standing behind the instructor's workstation to give presentations and having 2 wireless slide advancers, a wireless keyboard, and a wireless mouse will increase mobility and allow students to use the technology expected of them when giving a formal presentation.</p> <p style="text-align: center;">GET 3 SLIDE ADVANCERS. KEYBOARDS/MICE NOT NEEDED WITHOUT LECTURN. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$200				\$100
Total (Year One) Cost				\$200				\$100

Budget Detail and Forecast

Budget Account: Speech & Communications - Davis , Dr. Melissa

Account Number: 11-00-11510

GL Code: 510400 Travel

Budget Amunt: \$145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	ITV/Dual Credit/Adjunct Site visits	1	\$145	\$145	1	\$100	\$100	No	
<p>Justification: This annual budget is used for off-site visits to observe adjuncts at external locations.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$145	\$100	
				Total (Year One) Cost			\$145	\$100	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Travel to HLC Conference	1	\$1,800	\$1,800	0	\$0	\$0	No
<p>Justification: SEE ATTACHED LINK. As a peer reviewer and team chair with the Higher Learning Commission, Steve Lewis is required to attend peer review training regularly. Registration will cover peer review corps meetings and Pathways meetings (Friday and Saturday). Additionally, representation at the annual conference insures continued understanding and involvement with accreditation expectations and fulfillment of the college's accreditation obligations. Registration \$500, Rental Car \$300, Parking \$200, Hotel \$540, Taxi \$50, Per diem meals \$210.</p> <p>THIS CONFERENCE IS BUDGETED BY IE. CSE</p> <p>Remarks: No Data to Display</p>								
Medium	Rotary Club Membership	1	\$800	\$800	0	\$0	\$0	No
<p>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. This past year, involvement in Rotary Club has resulted in the club sponsoring a team for the Endowment Trust Trivia Night, funding two scholarship recipients at TRC, and the purchase of a bench to support the Endowment Trust. Both Dr. Payne and Michelle Reynolds have spoken at the club as well. Quarterly dues are \$200.</p> <p>PER WP. CSE</p> <p>Remarks: No Data to Display</p>								
Medium	MCCA Board of Directors Meetings	1	\$1,200	\$1,200	1	\$300	\$300	No
<p>Justification: Margaret Orlando was elected to the Board of Directors for MCCA for a 3-year term. Serving on the board allows the opportunity to travel to Jefferson City to attend four different board meetings throughout the year. Based on past travel authorizations from Nicole Sifford, travel has cost \$300 per trip.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	MCCA Convention	1	\$1,556	\$1,556	1	\$1,297	\$1,297	No
<p>Justification: Margaret Orlando was elected to the Board of Directors for MCCA for a 3-year term. It is a requirement to volunteer and attend the Annual Convention. In FY20, the convention is held in Kansas City, MO. Additionally, there is a NISOD Faculty Workshop from 10-2 on Friday, November 8, 2019. Membership \$35, Hotel \$477, Conference fee \$175, NISOD faculty workshop \$259, Per Diem \$204, Mileage \$406.60.</p> <p>COLLEGE IS NO LONGER MEMBER OF NISOD. CSE</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
2019-2020 (Year One) Enhanced								
Medium	Speech and Theater Association of MO Conference	1	\$1,108	\$1,108	0	\$0	\$0	No
<p>Justification: This conference will allow Margaret Orlando and Steve Lewis to submit a proposal for a short course or breakout session on getting started with online redesign for fellow speech communication and theater instructors in the state of Missouri. This will also allow us to discuss online learning and other matters that concern the teaching and learning of speech and theater with members at the collegiate level as well as our K-12 counterparts. Location: Osage Beach, MO. Registration \$110, Membership Fee \$70, Hotel \$400, Per Diem Meals \$306, Mileage \$222.</p> <p>CHOOSE ONE CONFERENCE. CSE</p> <p>Remarks: No Data to Display</p>								
Medium	Basic Course Directors Conference - Margaret Orlando	1	\$1,576	\$1,576	1	\$872	\$872	No
<p>Justification: The National Communication Association is the preeminent professional organization for Communication Studies faculty in higher education. A sub-group of the NCA is the Basic Course Directors group. In this group, the faculty from colleges and universities around the country come together to conduct research, publish articles, share ideas & lessons, and set standards for instruction in the Basic Course. Every year, the Basic Course Directors have opportunities to convene to share information and make decisions for the group. June 2020 TBD, Membership \$165, Conference \$175, Hotel \$507, Parking \$22, Per Diem \$204, Mileage/Travel \$500.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$8,040				\$2,469
Total (Year One) Cost				\$8,040				\$2,469

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$188,072

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fielding,David/Dir,ArtGallery	1	\$1,800	\$1,800	1	\$1,800	\$1,800	No
	Justification:							
	Remarks: No Data to Display							
High	Fielding,David/Prof,FineArts	1	\$56,937	\$56,937	1	\$57,158	\$57,158	No
	Justification:							
	Remarks: No Data to Display							
High	White,Cindy/Coord,FineArts	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
	Justification:							
	Remarks: No Data to Display							
High	White,Cindy/Prof,FineArts	1	\$62,753	\$62,753	1	\$63,091	\$63,091	No
	Justification:							
	Remarks: No Data to Display							
High	White,William/Coord,FineArts	1	\$2,400	\$2,400	1	\$2,400	\$2,400	No
	Justification:							
	Remarks: No Data to Display							
High	White,William/Prof,FineArts	1	\$61,782	\$61,782	1	\$62,100	\$62,100	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$188,072				\$188,949
Total (Year One) Cost				\$188,072				\$188,949

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$30,340

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fielding,David/Dir,ArtGallery	1	\$261	\$261	1	\$261	\$261	No
Justification:								
Remarks: No Data to Display								
High	Fielding,David/Prof,FineArts	1	\$9,279	\$9,279	1	\$9,310	\$9,310	No
Justification:								
Remarks: No Data to Display								
High	White,Cindy/Coord,FineArts	1	\$348	\$348	1	\$348	\$348	No
Justification:								
Remarks: No Data to Display								
High	White,Cindy/Prof,FineArts	1	\$10,122	\$10,122	1	\$10,170	\$10,170	No
Justification:								
Remarks: No Data to Display								
High	White,William/Coord,FineArts	1	\$348	\$348	1	\$348	\$348	No
Justification:								
Remarks: No Data to Display								
High	White,William/Prof,FineArts	1	\$9,982	\$9,982	1	\$10,026	\$10,026	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$30,340				\$30,463
Total (Year One) Cost				\$30,340				\$30,463

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Fielding,David/Prof,FineArts	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	White,Cindy/Prof,FineArts	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	White,William/Prof,FineArts	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,168				\$21,144	
Total (Year One) Cost				\$21,168				\$21,144	

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 500203 FICA

Budget Amunt: \$1,783

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2019-2020 (Year One) Proposed										
High	Fielding,David/Dir,ArtGallery	1	\$26	\$26	1	\$26	\$26	No		
		Justification:								
		Remarks: No Data to Display								
High	Fielding,David/Prof,FineArts	1	\$826	\$826	1	\$829	\$829	No		
		Justification:								
		Remarks: No Data to Display								
High	White,William/Coord,FineArts	1	\$35	\$35	1	\$35	\$35	No		
		Justification:								
		Remarks: No Data to Display								
High	White,William/Prof,FineArts	1	\$896	\$896	1	\$900	\$900	No		
		Justification:								
		Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,783	\$1,790		
						Total (Year One) Cost			\$1,783	\$1,790

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Enhancement of music performances	1	\$5,000	\$5,000	1	\$1,000	\$1,000	No
	<p>Justification: SEE ATTACHED ITEMIZED BUDGET. Currently, our music program hosts 2 small productions and 1 large production each year. For example, in FY19 the large production (Willy Wonka) has a cost of \$5049 with no compensation for the director, Ms. Sheri Mitchell, whose commitment exceeds 100 hours. Compared to the Center Stage Productions, which are high quality due to their healthy budgets, the music program performances always include Three Rivers College students and we would like the opportunity to advance the quality of these performances for the upcoming year. The time spent in preparation includes detailed musical and theatrical instruction and education which will benefit these students in their future endeavors on stage. We typically partner with Talent Search to bring public school students (potential college students) on campus. There are a limited number of professional musical performance opportunities for both students and audiences in Southeast Missouri. This item allows the music community to both learn and be entertained by bringing quality performers and clinicians to the area.</p> <p>FUND A STIPEND FOR THE DIRECTOR OF MUSICAL COMPARABLE TO CENTER STAGE DIRECTORS. CSE</p> <p>Remarks: No Data to Display</p>							
High	MUSC - Music, literature, and scores	1	\$500	\$500	0	\$0	\$0	Yes
	<p>Justification: Music is expensive. A \$500 increase equals the purchase of 10 new charts divided by 4 ensembles to be used in at least 3 concerts. This will benefit the amount of music learned by the students and the variety of music students are exposed to in the music program.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	ARTS Art Supplies	1	\$200	\$200	1	\$100	\$100	Yes
	<p>Justification: This is an increase to an existing operational budget within the instructional supplies of the fine arts planning unit. Art supplies are becoming increasingly expensive and paints, brushes, and paper are needed for every student who attends face-to-face art courses. In FY19, 49 students used the dwindling supply. That equals \$6 per student spent.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$5,700			\$1,100	
2019-2020 (Year One) Proposed								
High	MUSC Scores and royalties for music	1	\$1,000	\$1,000	1	\$900	\$900	No
	<p>Justification: Scores and royalties are required for legal public performances.</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	MUSC Music, literature, scores	1	\$1,500	\$1,500	1	\$1,350	\$1,350	No
Justification: Accessibility to quality and current literature is essential to maintain a vibrant music program that is appealing to the public as well as to the student performers. This budget allows the department to purchase music and present innovative programming. REDUCED TO BALANCE. CSE Remarks: No Data to Display								
High	MUSC Public musical products and supplies	1	\$1,500	\$1,500	1	\$1,250	\$1,250	No
Justification: Public productions require a variety of support products and supplies including but not limited to batteries, music, props, and costumes to be viable productions suitable for student learning and public viewing. REDUCED TO BALANCE. CSE Remarks: No Data to Display								
High	ARTS Laser Toner Cartridges	1	\$150	\$150	1	\$100	\$100	No
Justification: Students need access to high quality color printer for inspiration and modeling. REDUCED TO BALANCE. CSE Remarks: No Data to Display								
High	ARTS Art Supplies	1	\$300	\$300	0	\$0	\$0	No
Justification: This budget is essential to a productive art studio including, but not limited to, colored pencils, pastels, paint, watercolors, paper, staples, glue, scissors, and razor blades. REDUCED TO BALANCE. CSE Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,450				\$3,600
Total (Year One) Cost				\$10,150				\$4,700

Budget Account: Fine Arts - Davis , Dr. Melissa

GL Code: 510100 Equipment

Account Number: 11-00-12500

Budget Amunt: \$3,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	RESERVES Harmony Director Keyboard	1	\$1,500	\$1,500	1	\$1,500	\$1,500	Yes
<p>Justification: SEE QUOTE IN DOCUMENT LIBRARY. We would like to purchase a Yamaha HD-200 Harmony Director keyboard to use in the vocal and instrumental classes for teaching tuning and counting complex rhythms. This technology will allow our instructors to teach through examples instead of only using words that take many years of experience to develop. Poplar Bluff High School and Dexter High School have two of these available for their music teachers to use in their classrooms. Therefore, our students are finding that when they graduate from TRC, they do not have the most up-to-date knowledge of the technology they will encounter at the high school level. Dr. Timothy Oliver from Arkansas State University visited our campus on 3/5/19 and agreed we needed to purchase this equipment for our students.</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$1,500				\$1,500
2019-2020 (Year One) Proposed								
High	MUSC Uniform polo shirts for all music performers	1	\$800	\$800	1	\$500	\$500	No
<p>Justification: These more casual uniforms are required for student ensemble members to present a college branded identity to the public. These are retained by the students.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	MUSC Additional choral formal uniforms for men and women	1	\$400	\$400	1	\$300	\$300	No
<p>Justification: Students are required to wear school owned and issued uniforms for a polished and professional look during public performances. The need varies by enrollment, sizes on hand, and the sizes required by the student members of the organizations.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Equipment repair and replacement	1	\$1,000	\$1,000	1	\$500	\$500	No
<p>Justification: Constant use of equipment and instruments causes normal wear and tear necessitating repair and/or replacement.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,200				\$1,300
Total (Year One) Cost				\$3,700				\$2,800

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

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
2019-2020 (Year One) Proposed								
High	MUSC Repair, Piano Tuning	1	\$500	\$500	1	\$250	\$250	No
<p>Justification: Musical equipment requires regular maintenance to be in condition for performance and to preserve the viability of the equipment over long periods of time and regular use.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	MUSC Dry cleaning of uniforms	1	\$500	\$500	1	\$250	\$250	No
<p>Justification: The school-owned uniforms must be cleaned after use to prolong their viability and for hygiene reasons.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$500
Total (Year One) Cost				\$1,000				\$500

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,620

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	ARTS Adobe Creative Cloud Subscription	1	\$420	\$420	1	\$420	\$420	No
<p>Justification: This suite of programs is essential for student learning and projects in the art department. This particular license would be for David Fielding. The \$420 amount is the yearly subscription as purchased by IT.</p> <p>Remarks: No Data to Display</p>								
High	MUSC SMART Music Yearly Subscription	1	\$1,200	\$1,200	1	\$840	\$840	No
<p>Justification: The SMART accompaniment software is essential in a small department with limited pianists available to accompany performers for rehearsals and performances.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,620				\$1,260
Total (Year One) Cost				\$1,620				\$1,260

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

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
2019-2020 (Year One) Proposed								
High	MUSC Jazz Festival Clinician Honorarium	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: This budget will pay for the jazz festival clinician who works with each junior high and high school band for the two-day event schedule. In FY20, this event will be in its 29th year.</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: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510400 Travel

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MUSC Adjunct Observations	4	\$25	\$100	0	\$0	\$0	No
<p>Justification: This budget allows for 4 adjunct off-site visits. FY19 BUDGET WAS SPLIT INTO TWO FOR FY20. ALL \$145 FROM FY19 IS NOW BUDGETED IN SPEECH/COMMUNICATIONS BUDGET. MAY NEED TO DO BUDGET TRANSFERS TO SPLIT BETWEEN THE TWO AS NEEDED DURING THE FY20 YEAR. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$0
Total (Year One) Cost				\$100				\$0

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510403 Membership & Dues

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	MUSC MADSM Missouri Association of Departments and Schools of Music	1	\$50	\$50	1	\$50	\$50	No	
Justification: Dues for the statewide association of departments and schools of music in Missouri.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$50				\$50	
Total (Year One) Cost				\$50				\$50	

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510404 Professional Development/Travel

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
2019-2020 (Year One) Enhanced								
High	MME Conference	1	\$600	\$600	0	\$0	\$0	No
<p>Justification: SEE LINK FOR CONFERENCE INFO. With this budget faculty and/or adjunct faculty will have the opportunity to attend the Missouri Music Educators Association Conference. This amount will cover cost of hotel room for 3 nights for \$300, registration of \$180, and meals for \$120. Faculty will gain invaluable connections and innovative teaching strategies to benefit students.</p> <p>STUDENT TRAVEL TO NAFME IS FUNDED IN CHRIS'S SGA BUDGET. FUNDING LEFT TO EITHER FUND THE WHITES TO NAFME OR TO MUSIC EDUCATORS CONFERENCE - YOUR CHOICE WHICH. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$600				\$0
2019-2020 (Year One) Proposed								
High	MUSC NAFME Conference	1	\$700	\$700	1	\$700	\$700	No
<p>Justification: The NAFME Conference is one of the largest music education conferences in the country which includes workshops and performances by elementary through professional musicians for music education professionals including elementary, secondary, and higher education given for future music educators and current music educators. The networking and the educational benefits are invaluable. The All-Collegiate Band will attend in FY20.</p> <p>STUDENT TRAVEL TO NAFME IS FUNDED IN CHRIS'S SGA BUDGET. FUNDING LEFT TO EITHER FUND THE WHITES TO NAFME OR TO MUSIC EDUCATORS CONFERENCE - YOUR CHOICE WHICH. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$700				\$700
Total (Year One) Cost				\$1,300				\$700

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

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
2019-2020 (Year One) Proposed								
High	MUSC Hospitality for MSHSAA	1	\$350	\$350	0	\$0	\$0	No
<p>Justification: The annual MSHSAA music festival brings hundreds of potential high school students, area music educators, and music educators from the bi-state region to campus. This expenditure is reimbursed by MSHSAA.</p> <p>BUDGET NOT NEEDED IF GOING TO BE REIMBURSED. THIS APPEARS CONSISTENT WITH PAST YEARS. TO DO THE PURCHASE REQUEST FOR THIS WITHOUT BUDGET, PLEASE NOTE THAT IT WILL BE REIMBURSED BY MSHSAA. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$350				\$0
Total (Year One) Cost				\$350				\$0

Budget Detail and Forecast

Budget Account: Fine Arts - Davis , Dr. Melissa

Account Number: 11-00-12500

GL Code: 510801 Rental Equipment

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MUSC UHaul Rental	1	\$200	\$200	0	\$0	\$0	No
<p>Justification: Performances often require the use of a rental truck to move supplies. Any performance at the Libla Family Sports Complex will require a rental truck.</p> <p style="margin-left: 40px;">PER WP, NOT NEEDED. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$0
Total (Year One) Cost				\$200				\$0

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Davis , Dr. Melissa

Account Number: 11-00-15000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$121,718

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	VacantAgPB/InstrAgPB12mth Justification: 12 mth faculty	1	\$42,150	\$42,150	0	\$0	\$0	No
	REduced TO BALANCE. CSE Remarks: No Data to Display							
High	VacantAgPB/InstrAgSIK12mth Justification: 12 mth faculty	1	\$42,150	\$42,150	1	\$42,150	\$42,150	No
	Remarks: No Data to Display							
High	Vacant/Instr,Agriculture Justification: REDUCED TO BALANCE. CSE	1	\$37,418	\$37,418	0	\$0	\$0	No
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$121,718				\$42,150
Total (Year One) Cost				\$121,718				\$42,150

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Davis , Dr. Melissa

Account Number: 11-00-15000

GL Code: 500102 Salaries - Adjunct

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
2019-2020 (Year One) Proposed								
High	Gracey,James/ForestryProgramMgr	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,500	
				Total (Year One) Cost			\$3,500	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Davis , Dr. Melissa

Account Number: 11-00-15000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,227

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Gracey,James/ForestryProgramMgr	1	\$508	\$508	1	\$508	\$508	No
Justification:								
Remarks: No Data to Display								
High	VacantAgPB/InstrAgPB	1	\$7,135	\$7,135	0	\$0	\$0	No
Justification: REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
High	VacantAgPB/InstrAgSIK	1	\$7,135	\$7,135	1	\$7,134	\$7,134	No
Justification:								
Remarks: No Data to Display								
High	Vacant/Instr,Agriculture	1	\$6,449	\$6,449	0	\$0	\$0	No
Justification: REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,227				\$7,642
Total (Year One) Cost				\$21,227				\$7,642

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Davis , Dr. Melissa

Account Number: 11-00-15000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	VacantAgPB/InstrAgPB	1	\$7,056	\$7,056	0	\$0	\$0	No	
Justification: REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
High	VacantAgPB/InstrAgSIK	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Vacant/Instr,Agriculture	1	\$7,056	\$7,056	0	\$0	\$0	No	
Justification: REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,168				\$7,048	
Total (Year One) Cost				\$21,168				\$7,048	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Davis , Dr. Melissa

Account Number: 11-00-15000

GL Code: 500203 FICA

Budget Amunt: \$1,816

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Gracey,James/ForestryProgramMgr	1	\$51	\$51	1	\$51	\$51	No
	Justification:							
	Remarks: No Data to Display							
High	VacantAgPB/InstrAgPB	1	\$611	\$611	0	\$0	\$0	No
	Justification: REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	VacantAgPB/InstrAgSIK	1	\$611	\$611	1	\$611	\$611	No
	Justification:							
	Remarks: No Data to Display							
High	Vacant/Instr,Agriculture	1	\$543	\$543	0	\$0	\$0	No
	Justification: REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,816				\$662
Total (Year One) Cost				\$1,816				\$662

Budget Account: Agriculture & Forestry - Davis , Dr. Melissa

GL Code: 510002 Instructional Supplies

Account Number: 11-00-15000

Budget Amunt: \$25,540

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Forestry supplies	1	\$1,000	\$1,000	1	\$500	\$500	Yes	
<p>Justification: SEE ATTACHED QUOTE. Various forestry supplies are needed to update the curriculum in these courses. Mr. Oldham and Mr. Gracey put together a list of supplies needed for future forestry students and it is attached.</p> <p>REDUCED BY HALF. CSE</p> <p>Remarks: No Data to Display</p>									
High	STEM Event	1	\$2,500	\$2,500	0	\$0	\$0	No	
<p>Justification: The STEM event will be held on February 20, 2020 for regional middle schools. This event will be a collaboration between Educational Talent Search, Career and Workforce Development and the Science, Math, and Social Sciences Department. We have placed one budget in the Ag and Forestry program planning unit and it can be separated later if necessary. Our estimated expenditures in FY19 for 55 students and 20 adults included: Travel stipend for schools \$750, Food \$600, Supplies for breakout sessions \$400, Giveaways/Prizes \$150, t-shirts \$600.</p> <p>WAS PAID FOR BY ETS IN FY19. WORK WITH ETS AGAIN FOR FY20. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$3,500				\$500	
2019-2020 (Year One) Proposed									
High	Supplies required for hands-on labs	1	\$540	\$540	1	\$540	\$540	No	
<p>Justification: The continuation of the \$540 budget for instructional supplies will primarily be used to update Mr. Oldham's and Mr. Gracey's forestry supplies needed for tree measurement, tree identification, and forest product calculations. A wishlist has been added to the Ag and Forestry folder in the budget library.</p> <p>Remarks: No Data to Display</p>									
High	Hay for cattle and horses	1	\$20,000	\$20,000	1	\$15,000	\$15,000	No	
<p>Justification: SEE ATTACHED QUOTE. Feed for cattle and horses is approximately \$2000 per month.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Vet supplies	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No	
<p>Justification: SEE ATTACHED VET ACTUALS FOR FY19. Vet costs are expected to increase in FY20 due to an increase in the number of animals at the farm.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$22,040				\$16,540	
Total (Year One) Cost				\$25,540				\$17,040	

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Davis , Dr. Melissa

Account Number: 11-00-15000

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	
2019-2020 (Year One) Proposed									
High	Vehicle maintenance	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: SEE ATTACHED FY19 ACTUALS. This budget will be used in the up-keep of existing and new equipment.									
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: Agriculture & Forestry - Davis , Dr. Melissa

Account Number: 11-00-15000

GL Code: 510400 Travel

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2019-2020 (Year One) Proposed										
High	Travel to 2 off campus meetings	1	\$350	\$350	1	\$150	\$150	No		
<p>Justification: Attendance at annual DESE agriculture teachers meeting in Dexter, MO and attendance at annual State Advisory Committee Meeting. Neither of these meetings are available through zoom or webinars and are critical to future enrollment of high school agriculture students in the TRC agriculture program.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>										
				Total (Year One) Proposed Cost			\$350	\$150		
						Total (Year One) Cost			\$350	\$150

Budget Detail and Forecast

Budget Account: Agriculture & Forestry - Davis , Dr. Melissa

Account Number: 11-00-15000

GL Code: 510905 Fuel

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
2019-2020 (Year One) Proposed								
High	Fuel for farm equipment	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: We have currently spent \$3600 as of 2/28/19. \$5000 will cover fuel expenses in FY20.</p> <p style="padding-left: 40px;">This is fuel for farm equipment, not travel.</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: Honors Program - Davis , Dr. Melissa

Account Number: 11-00-31005

GL Code: 500101 Salaries - Faculty

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
2019-2020 (Year One) Enhanced								
High	Salaries-Faculty	1	\$580	\$580	0	\$0	\$0	No
<p>Justification: This is an increase of \$500 for the existing honors coordinator stipend and \$73 for PSRS and \$7 for FICA. The PSRS and FICA amounts are based on the FY20 Salary and Benefit Calculator. The increase in the base stipend amount of \$1500 is due to the need to revamp the program from scratch and become heavily involved with student services and enrollment events in FY20.</p> <p style="margin-left: 40px;">LEAVE STIPEND EQUAL TO PTK STIPEND. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$580				\$0
2019-2020 (Year One) Proposed								
High	HonorsProgramAdvisor/HonorsProgram,	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Stipend will be used to pay a full-time faculty member to oversee all enrollment, curriculum, and activities of the honors program through FY20.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$1,500
Total (Year One) Cost				\$2,080				\$1,500

Budget Detail and Forecast

Budget Account: Honors Program - Davis , Dr. Melissa

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	
2019-2020 (Year One) Proposed									
High	HonorsProgramAdvisor/HonorsProgra m,	1	\$218	\$218	1	\$218	\$218	No	
Justification:									
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 - Davis , Dr. Melissa

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	
2019-2020 (Year One) Proposed									
High	HonorsProgramAdvisor/HonorsProgra m,	1	\$22	\$22	1	\$22	\$22	No	
Justification:									
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 - Davis , Dr. Melissa

Account Number: 11-00-31005

GL Code: 510000 Office Supplies

Budget Amunt: \$650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Program incentives	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: We would like to provide incentives to students who join the Honors Program. Students will be given choices of cultural awareness activities to attend such as Tinnin Center Stage Productions and other local events/shows that will allow them to have experiences they may never be able to afford on their own. By having these incentives, we hope to provide the students with a sense of pride at being a part of our program.</p> <p style="text-align: center;">PER WP - HE WILL PROVIDE POTA TICKETS AT NO COST (EXCEPT BALLETT). CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$0
2019-2020 (Year One) Proposed								
High	Medallions, stoles	1	\$150	\$150	0	\$0	\$0	No
<p>Justification: Graduates get medallions and stoles.</p> <p style="text-align: center;">NO GRADUATES THIS YEAR. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$150				\$0
Total (Year One) Cost				\$650				\$0

Budget Detail and Forecast

Budget Account: Honors Program - Davis , Dr. Melissa

Account Number: 11-00-31005

GL Code: 510403 Membership & Dues

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Great Plains Honor Council	1	\$50	\$50	1	\$50	\$50	No
<p>Justification: These are the dues needed to maintain our membership in the regional honors program organization. We are looking through Dr. Lewis' files now for the exact name of this organization.</p> <p style="padding-left: 40px;">Regular membership</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$50				\$50
Total (Year One) Cost				\$50				\$50

Budget Detail and Forecast

Budget Account: Honors Program - Davis , Dr. Melissa

Account Number: 11-00-31005

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
2019-2020 (Year One) Enhanced								
High	Student refreshment for promotion	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: By providing lunch for students at least twice during FY20 we can update potential students in what is planned for the honors program and encourage enrollment.</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: Spelling Bee - Davis , Dr. Melissa

Account Number: 11-00-39024

GL Code: 510000 Office Supplies

Budget Amunt: \$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
Medium	Trophies and supplies	1	\$120	\$120	1	\$100	\$100	No
<p>Justification: \$60 is estimated for three trophies but this price can fluctuate annually. The remaining \$60 is for mailing envelopes, mailing labels, and contestant name tags.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$120	\$100
						Total (Year One) Cost	\$120	\$100

Budget Detail and Forecast

Budget Account: Spelling Bee - Davis , Dr. Melissa

Account Number: 11-00-39024

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	
2019-2020 (Year One) Proposed									
High	Program printing	1	\$250	\$250	1	\$220	\$220	No	
<p>Justification: Cost has been consistent over the years for quantity ordered; increase is to account for inflationary increases in printing costs.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$220		
								Total (Year One) Cost	\$220

Budget Detail and Forecast

Budget Account: Spelling Bee - Davis , Dr. Melissa

Account Number: 11-00-39024

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Travel for winner to natl	1	\$4,000	\$4,000	1	\$3,750	\$3,750	No
	<p>Justification: Cost of hotel accomodations rises each year and costs for air travel are volatile and shift annually with the economy. This is the best estimate to cover all anticipated travel expenses.</p> <p>TRAVEL FOR WINNER AND ONE PARENT TO WASH DC. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$4,000	\$3,750
				Total (Year One) Cost			\$4,000	\$3,750

Budget Detail and Forecast

Budget Account: Spelling Bee - Davis , Dr. Melissa

Account Number: 11-00-39024

GL Code: 510403 Membership & Dues

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
2019-2020 (Year One) Proposed								
High	Bee participation fee	1	\$1,600	\$1,600	1	\$1,500	\$1,500	No
<p>Justification: Annual cost increases by \$100-\$200 annually but is partially offset by discounts received for number of schools participating. This covers anticipated increase for 2020.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,600	\$1,500
						Total (Year One) Cost	\$1,600	\$1,500

Budget Detail and Forecast

Budget Account: Spelling Bee - Davis , Dr. Melissa

Account Number: 11-00-39024

GL Code: 510500 Hospitality

Budget Amunt: \$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Refreshments for contest	1	\$120	\$120	1	\$100	\$100	No
<p>Justification: Cost of morning refreshments and water bottles for participants has been fairly consistent; increase is to account for unexpected increases due to inflation.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$120				\$100
Total (Year One) Cost				\$120				\$100

Budget Detail and Forecast

Budget Account: Center Support-Fairdealing Farm - Davis , Dr. Melissa

Account Number: 11-70-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$11,154

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	VacantPTFarm/PTFarmWorker/\$11.44	1	\$11,154	\$11,154	1	\$11,154	\$11,154	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,154				\$11,154	
Total (Year One) Cost				\$11,154				\$11,154	

Budget Detail and Forecast

Budget Account: Center Support-Fairdealing Farm - Davis , Dr. Melissa

Account Number: 11-70-20015

GL Code: 500203 FICA

Budget Amunt: \$853

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	VacantPTFarm/PTFarmWorker/\$11.44	1	\$853	\$853	1	\$853	\$853	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$853				\$853	
Total (Year One) Cost				\$853				\$853	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	RESERVES Electricity upgrade	1	\$2,500	\$2,500	1	\$1,000	\$1,000	Yes	
<p>Justification: We are asking to increase the amount in our existing operational budget by 50%. We are estimating the cost of repair of existing electrical and the amount of wiring and outlets needed in the barn will be approximately \$5000. This barn houses farm equipment, horses, student class activities, and rodeo animals. During the frequent rainfall in FY19, water was seen dripping from several of the existing light bulbs and wiring connections and is unsafe for continued use.</p> <p>REDUCED PER ROB - WAP</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>									
High	General supplies	1	\$1,000	\$1,000	0	\$0	\$0	No	
<p>Justification: SEE ATTACHED FY19 ACTUALS. This budget will be used for supplies that are needed throughout FY20.</p> <p>NO DOCUMENT ATTACHED. FY19 GL ACTUALS ARE ZERO. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$3,500				\$1,000	

2019-2020 (Year One) Proposed

High	Maintenance	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
<p>Justification: This budget will be used for general maintenance on the buildings and grounds. Upkeep of our facilities is critical to usage at the farm by faculty, staff, and students, especially with an increase in farm usage in FY20.</p> <p>REDUCED PER WAP</p> <p>FY19 ACTUALS ARE ZERO FOR THIS TYPE OF ITEM IN THIS GL ACCOUNT. I SUSPECT THESE ITEMS ARE PURCHASED AS NEEDED FROM CAMPBELL FEED IN THE AG BUDGET. CSE</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	
2019-2020 (Year One) Proposed									
High	Gravel for driveways	1	\$1,500	\$1,500	0	\$1,500	\$0	No	
<p>Justification: With this budget, we can maintain the existing driveways from the front entrance and main house to the back of the farm. We have trucks, trailers, and farm equipment that must have gravel paths to travel around the farm. With the amount of rainfall seen in the past few years, gravel work has been needed regularly.</p> <p>REDUCED - WILL HAUL OUR OWN WITH DUMPTRUCK PER WAP FY19 ACTUALS WERE \$85/LOAD X 11 LOADS AS OF 4/16/19</p> <p>Remarks: No Data to Display</p>									
High	Electrical repair	1	\$2,500	\$2,500	0	\$2,500	\$0	No	
<p>Justification: With this budget we will buy supplies needed to repair the electrical in the main barn. This barn houses the horses, houses feed for all animals, provides shelter for students during lab classes and provides shelter for tractors and other equipment.</p> <p>ZEROED OUT AND LEFT ENHANCED - WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$7,000				\$2,000	
Total (Year One) Cost				\$10,500				\$3,000	

Budget Detail and Forecast

Budget Account: Center Support-Fairdealing Farm - Davis , Dr. Melissa

Account Number: 11-70-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$9,210

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Windstream Internet	12	\$110	\$1,320	12	\$107	\$1,284	No
<p>Justification: This budget will be used to pay for internet services at the farm. The farm will be used for hands-on labs in the following courses: AGRI 110 Soils, AGRI 120 Plants, AGRI 130 Animal Science, AGRI 232 Advanced Animal Science, and AGRI 234 Equine Science. If we have the capability of communication with our external locations using the internet, we can have all students participating at once.</p> <p>FY19 MOST RECENT ACTUALS ARE \$106.54 PER MONTH. CSE</p> <p>Remarks: No Data to Display</p>								
High	Trash service	1	\$1,800	\$1,800	12	\$50	\$600	No
<p>Justification: We will use this budget for our monthly fees associated with the trash dumpster and trash collection at the farm.</p> <p>ADJUSTED BASED ON ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Septic service for portable toilet	1	\$960	\$960	12	\$80	\$960	No
<p>Justification: We will use this budget to continue septic service at the farm.</p> <p>FY19 ACTUALS ARE \$80/MTH</p> <p>Remarks: No Data to Display</p>								
High	Barn bathroom	1	\$5,000	\$5,000	0	\$0	\$0	Yes
<p>Justification: We will use this budget to construct a working bathroom at the barn. Students are currently using portable restrooms and with an increase in student usage at the farm, working bathroom facilities will be important.</p> <p>SHOULD BE AN ENHANCED BUDGET REQUEST TIED TO PLAN. CSE BUDGETED IN FY19 AND BATHROOM CAN BE DONE NOW. CSE</p> <p>Remarks: No Data to Display</p>								
High	Pest control	2	\$65	\$130	2	\$65	\$130	No
<p>Justification: Twice a year bug treatment based on historical</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$9,210				\$2,974
Total (Year One) Cost				\$9,210				\$2,974

Budget Detail and Forecast

Budget Account: Center Support-Fairdealing Farm - Davis , Dr. Melissa

Account Number: 11-70-20015

GL Code: 510900 Electricity

Budget Amunt: \$5,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Electricity	1	\$5,400	\$5,400	1	\$5,400	\$5,400	No	
<p>Justification: This budget will be used to pay for our electrical needs at the Fairdealing farm. We have used all of this budget for FY19.</p> <p style="text-align: center;">FY19 ACTUALS AVERAGE \$479.75/MTH BASED ON 9 MTHS. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$5,400				\$5,400	
Total (Year One) Cost				\$5,400				\$5,400	

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

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	
2019-2020 (Year One) Proposed									
High	PTK Advisor salary	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: PTK annual Advisors salary.									
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: Phi Theta Kappa - DeAngelo, Michael

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
2019-2020 (Year One) Proposed								
High	PTK Advisor	1	\$218	\$218	1	\$218	\$218	No
Justification: PTK Advisor								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$218	
				Total (Year One) Cost			\$218	

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

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	
2019-2020 (Year One) Proposed									
High	PTK Advisor	1	\$22	\$22	1	\$22	\$22	No	
Justification: PTK Advisor.									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$22		
				Total (Year One) Cost			\$22		

Budget Detail and Forecast

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 510000 Office Supplies

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Founders day celebration	1	\$125	\$125	1	\$50	\$50	Yes	
	<p>Justification: Supplies for Founders Day celebration in fall of 2019. Money pays for Founders Day gift baskets for faculty and staff to show appreciation. This is part of the two star level for PTK and one of our objectives. This serves as a college project for fall 2019.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Key Honor stoles	10	\$30	\$300	1	\$200	\$200	Yes	
	<p>Justification: All Missouri scholarship winners from our student body and all Phi Theta Kappa student officers who walk at graduation are awarded honor stoles for their hard work and accomplishments. This is also a thank you for all the volunteer work our PTK officers perform on behalf of the college.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Medallions for chapter officers	5	\$30	\$150	1	\$100	\$100	Yes	
	<p>Justification: In recognition of the leadership and hard work of chapter officers in organizing induction ceremonies, college project, founders day, and bi-monthly meetings. This covers all three of our objectives for the 2019-2020 year.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Spring Induction Ceremony supplies	1	\$125	\$125	1	\$50	\$50	Yes	
	<p>Justification: Refreshments and supplies for the yearly spring induction ceremony which is mandated by PTK headquarters to earn two stars and meet two of our objectives.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$700				\$400	
Total (Year One) Cost				\$700				\$400	

Budget Account: Phi Theta Kappa - DeAngelo, Michael

Account Number: 11-00-39003

GL Code: 510400 Travel

Budget Amunt: \$3,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Faculty to Conferences and Awards Ceremony in State	1	\$300	\$300	1	\$50	\$50	No
	Justification: Funds to cover travel expenses and per diem for meals for two faculty/staff to attend PTK Academic Team Awards Ceremony in Jefferson city.							
	PER DIEM ONLY. TRANSPORTATION TO BE PROVIDED BY BUS. CSE							
	Remarks: No Data to Display							
High	Students to Conferences and Awards Ceremony in State	1	\$1,000	\$1,000	1	\$400	\$400	No
	Justification: In the past fiscal years we asked for \$ 500 for money that will allow each of two Three Rives College students who attend awards ceremony to cover the travel expenses to Jefferson City. The amount covers the mileage to Jefferson City for two students who are award winners for Missouri All USA and their guests.							
	This year we are asking for \$ 1000 for money that will allow each of four Three Rives College students who attend awards ceremony to cover the travel expenses to Jefferson City. The amount covers the mileage to Jefferson City for four students who are award winners for Missouri All USA and their guests. The Missouri All USA has added awards for two students per college in the work force pathways track. After Dr. Ryan Anderson had discussions with President Dr. Wesley Payne, we are asking for an additional \$500 funding to add the two students from Three Rivers College as award winners in the workforce pathways track.							
	COLLEGE TO PROVIDE BUS TRANSPORTATION INSTEAD OF MILEAGE. CSE							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Banquet fee State Award Banquet	18	\$70	\$1,260	1	\$1,060	\$1,060	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
<p>Justification: Banquet cost for the following to attend PTK All-Missouri Team awards banquet luncheon: 2 faculty/staff 4 winning students 12 - 3 guests for each winning student.</p> <p>In the past fiscal years we asked for \$ 700 for money that will allow each of two Three Rives College faculty, two Three Rivers College students and three guests for each student who attend awards ceremony to cover the banquet expenses at Jefferson City. The amount covers the banquet fee for award winners for Missouri All USA, their guests and two Three Rivers faculty.</p> <p>This year we are asking for \$ 1260 for money that will allow each of two Three Rivers College faculty, four Three Rives College students, and their three guests for each student who attend awards ceremony to cover the banquet expenses at Jefferson City. The amount covers the banquet fee for four award winners for Missouri All USA, three guests per award winner and two College faculty for Missouri All USA banquet. The Missouri All USA has added awards for two students per college in the work force pathways track. After Dr. Ryan Anderson had discussions with President Dr. Wesley Payne, we are asking for an additional \$560 funding to add the two students from Three Rivers College as award winners in the workforce pathways track.</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
High	Leadership Conference Phi Theta Kappa	1	\$500	\$500	1	\$400	\$400	No
<p>Justification: Attend one regional conference a year in Missouri for Phi Theta Kappa National Organization. This will help with completion of a third star level and it will help Sigma Rho Three Rivers College members network with other chapters in the region and the state of Missouri. This will help our chapter progress from a two star level to a three star level in the future.</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,060				\$1,910
Total (Year One) Cost				\$3,060				\$1,910

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$98,052

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Eubank,Charlotte/ChiefFinancialOffi	1	\$98,052	\$98,052	1	\$99,096	\$99,096	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$98,052	\$99,096	
				Total (Year One) Cost			\$98,052	\$99,096	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$47,154

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Freeman,Anita/ExecAssttoCFO/\$22.67	1	\$47,154	\$47,154	1	\$47,154	\$47,154	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$47,154	
				Total (Year One) Cost			\$47,154	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,241

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Eubank,Charlotte/ChiefFinancialOffi	1	\$15,241	\$15,241	1	\$15,391	\$15,391	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,241				\$15,391	
Total (Year One) Cost				\$15,241				\$15,391	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,719

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Freeman,Anita/ExecAssttoCFO/\$22.67	1	\$3,719	\$3,719	1	\$3,718	\$3,718	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$3,719	\$3,718
				Total (Year One) Cost			\$3,719	\$3,718

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Eubank,Charlotte/ChiefFinancialOffi	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks:		No Data to Display							
High	Freeman,Anita/ExecAssttoCFO/\$22.67	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks:		No Data to Display							
Total (Year One) Proposed Cost				\$14,112				\$14,096	
Total (Year One) Cost				\$14,112				\$14,096	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 500203 FICA

Budget Amunt: \$5,029

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Freeman,Anita/ExecAssttoCFO/\$22.67	1	\$3,607	\$3,607	1	\$3,607	\$3,607	No	
Justification:									
Remarks: No Data to Display									
High	Eubank,Charlotte/ChiefFinancialOffi	1	\$1,422	\$1,422	1	\$1,437	\$1,437	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,029				\$5,044	
Total (Year One) Cost				\$5,029				\$5,044	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,832

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Copy charges	12	\$11	\$132	12	\$11	\$132	No	
<p>Justification: cost per copy or print. Amount based on historical average of actuals. FY16 monthly average was \$32.44. FY17 monthly average was only \$14.73. FY18 was down to \$10.51. FY19 was up to \$10.77.</p> <p>Remarks: No Data to Display</p>									
High	General office supplies	1	\$1,700	\$1,700	1	\$1,200	\$1,200	No	
<p>Justification: Since paper is purchased at Staples along with other supplies, I combined it into general supplies. It is difficult to determine how much is only paper, although the majority of the cost is that. Amount estimated based on historical average to include small tech items spent in 510103 (\$270 of \$1000 budget was transferred there in FY19). Total spent in FY19 as of 3/19/19 \$1011.59. The past few years, we've benefitted from the use of backroom stock of paper which was purchased in previous years. This supply has now been exhausted and we expect increased paper purchases in FY20 and forward. This serves the entire division which includes all student receipts, check requests, pcard receipts, purchase orders, etc. as we are the final processors and archivers of these documents.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,832	\$1,332	
				Total (Year One) Cost			\$1,832	\$1,332	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510200 Outsourced Services

Budget Amunt: \$7,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Disclosure compliance Gilmore Bell	1	\$1,200	\$1,200	1	\$1,200	\$1,200	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 (includes a price increase from FY19 to FY20)</p> <p>Remarks: No Data to Display</p>									
High	Third party administration of 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.</p> <p>Remarks: No Data to Display</p>									
High	Milliman GASB actuarial calculation	1	\$5,500	\$5,500	1	\$5,500	\$5,500	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. FY16 actual was \$4750 plus an expected increase.</p> <p>FY17 will be the year we skip this expense, but I have included it as a placeholder.</p> <p>FY18 actual was \$4750.</p> <p>FY19 would normally be a skipped year, but the implementation of GASB72 will necessitate use of actuarial services to implement this new pronouncement. Amount is estimated as double the lesser amount we paid in the FY19 off-year of \$2750. This comes to about the \$4750 paid in FY18 plus an expected increase.</p> <p>FY20 will require a full actuarial report combined for GASB45 (insurance) and GASB72 (pensions).</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$7,520				\$7,520	
Total (Year One) Cost				\$7,520				\$7,520	

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510201 Audit Services

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	
2019-2020 (Year One) Proposed									
High	Annual independent audit	1	\$24,000	\$24,000	1	\$24,000	\$24,000	No	
<p>Justification: Annual independent audit required for federal funding compliance with Circular A-133.</p> <p style="text-align: center;">PER BID with Beussink, Hey, Roe, Stroder</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$24,000	\$24,000	
						Total (Year One) Cost			\$24,000

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
Medium	MCCA CBO meetings	1	\$200	\$200	1	\$100	\$100	No
<p>Justification: Attend the meeting of Missouri Community College Business Officers at the annual MCCA conference. I've been going on single day trips just to attend the meeting, but not the conference. Also, I've been sharing a ride and cost with Ann Matthews.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	NACUBO/CACUBO	1	\$2,947	\$2,947	1	\$2,947	\$2,947	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. FY18 actuals were \$2947. This amount also includes membership in Central Association of College & University Business Officers (CACUBO).</p> <p>https://www.nacubo.org/Membership/NACUBO-Institutional-Dues-Schedule \$2347 plus \$600 for CACUBO</p> <p>Remarks: No Data to Display</p>								
High	AICPA	1	\$465	\$465	1	\$465	\$465	No
<p>Justification: American Institute of Certified Public Accountants (AICPA) - National membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY18 actual paid was \$395, increase per published rates</p> <p>https://www.aicpa.org/membership/dues.html</p> <p>Remarks: No Data to Display</p>								
High	MSCPA	1	\$399	\$399	1	\$399	\$399	No
<p>Justification: Missouri Society of Certified Public Accountants (MSCPA) - State membership to professional organization. Provides professional development opportunities. Individual membership for CFO. FY18 actuals were \$399 and mocpa.org still shows this same rate. Dues are paid in June</p> <p>https://www.mocpa.org/join-renew/join-mocpa/membership-rates-application</p> <p>Remarks: No Data to Display</p>								
High	State Board of Accountancy	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Required to maintain state CPA license for CFO. Renews every other year. 2 year license was renewed in FY14 at \$80, and again in FY16 for \$180. No FY17 amount budgeted, but included item as a placeholder. FY18 actual was \$82.15. Since this is renewed every other year, FY19 has no amount but is included as a placeholder.</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
2019-2020 (Year One) Proposed								
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. FY15 actuals were \$450 and ccbo.org shows \$450 as the current rate. FY18 actuals were \$450. rates are unchanged</p> <p>http://www.ccbo.org/membership/</p> <p>Remarks: No Data to Display</p>								
High	Secretary of State Bldg Corp Registration	1	\$12	\$12	1	\$12	\$12	No
<p>Justification: Required filing fees for Building corp. FY17 actual was \$11.25. FY18 actual was \$11.25.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,373				\$4,373
Total (Year One) Cost				\$4,373				\$4,373

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Webinars	8	\$189	\$1,512	1	\$412	\$412	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>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	CCBO annual conference	1	\$3,074	\$3,074	1	\$3,074	\$3,074	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. CFO also serves on the CCBO Board.</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 Fall 2016 Orlando - I was unable to present in Fall 2015, so am submitting a proposal for Fall 2016 on same topic Fall 2017 New Orleans Fall 2018 Phoenix Fall 2019 Fort Worth Fall 2020 Nashville</p> <p>See travel request in docs</p> <p>Remarks: No Data to Display</p>								
High	CCBO spring board meeting	1	\$1,278	\$1,278	1	\$1,278	\$1,278	No
<p>Justification: This is the only group specifically targeted to the community college business officer population. CFO serves as a member of the board.</p> <p>Estimated costs are based on FY19 meeting in Fort Worth and estimates. See travel document in files.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,864				\$4,764
Total (Year One) Cost				\$5,864				\$4,764

Budget Detail and Forecast

Budget Account: Chief Financial Officer - Eubank, Charlotte

Account Number: 11-00-40015

GL Code: 510904 Telephone

Budget Amunt: \$744

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	CFO cell phone	12	\$62	\$744	12	\$62	\$744	No
	Justification: Based on historical							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$744	
				Total (Year One) Cost			\$744	

Budget Detail and Forecast

Budget Account: Plant Fund - Eubank, Charlotte

Account Number: 51-00-00000

GL Code: 530003 Interest

Budget Amunt: \$1,427,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bond 2012B Principal	1	\$250,000	\$250,000	1	\$250,000	\$250,000	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2012B Interest	2	\$68,000	\$136,000	2	\$68,000	\$136,000	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2014 Principal	1	\$375,000	\$375,000	1	\$375,000	\$375,000	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2014 Interest	2	\$135,625	\$271,250	2	\$135,625	\$271,250	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Principal	1	\$240,000	\$240,000	1	\$240,000	\$240,000	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Interest (fall)	1	\$79,325	\$79,325	1	\$79,325	\$79,325	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2016 Interest (spring)	1	\$75,725	\$75,725	1	\$75,725	\$75,725	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,427,300				\$1,427,300
Total (Year One) Cost				\$1,427,300				\$1,427,300

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$70,956

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Foster,Staci/DeptChairofNursing&	1	\$70,956	\$70,956	1	\$71,458	\$71,458	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$70,956	\$71,458
				Total (Year One) Cost			\$70,956	\$71,458

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$49,318

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Full-time EMS/Nursing Secretary Position	1	\$21,279	\$21,279	0	\$0	\$0	No
<p>Justification: The FY19 budget has two part-time positions, EMS Secretary and Nursing Secretary. The proposal is to combine the positions to allow for a full-time position.</p> <p>Rationale: Difficult to find a qualified candidate for the part-time positions Not meeting accreditation standards related to secretarial support for the EMS program Qualified, known employee serving in part-time Nursing position would be willing to move to a full-time position Limited training necessary for employee to be functional</p> <p>Additional cost over the two-part time positions estimated at \$11,000 annually</p> <p>\$10.67/HR BASED ON PRESENT SALARY PROPOSAL FOR FY20 (VANDERBURG). CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$21,279				\$0
2019-2020 (Year One) Proposed								
High	Watson, Virginia/SrAdminAsst/\$13.48	1	\$28,039	\$28,039	1	\$28,039	\$28,039	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$28,039				\$28,039
Total (Year One) Cost				\$49,318				\$28,039

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$81,130

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolHrlyClinicInst//\$30.44	1	\$40,911	\$40,911	1	\$40,911	\$40,911	No
	Justification: 3positions@16hrs/wk@28wks/yr							
	Remarks: No Data to Display							
High	Cook,Emilee/PTNursingSec/Si/\$10.94	1	\$10,667	\$10,667	1	\$10,667	\$10,667	No
	Justification:							
	Remarks: No Data to Display							
High	Markham,Lisaa/PtSimLabAsst/\$30.31	1	\$29,552	\$29,552	1	\$29,552	\$29,552	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$81,130				\$81,130
Total (Year One) Cost				\$81,130				\$81,130

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$64,138

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Willis,Michael/SimLabCoord	1	\$64,138	\$64,138	1	\$64,503	\$64,503	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$64,138	\$64,503
				Total (Year One) Cost			\$64,138	\$64,503

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,635

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Foster,Staci/DeptChairofNursing&	1	\$11,312	\$11,312	1	\$11,383	\$11,383	No
Justification:								
Remarks: No Data to Display								
High	Willis,Michael/SimLabCoord	1	\$10,323	\$10,323	1	\$10,375	\$10,375	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,635				\$21,758
Total (Year One) Cost				\$21,635				\$21,758

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,358

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Full-time EMS/Nursing Secretary PEERS	1	\$1,950	\$1,950	0	\$0	\$0	No
<p style="margin-left: 40px;">Justification: This would be for the new full-time EMS and Nursing Secretary position. In FY19, the budget is allocated for two part-time positions, Nursing and EMS.</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$1,950	\$0
2019-2020 (Year One) Proposed								
High	Watson, Virginia/SrAdminAsst/\$13.48	1	\$2,408	\$2,408	1	\$2,407	\$2,407	No
<p style="margin-left: 40px;">Justification:</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$2,408	\$2,407
				Total (Year One) Cost			\$4,358	\$2,407

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,308

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Insurance-Full-time EMS/Nursing Secretary	1	\$7,140	\$7,140	0	\$0	\$0	No
<p>Justification: For the position of full-time EMS/Nursing Secretary. The FY19 budget currently has two part-time positions, EMS and Nursing. This proposal would combine the two positions.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$7,140	\$0
2019-2020 (Year One) Proposed								
High	Foster,Staci/DeptChairofNursing&	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Watson, Virginia/SrAdminAsst/\$13.48	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Willis,Michael/SimLabCoord	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$21,168	\$21,144
				Total (Year One) Cost			\$28,308	\$21,144

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

GL Code: 500203 FICA

Account Number: 11-00-11020

Budget Amunt: \$11,939

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	FICA-Full-time EMS/Nursing Secretary	1	\$1,628	\$1,628	0	\$0	\$0	No
Justification: This would be for the new full-time EMS/Nursing Secretary position. The FY19 budget has two part-time Secretary positions, Nursing and EMS. This proposal would combine into one position. REduced TO BALANCE. CSE Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$1,628				\$0
2019-2020 (Year One) Proposed								
High	BudgetPoolHrlyClinicInst//30.44	1	\$3,130	\$3,130	1	\$3,130	\$3,130	No
Justification: 3positions@16hrs/wk@28wks/yr Remarks: No Data to Display								
High	Cook,Emilee/PTNursingSec/Si/10.94	1	\$816	\$816	1	\$816	\$816	No
Justification: Remarks: No Data to Display								
High	Foster,Staci/DeptChairofNursing&	1	\$1,029	\$1,029	1	\$1,036	\$1,036	No
Justification: Remarks: No Data to Display								
High	Markham,Lisaa/PtSimLabAsst/30.31	1	\$2,261	\$2,261	1	\$2,261	\$2,261	No
Justification: Remarks: No Data to Display								
High	Watson, Virginia/SrAdminAsst/13.48	1	\$2,145	\$2,145	1	\$2,145	\$2,145	No
Justification: Remarks: No Data to Display								
High	Willis,Michael/SimLabCoord	1	\$930	\$930	1	\$935	\$935	No
Justification: Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,311				\$10,323
Total (Year One) Cost				\$11,939				\$10,323

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 510000 Office Supplies

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
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$7,000	\$7,000	1	\$5,000	\$5,000	No
<p>Justification: General office supplies for the Department. This covers the cost of copy charges, paper chargers, and toner as well as needed office supplies. This has been reduced based on past year's spending. However, in past years Perkins will budget transfer some of the cost at the end of their year to make up any deficits. Leaving this budget appearing less than it is.</p> <p>One expense that is particular to this program is the use of multiple large post-it notes for the walls. Faculty use these in their clinical post-conference on a daily basis. The faculty use them to improve student learning in the clinical site where whiteboards and even conference space is often limited.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$7,000	\$5,000
				Total (Year One) Cost			\$7,000	\$5,000

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

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	
2019-2020 (Year One) Proposed									
High	Mass Casualty Day Supplies	2	\$500	\$1,000	1	\$300	\$300	No	
<p>Justification: The Department hosts bi-annual Mass Casualty days to promote the learning of the AAS-Nursing and Paramedic students. These experiences are embedded in their curriculum.</p> <p>The funds cover the cost of needed supplies for the day. A tremendous amount of consumable supplies are used on these days to package and transport the casualties.</p> <p>Past years the budget has been reduced based on past use. However, we are requesting additional funds this year as we have used up any surplus supplies and donations we have. New triage tags, moulage, bandages and supplies are required.</p> <p>Requested Moulage material cost: Injury Make-up Wheel \$100 Primary Make-up Wheel \$100 Red Grease Paint \$57.95 White Grease Paint \$57.95 Black Soot Powder \$68.75 Dirt Powder \$100 Shingle Wound Kit \$300</p> <p>The remaining funds would go toward dressings and other consumables used for the event.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,000	\$300	
				Total (Year One) Cost			\$1,000	\$300	

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 510005 Postage

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Postage	1	\$750	\$750	1	\$600	\$600	No
<p>Justification: Postage to send admissions letters to students. Additionally, required to send transcripts, licensure applications, annual reports to ACEN and MOSBN via UPS throughout the year.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$750	\$600
						Total (Year One) Cost	\$750	\$600

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 510200 Outsourced Services

Budget Amunt: \$640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Adjunct Faculty Drug Screen/Background Check	2	\$70	\$140	2	\$70	\$140	No	
<p>Justification: Required background check and drug screen done on an alternate year basis for full-time and adjunct faculty members. Two requested for adjunct clinical faculty.</p> <p>Remarks: No Data to Display</p>									
High	Biohazard Disposal	1	\$500	\$500	1	\$500	\$500	Yes	
<p>Justification: Biohazard disposal required for all programs. Previously budgeted under the MLT program budget. No longer seen there as that is a consortium program. Need to add to the Department budget for FY20 as biohazard disposal required for the programs.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$640				\$640	
Total (Year One) Cost				\$640				\$640	

Budget Detail and Forecast

Budget Account: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

GL Code: 510400 Travel

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Department Chair Travel	1	\$500	\$500	1	\$500	\$500	No	
<p>Justification: Reduced from \$750 to \$500. Allows the Department Chair to travel to distance locations as well as Jefferson City for bi-annual Missouri Organization for Associate Degree Nursing Programs meetings and to the Missouri State Board of Nursing meetings as required.</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: Dept Ch Nursing & Allied Hlth - Foster , Dr. Staci

Account Number: 11-00-11020

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
2019-2020 (Year One) Proposed								
High	Mass Casualty Day Refreshments	2	\$150	\$300	1	\$100	\$100	No
<p>Justification: Provides refreshments for students and EMS providers participating in the bi-annual Mass Casualty day event. Victims of the event arrive at 6 am and do not get a break until 10 am. Provide them with refreshments prior to the event and water and snacks for EMS providers.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</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: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$59,066

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Thompson,Dionne/10thmonth	1	\$3,100	\$3,100	1	\$3,100	\$3,100	No	
Justification:									
Remarks: No Data to Display									
High	Thompson,Dionne/Prof,MedicalLab	1	\$55,966	\$55,966	1	\$56,168	\$56,168	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$59,066				\$59,268	
Total (Year One) Cost				\$59,066				\$59,268	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,588

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Thompson,Dionne/10thmonth	1	\$450	\$450	1	\$450	\$450	No	
Justification:									
Remarks:		No Data to Display							
High	Thompson,Dionne/Prof,MedicalLab	1	\$9,138	\$9,138	1	\$9,166	\$9,166	No	
Justification:									
Remarks:		No Data to Display							
Total (Year One) Proposed Cost				\$9,588				\$9,616	
Total (Year One) Cost				\$9,588				\$9,616	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Thompson,Dionne/Prof,MedicalLab	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 500203 FICA

Budget Amunt: \$857

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Thompson,Dionne/10thmonth	1	\$45	\$45	1	\$45	\$45	No
Justification:								
Remarks: No Data to Display								
High	Thompson,Dionne/Prof,MedicalLab	1	\$812	\$812	1	\$814	\$814	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$857				\$859
Total (Year One) Cost				\$857				\$859

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 500999 Salaries & Benefits Contra

Budget Amunt: -\$76,567

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Reimb for salary/benefits from consortium	1	-\$76,567	-\$76,567	1	-\$76,791	-\$76,791	No
Justification: The total cost of salaries and benefits is reimbursable by the consortium								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			-\$76,567	-\$76,791
				Total (Year One) Cost			-\$76,567	-\$76,791

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 510200 Outsourced Services

Budget Amunt: \$78,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MLT Chargeback Fee	1	\$78,750	\$78,750	1	\$81,113	\$81,113	No
<p>Justification: Chargeback fee required to be paid to consortium based on students enrolled at the institution. Figured at 10 students with 35 credit hours per student at \$225/credit hour. Enrollment number will not be known until June 2019 for more accurate number.</p> <p>Advising of students with the new curriculum means more students are ready to enter the program in fall 2019. Low enrollment this past year due to change in CHEM requirements form CHEM 111/240 to CHEM 121 and students not being prepared to enter.</p> <p>Fee will be only for those students that end up getting enrolled.</p> <p>CONSORTIUM INCREASED FEE TO \$231.75 PER CREDIT HOUR.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$78,750	\$81,113
				Total (Year One) Cost			\$78,750	\$81,113

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Program Required Travel	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	<p>Justification: Periodic required travel to Columbia, MO, for program needs. Additional travel may be required for clinical sites. Any travel funds expended will be reimbursed from the consortium.</p> <p>Additional travel funds requested for the year to accommodate central laboratory location (travel to Moberly). This is pending decision at this time.</p> <p>Remarks: No Data to Display</p>							
Medium	CLEC Conference	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
	<p>Justification: Clinical Laboratory Educators Conference travel for the MLT Instructor. Professional development required by the accrediting body (NAACLS).</p> <p>Funds expended for this trip will be reimbursed from the consortium.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$4,500				\$4,500
Total (Year One) Cost				\$4,500				\$4,500

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 510999 Operating Expense Contra

Budget Amunt: -\$83,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Tuition Revenue	1	-\$83,250	-\$83,250	1	-\$4,500	-\$4,500	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				-\$83,250				-\$4,500	
Total (Year One) Cost				-\$83,250				-\$4,500	

Budget Detail and Forecast

Budget Account: Medical Laboratory Technology - Foster , Dr. Staci

Account Number: 11-00-15500

GL Code: 511002 Insurance - Liability

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Liability Insurance	1	\$100	\$100	0	\$0	\$0	No
<p>Justification: Liability insurance coverage required for clinical facilities. Figured rate for 10 students based on past year's. Will only be billed for actual number of enrolled students. Enrolled number will not be known until June 2019.</p> <p style="text-align: center;">NO LONGER CARRYING INDIVIDUAL LIABILITY PER CONSORTIUM. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$100				\$0
Total (Year One) Cost				\$100				\$0

Budget Detail and Forecast

Budget Account: Occupational Therapy Assistant - Foster , Dr. Staci

Account Number: 11-00-15530

GL Code: 510200 Outsourced Services

Budget Amunt: \$89,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	OTA Chargeback Fee	1	\$89,280	\$89,280	1	\$89,280	\$89,280	No
Justification: Figured at 10 students with \$186/credit hour with 48 credit hours per student.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$89,280	
				Total (Year One) Cost			\$89,280	

Budget Detail and Forecast

Budget Account: Occupational Therapy Assistant - Foster , Dr. Staci

Account Number: 11-00-15530

GL Code: 511002 Insurance - Liability

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Liability Insurance	1	\$250	\$250	1	\$250	\$250	No	
Justification: Liability insurance coverage required by the clinical facilities. Based on past required spending for the program.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$250				\$250	
Total (Year One) Cost				\$250				\$250	

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,403

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Vanderburg,Dee/PTNursingSec/\$10.67	1	\$10,403	\$10,403	1	\$10,403	\$10,403	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,403		
				Total (Year One) Cost			\$10,403		

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$690,925

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,Kimberly/Instr,Nursing	1	\$34,646	\$34,646	1	\$34,646	\$34,646	No
	Justification: ed step +\$3000							
	Remarks: No Data to Display							
High	Allen,Kimberly/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: ed step +\$4000							
	Remarks: No Data to Display							
High	Avery,Debra/AssocProf,Nursing	1	\$46,273	\$46,273	1	\$46,281	\$46,281	No
	Justification:							
	Remarks: No Data to Display							
High	Avery,Debra/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	Brasher,Morgan/Instr,Nursing	1	\$36,643	\$36,643	1	\$36,643	\$36,643	No
	Justification: ed step +\$3000							
	Remarks: No Data to Display							
High	Brasher,Morgan/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: ed step +\$4000							
	Remarks: No Data to Display							
High	Eaton,Marsha/AssocProf,Nursing	1	\$55,320	\$55,320	1	\$55,509	\$55,509	No
	Justification:							
	Remarks: No Data to Display							
High	Eaton,Marsha/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	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
2019-2020 (Year One) Proposed								
High	Grissom,Brandy/Instr,Nursing	1	\$41,519	\$41,519	1	\$41,519	\$41,519	No
	Justification:							
	Remarks: No Data to Display							
High	Grissom,Brandy/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	Herring,Brandy/Instr,Nursing	1	\$37,991	\$37,991	1	\$37,991	\$37,991	No
	Justification: ed step +\$3000							
	Remarks: No Data to Display							
High	Herring,Brandy/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: ed step +\$4000							
	Remarks: No Data to Display							
High	Holmes,Kellee/Instr,Nursing	1	\$31,632	\$31,632	1	\$31,632	\$31,632	No
	Justification:							
	Remarks: No Data to Display							
High	Holmes,Kellee/Scarcity/10thmth	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Melinda/Instr,Nu	1	\$40,286	\$40,286	1	\$40,286	\$40,286	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Melinda/Scarcity	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification:							
	Remarks: No Data to Display							
High	McElroy,Laura/Instr,Nursing	1	\$37,991	\$37,991	1	\$37,991	\$37,991	No
	Justification: ed step +\$3000							
	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
2019-2020 (Year One) Proposed								
High	McElroy,Laura/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: ed step +\$4000							
	Remarks: No Data to Display							
High	Miles,Shantel/Instr,Nursing	1	\$32,241	\$32,241	1	\$32,241	\$32,241	No
	Justification:							
	Remarks: No Data to Display							
High	Miles,Shantel/Scarcity/10thmth	1	\$9,100	\$9,100	1	\$9,100	\$9,100	No
	Justification:							
	Remarks: No Data to Display							
High	Rundquist,Stefanie/Instr,Nursing	1	\$37,991	\$37,991	1	\$37,991	\$37,991	No
	Justification: ed step +\$3000							
	Remarks: No Data to Display							
High	Rundquist,Stefanie/PoplarBluffNursi	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
	Justification:							
	Remarks: No Data to Display							
High	Rundquist,Stefanie/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	No
	Justification: ed step +\$4000							
	Remarks: No Data to Display							
High	Shackleford,Kimberly/DirofNursing	1	\$64,774	\$64,774	1	\$65,152	\$65,152	No
	Justification:							
	Remarks: No Data to Display							
High	VacantNursing/Instr,Nursing	1	\$37,418	\$37,418	1	\$37,418	\$37,418	No
	Justification:							
	Remarks: No Data to Display							
High	VacantNursing/Scarcity/10thmth	1	\$13,100	\$13,100	1	\$13,100	\$13,100	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
2019-2020 (Year One) Proposed								
High	Willis,Michael/NursingSkillsLabCoor	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$690,925				\$691,500
Total (Year One) Cost				\$690,925				\$691,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,Kimberly/Instr,Nursing	1	\$6,047	\$6,047	1	\$6,046	\$6,046	No
	Justification:							
	Remarks: No Data to Display							
High	Allen,Kimberly/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	Avery,Debra/AssocProf,Nursing	1	\$7,733	\$7,733	1	\$7,733	\$7,733	No
	Justification:							
	Remarks: No Data to Display							
High	Avery,Debra/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	Brasher,Morgan/Instr,Nursing	1	\$6,336	\$6,336	1	\$6,335	\$6,335	No
	Justification:							
	Remarks: No Data to Display							
High	Brasher,Morgan/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	Eaton,Marsha/AssocProf,Nursing	1	\$9,045	\$9,045	1	\$9,071	\$9,071	No
	Justification:							
	Remarks: No Data to Display							
High	Eaton,Marsha/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	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
2019-2020 (Year One) Proposed								
High	Grissom,Brandy/Instr,Nursing	1	\$7,043	\$7,043	1	\$7,042	\$7,042	No
	Justification:							
	Remarks: No Data to Display							
High	Grissom,Brandy/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	Herring,Brandy/Instr,Nursing	1	\$6,532	\$6,532	1	\$6,531	\$6,531	No
	Justification:							
	Remarks: No Data to Display							
High	Herring,Brandy/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	Holmes,Kellee/Instr,Nursing	1	\$5,610	\$5,610	1	\$5,609	\$5,609	No
	Justification:							
	Remarks: No Data to Display							
High	Holmes,Kellee/Scarcity/10thmth	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Melinda/Instr,Nu	1	\$6,865	\$6,865	1	\$6,863	\$6,863	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Melinda/Scarcity	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
	Justification:							
	Remarks: No Data to Display							
High	McElroy,Laura/Instr,Nursing	1	\$6,532	\$6,532	1	\$6,531	\$6,531	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
2019-2020 (Year One) Proposed								
High	McElroy,Laura/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification:								
Remarks:		No Data to Display						
High	Miles,Shantel/Instr,Nursing	1	\$5,698	\$5,698	1	\$5,697	\$5,697	No
Justification:								
Remarks:		No Data to Display						
High	Miles,Shantel/Scarcity/10thmth	1	\$1,320	\$1,320	1	\$1,320	\$1,320	No
Justification:								
Remarks:		No Data to Display						
High	Rundquist,Stefanie/Instr,Nursing	1	\$6,532	\$6,532	1	\$6,531	\$6,531	No
Justification:								
Remarks:		No Data to Display						
High	Rundquist,Stefanie/PoplarBluffNursi	1	\$508	\$508	1	\$508	\$508	No
Justification:								
Remarks:		No Data to Display						
High	Rundquist,Stefanie/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification:								
Remarks:		No Data to Display						
High	Shackleford,Kimberly/DirofNursing	1	\$10,415	\$10,415	1	\$10,469	\$10,469	No
Justification:								
Remarks:		No Data to Display						
High	VacantNursing/Instr,Nursing	1	\$6,449	\$6,449	1	\$6,448	\$6,448	No
Justification:								
Remarks:		No Data to Display						
High	VacantNursing/Scarcity/10thmth	1	\$1,900	\$1,900	1	\$1,900	\$1,900	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
2019-2020 (Year One) Proposed								
High	Willis,Michael/NursingSkillsLabCoor	1	\$508	\$508	1	\$508	\$508	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$113,493				\$113,562
Total (Year One) Cost				\$113,493				\$113,562

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,Kimberly/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Avery,Debra/AssocProf,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Brasher,Morgan/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Eaton,Marsha/AssocProf,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Grissom,Brandy/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Herring,Brandy/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Holmes,Kellee/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	McElhaney-McKinney,Melinda/Instr,Nu	1	\$7,056	\$7,056	1	\$7,048	\$7,048	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
2019-2020 (Year One) Proposed								
High	McElroy,Laura/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Miles,Shantel/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Rundquist,Stefanie/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Shackleford,Kimberly/DirofNursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	VacantNursing/Instr,Nursing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$91,728				\$91,624
Total (Year One) Cost				\$91,728				\$91,624

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,Kimberly/Instr,Nursing	1	\$502	\$502	1	\$502	\$502	No
	Justification:							
	Remarks: No Data to Display							
High	Allen,Kimberly/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	Avery,Debra/AssocProf,Nursing	1	\$671	\$671	1	\$671	\$671	No
	Justification:							
	Remarks: No Data to Display							
High	Avery,Debra/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	Brasher,Morgan/Instr,Nursing	1	\$531	\$531	1	\$531	\$531	No
	Justification:							
	Remarks: No Data to Display							
High	Brasher,Morgan/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	Eaton,Marsha/AssocProf,Nursing	1	\$802	\$802	1	\$805	\$805	No
	Justification:							
	Remarks: No Data to Display							
High	Eaton,Marsha/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	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
2019-2020 (Year One) Proposed								
High	Grissom,Brandy/Instr,Nursing	1	\$602	\$602	1	\$602	\$602	No
	Justification:							
	Remarks: No Data to Display							
High	Grissom,Brandy/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	Herring,Brandy/Instr,Nursing	1	\$551	\$551	1	\$551	\$551	No
	Justification:							
	Remarks: No Data to Display							
High	Herring,Brandy/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	Holmes,Kellee/Instr,Nursing	1	\$459	\$459	1	\$459	\$459	No
	Justification:							
	Remarks: No Data to Display							
High	Holmes,Kellee/Scarcity/10thmth	1	\$132	\$132	1	\$132	\$132	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Melinda/Instr,Nu	1	\$584	\$584	1	\$584	\$584	No
	Justification:							
	Remarks: No Data to Display							
High	McElhane-McKinney,Melinda/Scarcity	1	\$190	\$190	1	\$190	\$190	No
	Justification:							
	Remarks: No Data to Display							
High	McElroy,Laura/Instr,Nursing	1	\$551	\$551	1	\$551	\$551	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
2019-2020 (Year One) Proposed								
High	McElroy,Laura/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	No
Justification:								
Remarks: No Data to Display								
High	Miles,Shantel/Instr,Nursing	1	\$467	\$467	1	\$467	\$467	No
Justification:								
Remarks: No Data to Display								
High	Miles,Shantel/Scarcity/10thmth	1	\$132	\$132	1	\$132	\$132	No
Justification:								
Remarks: No Data to Display								
High	Rundquist,Stefanie/Instr,Nursing	1	\$551	\$551	1	\$551	\$551	No
Justification:								
Remarks: No Data to Display								
High	Rundquist,Stefanie/PoplarBluffNursi	1	\$51	\$51	1	\$51	\$51	No
Justification:								
Remarks: No Data to Display								
High	Rundquist,Stefanie/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	No
Justification:								
Remarks: No Data to Display								
High	Shackleford,Kimberly/DirofNursing	1	\$939	\$939	1	\$945	\$945	No
Justification:								
Remarks: No Data to Display								
High	VacantNursing/Instr,Nursing	1	\$543	\$543	1	\$543	\$543	No
Justification:								
Remarks: No Data to Display								
High	VacantNursing/Scarcity/10thmth	1	\$190	\$190	1	\$190	\$190	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	
2019-2020 (Year One) Proposed									
High	Vanderburg,Dee/PTNursingSec/\$10.67	1	\$796	\$796	1	\$796	\$796	No	
Justification:									
Remarks: No Data to Display									
High	Willis,Michael/NursingSkillsLabCoor	1	\$51	\$51	1	\$51	\$51	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,815				\$10,824	
Total (Year One) Cost				\$10,815				\$10,824	

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510002 Instructional 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
2019-2020 (Year One) Proposed								
High	Instructional Supplies	1	\$5,000	\$5,000	1	\$5,000	\$5,000	Yes
<p>Justification: This fund is used for replacement parts/items and faculty demonstration items needed for the program. Items in this account are not covered by 510004 but are incurred as part of the program operation.</p> <p>Some items needed this year include (not limited to): Replacement blood bags 10@ \$20/each=\$200 IV fluids 200 bags @ \$3/each=\$600 Blood pressure cuffs 12 @ \$32/each=\$384 Ampules 200 @ \$3/each=\$600</p> <p>This request supplies Sikeston LPN-RN Bridge, Poplar Bluff Day, and Poplar Bluff evening with laboratory/classroom items needed for instruction.</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 Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

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

Budget Amunt: \$95,093

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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2019-2020 (Year One) Proposed

High	General Lab Supplies-Restock	1	\$5,000	\$5,000	1	\$4,500	\$4,500	Yes
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Justification: Used to replace general lab supply consumables used by the RN students in the fall and spring semesters in both Poplar Bluff and Sikeston. Supplies are required to create realistic training environment for students to learn in.

Replacement supplies include (but not limited to):

- Gauze
- IV catheters
- Foley catheters
- J-Loop extension sets
- Central line dressing kits
- Sterile needles and syringes
- IV tubing
- Saline
- Sterile gloves
- Mock medications

Received a reduction in this category in FY18. Difficult to achieve skill acquisition for students without adequate supplies. Some supplies are only able to be used once realistically for function, i.e. IV catheter.

Additionally, the program has increased program completion from 57% to 70% in the past three years which has increased the number of students in the program and using skills laboratory supplies. Reduction in this category would be negative to student learning.

REDUCED TO BALANCE. CSE

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
2019-2020 (Year One) Proposed								
High	Integrated Testing Fees	1	\$30,293	\$30,293	1	\$27,293	\$27,293	Yes
	<p>Justification: Integrated testing is covered by student course fees. It applies to the Elsevier-HESI products used in the curriculum to include proctored examinations, student resources, case studies, practice tests, etc.</p> <p>FY20 anticipated expenditures: December 2019 cohort: Current 29 students X \$161 each=\$4669 May 2020 Cohort: Current 30 students X \$161 each=\$4830 December 2020 Cohort: Current 30 students X \$161 each=\$4830 May 2021 Cohort: Anticipated 30 students X \$161 each=\$4830 Sikeston LPN-RN Bridge: 26 students anticipated X \$293 each=\$7618 Poplar Bluff LPN-RN Bridge cohorts (variable amounts): Estimated 12 students X \$293 each=\$3516</p> <p>Document: HESI Contracts</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Laundry	1	\$400	\$400	1	\$400	\$400	Yes
	<p>Justification: Laundry service for linens in the Nursing Skills Laboratory. Covered by student course fees. Increased in FY19 to cover the cost of additional laundry service related to the Poplar Bluff LPN students use in the skills laboratory.</p> <p>Remarks: No Data to Display</p>							
High	NCLEX-RN Review Course	85	\$300	\$25,500	1	\$23,500	\$23,500	Yes
	<p>Justification: Required component of the nursing curriculum. Covered by student course fees.</p> <p>Current cohort estimate for the review course: December 2019: 29 students May 2020 Poplar Bluff: 30 students May 2020 Sikeston-26 students.</p> <p>True cohort numbers will not be known until the graduating semester. The program has increased program completion to 70% so budgeted for full cohort. While it is unlikely we will complete all 85 students, the program's highest attrition rate has already occurred at the point the cohort numbers were taken. So reducing based on 70% completion would be a mistake as the attrition from this point in the program forward is low.</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	Nursing Pins/Lamps	85	\$70	\$5,950	85	\$70	\$5,950	No
<p>Justification: Nursing pins and lamps are given at the nursing pinning ceremony at the completion of each cohort. The cost is covered by student course fees.</p> <p>The estimate comes from the December 2019 cohort (29), May 2020 cohort (30), and the May 2020 Sikeston Cohort (26). Attrition rate from this point in the program forward is low.</p> <p>Remarks: No Data to Display</p>								
High	Pinning Ceremony Printing	2	\$225	\$450	2	\$225	\$450	No
<p>Justification: Funds to allow for external printing of pinning programs. This was done after collaboration with the Communications Department. Covered by student course fees.</p> <p>Remarks: No Data to Display</p>								
High	RESERVES Simulator Repair/Maintenance	1	\$5,000	\$5,000	1	\$1,000	\$1,000	No
<p>Justification: Required to perform maintenance and repair on simulators annually for functionality. Covered by the Simulation Fee.</p> <p>REDUCED TO BALANCE. CSE</p> <p>FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE</p> <p>Remarks: No Data to Display</p>								
High	State Board of Nursing Photos	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
<p>Justification: Allows for 2 X 2 photo of students and composite for program. Covered by student course fees.</p> <p>REDUCED TO BALANCE. CSE</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	
2019-2020 (Year One) Proposed									
High	Student Lab Bags	100	\$200	\$20,000	100	\$200	\$20,000	Yes	
<p>Justification: Covered by student course fees. Bags include disposable supplies for students while in the program.</p> <p>Number of students to purchase bags for include: PB Day cohort: 30 PB Evening cohort: 30 Sikeston cohort: 26 PB evening bridge: 8 Day Bridge cohort: 5</p> <p>Increase in bag funds requested to improve the quality of the items in the bag and add additional items required for skill acquisition.</p> <p>NOTE: The numbers for bag purchase is firm as we admit full cohorts for each admission cycle. The number of students for the PB Bridge cohorts is estimated but based on historical numbers.</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$95,093	\$85,093	
				Total (Year One) Cost			\$95,093	\$85,093	

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510200 Outsourced Services

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	
2019-2020 (Year One) Proposed									
High	Drug Screen for Cause/Random	1	\$500	\$500	1	\$120	\$120	No	
<p>Justification: Funds to allow for-cause or random drug screens that are part of the admission/health requirements of the program. Any student assessed to be impaired or unsafe in the clinical facility would be expected to complete a drug screen. If the results are positive, the student is required to pay for the drug screen. If it is negative, then the program covers the cost of the screening.</p> <p>NOTE: Historical data will show we do not use these funds every year. However, they are necessary for us to maintain in the event they are needed.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Shredding	2	\$400	\$800	2	\$400	\$800	No	
<p>Justification: Shredding fee for Delta Document Shredding. Required to shred all exams, old student files, etc. Large amount of shredding that is unmanageable without a commercial shredder. This service allows for secure document shredding according to minimum standards for the Missouri State Board of Nursing.</p> <p>Provides a shredding bin for Poplar Bluff and Sikeston.</p> <p>Remarks: No Data to Display</p>									
High	Mountain Measurement Report	1	\$350	\$350	1	\$350	\$350	No	
<p>Justification: Provides detailed information on student performance on the NCLEX-RN examination. This information is used for the program's student learning outcomes report.</p> <p>Program required to order minimum of 2 reports per company's policy. Reports \$175/report.</p> <p>https://reports.mountainmeasurement.com/nclex/about_pricing</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,650				\$1,270	
Total (Year One) Cost				\$1,650				\$1,270	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Recruitment Travel	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Allows for travel to area LPN programs to promote the LPN-RN Bridge program. Since we have ownership of the Poplar Bluff and potentially the Sikeston program, we will be traveling to the Cape Girardeau program for recruitment twice a year.</p> <p>Reduced from \$300 in FY19.</p> <p>Remarks: No Data to Display</p>								
High	Director of Nursing Education Travel	1	\$250	\$250	1	\$250	\$250	No
<p>Justification: Travel to Sikeston to oversee the nursing program including faculty evaluation, curriculum management, etc.</p> <p>Remarks: No Data to Display</p>								
High	Faculty Travel to Meetings	1	\$1,000	\$1,000	1	\$750	\$750	No
<p>Justification: Required travel for Sikeston faculty to attend meetings throughout the year including: Nursing Faculty Meetings Nursing Faculty Development Convocation Nursing Evaluation Meetings Nursing Curriculum Revision Meetings</p> <p>We SKYPE as many meetings as possible (all Nursing and Allied Health Department meetings). However, many meetings require attendance in person.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Preceptor Travel	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Travel funds for faculty to make required weekly rounds on students during their preceptor rotations associated with NURS 239. Travel to Cape Girardeau as several students complete their hours at St. Francis Medical Center.</p> <p>Reduced from \$750 for FY19.</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
2019-2020 (Year One) Proposed								
High	Clinical Travel	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
Justification: Travel to distant clinical sites above and beyond normal travel requirements. Farmington, MO travel (fall and spring semesters) \$250/trip X 2 faculty members St. Francis Medical Center in Cape Girardeau, MO (fall and spring semesters) estimated at \$45/trip X 32 trips per year REDUCED TO BALANCE. CSE Remarks: No Data to Display								
High	Student Nurse Association Advisor Travel	1	\$400	\$400	1	\$400	\$400	No
Justification: Travel to bi-annual conference in Cape Girardeau, MO. Students attend the conference and the advisor travels as well to ensure proper student behavior. Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,250				\$3,500
Total (Year One) Cost				\$4,250				\$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Missouri State Board of Nursing Registration Fee	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Required annual registration fee to the Missouri State Board of Nursing to allow for nursing program.</p> <p>Document: RN MOSBN Annual Registration Form</p> <p>Remarks: No Data to Display</p>								
High	MO-OADN	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Missouri Organization for Associate Degree Nursing program annual fees. This covers the Department Chair's annual membership as well as provides benefits to faculty.</p> <p>Document: MO-OADN Invoice</p> <p>Remarks: No Data to Display</p>								
High	National League for Nursing	1	\$2,112	\$2,112	1	\$2,112	\$2,112	No
<p>Justification: Membership fee allows for decreased conference rates, testing services, and member benefits for faculty.</p> <p>Document: NLN Invoice</p> <p>Remarks: No Data to Display</p>								
High	ACEN Annual Accreditation Fee	1	\$2,875	\$2,875	1	\$2,875	\$2,875	No
<p>Justification: Fee required for annual accreditation services through the Accreditation Commission for Education in Nursing.</p> <p>https://www.acenursing.org/acen-schedule-of-fees-continuing-accreditation/</p> <p>Fee schedule can be found using link above.</p> <p>Remarks: No Data to Display</p>								
High	Organization for Associate Degree Nursing Membership	1	\$425	\$425	1	\$425	\$425	No
<p>Justification: Single agency membership to OADN allows Three Rivers to have access to the Teaching and Learning in Nursing journal that focuses on ADN education. Membership required for Alpha Delta Nu Honor Society.</p> <p>Document: OADN Membership Information and Structure</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
2019-2020 (Year One) Proposed								
High	Missouri League for Nursing	1	\$250	\$250	1	\$250	\$250	No
	Justification: Fee required for membership to the Missouri League of Nursing. Allows for free classified ads to nurses in Missouri, discounted workshops, and scholarship opportunities for students.							
	Document: Invoice-Missouri League for Nursing							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,862				\$5,862
Total (Year One) Cost				\$5,862				\$5,862

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510404 Professional Development/Travel

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
2019-2020 (Year One) Enhanced								
High	Innovative Best Practices Conference	4	\$250	\$1,000	1	\$750	\$750	No
<p>Justification: Travel for four nursing faculty to the Innovative Best Practices Conference in Sedalia, MO, hosted by the Missouri State Board of Nursing. Professional development is required for the LPN and RN faculty by the Missouri State Board of Nursing and the Accreditation Commision for Education in Nursing.</p> <p>The cost of the conference is free. Travel costs include mileage, hotel, per diem.</p> <p>Documents, sc2017_A, p. 2, Criterion 2.10 20c2200-2, p. 8, 2.B.3</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Nurse Educator Conference	2	\$2,000	\$4,000	1	\$2,000	\$2,000	No
<p>Justification: Travel Nurse Educators to in-state (Branson, MO) nurse educator conference that provides nationally recognized speakers. Required to provide on-going professional development for Nursing faculty per the ACEN and MOSBN minimum standards.</p> <p>Documents: 20c2200-2, p. 8, 2B3 sc2017_A, p. 2, Criterion 2.10</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,000			\$2,750	
2019-2020 (Year One) Proposed								
High	Nurse Tim Subscription	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Nurse Tim provides subscription for nursing faculty to have access to professional development opportunities specific to nursing education.</p> <p>NOTE: This must be an institutional purchase, not an individual subscription, to allow all faculty members access to the content.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000			\$1,000	
Total (Year One) Cost				\$6,000			\$3,750	

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 510500 Hospitality

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Practical Nursing Student Conference	1	\$500	\$500	1	\$300	\$300	No
<p>Justification: Allows for program to purchase pizza and drinks for the Practical Nursing students attending the conference.</p> <p>Students attend from the following programs: Poplar Bluff Sikeston Cape Girardeau</p> <p>Main recruitment event for the LPN-RN Bridge program.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$300
2019-2020 (Year One) Proposed								
High	Nursing Advisory Meeting	1	\$300	\$300	1	\$200	\$200	No
<p>Justification: Nursing Advisory meeting required by the Missouri State Board of Nursing and the Accreditation Commission for Education in Nursing. Hosted each spring. Average attendance 30 (\$10/person).</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$300				\$200
Total (Year One) Cost				\$800				\$500

Budget Detail and Forecast

Budget Account: Nursing - Foster , Dr. Staci

Account Number: 11-00-16000

GL Code: 511002 Insurance - Liability

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	
2019-2020 (Year One) Proposed									
High	Liability Insurance	1	\$2,100	\$2,100	1	\$2,100	\$2,100	No	
Justification: Required liability insurance for students' clinical experience. This is a fee that is charged annually to nursing students.									
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: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,667

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MorleyStewart,P/PTPNSe/\$10.94	1	\$10,667	\$10,667	1	\$10,667	\$10,667	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,667	
				Total (Year One) Cost			\$10,667	

Budget Detail and Forecast

Budget Account: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$161,318

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Brown,Larissa/PNCoord	1	\$61,108	\$61,108	1	\$61,413	\$61,413	No
Justification:								
Remarks: No Data to Display								
High	Dodson,Sherri/PNInstr	1	\$48,605	\$48,605	1	\$48,660	\$48,660	No
Justification:								
Remarks: No Data to Display								
High	Pierce,Andrea/PNInstr	1	\$51,605	\$51,605	1	\$51,660	\$51,660	No
Justification: ed step +\$3000								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$161,318				\$161,733
Total (Year One) Cost				\$161,318				\$161,733

Budget Detail and Forecast

Budget Account: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$26,461

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Brown,Larissa/PNCoord	1	\$9,884	\$9,884	1	\$9,927	\$9,927	No
		Justification:						
		Remarks: No Data to Display						
High	Dodson,Sherri/PNInstr	1	\$8,071	\$8,071	1	\$8,078	\$8,078	No
		Justification:						
		Remarks: No Data to Display						
High	Pierce,Andrea/PNInstr	1	\$8,506	\$8,506	1	\$8,513	\$8,513	No
		Justification:						
		Remarks: No Data to Display						
				Total (Year One) Proposed Cost			\$26,461	\$26,518
				Total (Year One) Cost			\$26,461	\$26,518

Budget Detail and Forecast

Budget Account: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Brown,Larissa/PNCoord	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Dodson,Sherri/PNInstr	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Pierce,Andrea/PNInstr	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,168				\$21,144	
Total (Year One) Cost				\$21,168				\$21,144	

Budget Detail and Forecast

Budget Account: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 500203 FICA

Budget Amunt: \$3,155

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Brown,Larissa/PNCoord	1	\$886	\$886	1	\$890	\$890	No
Justification:								
Remarks: No Data to Display								
High	Dodson,Sherri/PNInstr	1	\$705	\$705	1	\$706	\$706	No
Justification:								
Remarks: No Data to Display								
High	MorleyStewart,P/PTPNSe/\$10.94	1	\$816	\$816	1	\$816	\$816	No
Justification:								
Remarks: No Data to Display								
High	Pierce,Andrea/PNInstr	1	\$748	\$748	1	\$749	\$749	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,155				\$3,161
Total (Year One) Cost				\$3,155				\$3,161

Budget Detail and Forecast

Budget Account: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

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
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$1,500	\$1,500	1	\$500	\$500	No
<p>Justification: Allow for purchase of office supplies necessary for program function. Allows for paper and copy charges.</p> <p style="text-align: center;">REDUCED BASED ON FY19 PERKINS. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,500	\$500
						Total (Year One) Cost	\$1,500	\$500

Budget Detail and Forecast

Budget Account: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Skills Laboratory Supplies	1	\$2,000	\$2,000	1	\$500	\$500	Yes
	<p>Justification: Allows for purchase of skills laboratory supplies and equipment that are not directly covered in student course fees. Equipment and supplies may include:</p> <ul style="list-style-type: none"> Bed repair/maintenace Suction equipment Additional supplies for instructor demonstration <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
	Total (Year One) Proposed Cost			\$2,000			\$500	
	Total (Year One) Cost			\$2,000			\$500	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Background Check/Drug Screen	30	\$70	\$2,100	30	\$70	\$2,100	No
	<p>Justification: Required background check and drug screen for clinical placement for students in the program. Completed at time of admission. Covered by student course fees.</p> <p>NOTE: Do not reduce as we admit 30 students for each cohort.</p> <p>Will be spent for 2020 cohort admission in January 2020.</p> <p>Remarks: No Data to Display</p>							
High	Clinical Laboratory Supplies	30	\$300	\$9,000	1	\$7,000	\$7,000	Yes
	<p>Justification: Required for clinical laboratory supplies for student learning. Covered by student course fees for the program.</p> <p>Supplies may include (but not limited to): Foley catheter kits Tracheostomy care kits Central line kits IV start kits IV catheters Syringes Needles Enema kits PPE Gait Belts Stethoscopres Blood pressure cuffs Pen light Dressing change supplies IV tubing Feeding tubing IV bags Mock medications Gloves</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	CPR Cards	30	\$7	\$210	30	\$7	\$210	No
<p>Justification: CPR card fee for required CPR certification in the program. Faculty are CPR instructors, so required to only purchase the cards for each student. Covered by student course fees.</p> <p>Remarks: No Data to Display</p>								
High	Uniforms	30	\$170	\$5,100	30	\$170	\$5,100	Yes
<p>Justification: Uniforms for clinical experience for students. This cost is covered by student course fees.</p> <p>NOTE: The fee has stayed the same since 2013. The program is no longer able to maintain the same cost for uniforms based on price increases over the past years. Increased amount per uniform set to \$170/student.</p> <p>The uniform set covers two complete uniforms, one lab coat, and one pair of shoes.</p> <p>Remarks: No Data to Display</p>								
High	Fingerprinting fee For MO Nursing License	25	\$50	\$1,250	23	\$50	\$1,150	No
<p>Justification: Required fee for Missouri state license application for FBI background check. Fee paid to students as program is no longer able to pay via P-Card.</p> <p>Covered by student course fees.</p> <p>NOTE: Program has made concerted effort to increase program completion. The program intends to have 25/30 students complete each cohort.</p> <p>HISTORICAL DATA will show lower funds in this category. However, the program has seen an 8% increase in program completion in FY19 over FY18. The program is expecting a larger increase in FY20.</p> <p>Remarks: No Data to Display</p>								
High	NCLEX-PN Predictor Examination	25	\$100	\$2,500	1	\$2,000	\$2,000	Yes
<p>Justification: NCLEX-PN Predictor examination done at the completion of the program. Provides program assessment data and assists students in preparing for the NCLEX-PN examination. Covered by student course fees.</p> <p>NOTE: DO NOT BASE ON HISTORICAL DATA. The program only started 22 students in 2018 for FY19 funds expensed in this category. The program admitted 30 students this time and anticipates completing 70% of those students as efforts for increasing program completion are in place.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	NCLEX-PN Examination (PEARSON)	25	\$200	\$5,000	1	\$4,400	\$4,400	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	Justification: NCLEX-PN Examination fee through Pearson of \$200/student. Covered by student course fees.							
	NOTE: DO NOT REDUCE BASED ON HISTORICAL DATA. Last cohort admitted with 22, this cohort admitted with 30 students. Retention efforts are also in place to anticipate a 70% program completion rate.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	NCLEX-PN Review Course	25	\$200	\$5,000	23	\$200	\$4,600	Yes
	Justification: Required for completion of PNRS 128: Leadership and Management. Covered as part of student course fees.							
	NOTE: Do not reduce based on historical data. First cohort was admitted with 22 students and had a 59% retention rate. This cohort was admitted with 30 students and anticipating a 70% or higher retention rate.							
	Remarks: No Data to Display							
High	Nursing Pin	25	\$45	\$1,125	23	\$45	\$1,035	No
	Justification: Covered by student course fees. Nursing pin is given at the pinning for student completion.							
	NOTE: The last cohort started with 22 students and had a 59% completion rate. The new cohort started with 30 students and anticipates a 70% program completion based on retention efforts.							
	Remarks: No Data to Display							
High	Nursing Lamp	25	\$45	\$1,125	23	\$45	\$1,035	No
	Justification: Covered by student course fees. given to students at pinning for program completion.							
	NOTE: Do not reduce based on historical data. Last cohort started at 22 students with a 59% program completion rate. This cohort started at 30 with an anticipated 70% program completion rate based on program retention efforts in place.							
	Remarks: No Data to Display							
High	State Board of Nursing License Fee	25	\$45	\$1,125	23	\$45	\$1,035	No
	Justification: Covered by student course fees. Required fee to submit for nursing license at completion of the program.							
	NOTE: Do not reduce based on historical data. Past cohort started with 22 students with a 59% retention rate. Current cohort started with 30 students with an anticipated 70% completion rate or higher.							
	Remarks: No Data to Display							
High	Composite Photo	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
	Justification: Composite photo for class. Covered by student course fees.							
	REDUCED TO BALANCE. CSE							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$35,035			\$30,665	
Total (Year One) Cost				\$35,035			\$30,665	

Budget Detail and Forecast

Budget Account: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

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
2019-2020 (Year One) Proposed								
High	Mountain Measurement Report	1	\$250	\$250	1	\$250	\$250	No
<p>Justification: Provides detailed information on student performance on the NCLEX-RN examination. This information is used for the program's student learning outcomes report.</p> <p>Company requires minimum of two reports purchased. Each report is \$112.50 for a total of \$250.</p> <p>https://reports.mountainmeasurement.com/nclex/about_pricing</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: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

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
2019-2020 (Year One) Proposed								
High	Missouri State Board of Nursing Registration Fee	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Missouri State Board of Nursing fee required annually to operate a nursing program in the state. It would cover the Sikeston program as well should we get it.</p> <p style="text-align: center;">COVERS BOTH PB AND SIKESTON</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: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

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
2019-2020 (Year One) Proposed								
High	Advisory Board Meeting	1	\$200	\$200	1	\$150	\$150	No
<p>Justification: Required to have an advisory board meeting annually per Missouri State Board of Nursing minimum standards to inform on program outcomes and program changes.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$150
Total (Year One) Cost				\$200				\$150

Budget Detail and Forecast

Budget Account: LPN Program - PB - Foster , Dr. Staci

Account Number: 11-00-16005

GL Code: 511002 Insurance - Liability

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Liability Insurance	1	\$500	\$500	1	\$650	\$650	No
<p>Justification: Liability insurance required for clinical placement. Increased from FY19 expenditures related to bigger cohort (29 vs. 22).</p> <p style="text-align: center;">INCREASED BASED ON 30 COHORT VS 22 FOR FY19. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$650
				Total (Year One) Cost				\$650

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,667

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Vacant, Sec LPN SIK/PTPNSe/\$10.94	1	\$10,667	\$10,667	1	\$10,667	\$10,667	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,667		
				Total (Year One) Cost			\$10,667		

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$173,654

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Vacant, LPN SIK/PNCoordSik	1	\$60,218	\$60,218	1	\$60,218	\$60,218	No	
Justification:									
Remarks: No Data to Display									
High	Vacant, LPN SIK/PNInstrSik	1	\$56,718	\$56,718	1	\$56,718	\$56,718	No	
Justification:									
Remarks: No Data to Display									
High	Vacant, LPN SIK/PNInstrSik	1	\$56,718	\$56,718	1	\$56,718	\$56,718	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$173,654				\$173,654	
Total (Year One) Cost				\$173,654				\$173,654	

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$28,249

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Vacant, LPN SIK/PNInstrSik	1	\$9,247	\$9,247	1	\$9,246	\$9,246	No
Justification:								
Remarks: No Data to Display								
High	Vacant, LPN SIK/PNInstrSik	1	\$9,247	\$9,247	1	\$9,246	\$9,246	No
Justification:								
Remarks: No Data to Display								
High	Vacant, LPN SIK/PNCoordSik	1	\$9,755	\$9,755	1	\$9,754	\$9,754	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,249				\$28,246
Total (Year One) Cost				\$28,249				\$28,246

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Vacant, LPN SIK/PNCoordSik	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Vacant, LPN SIK/PNInstrSik	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Vacant, LPN SIK/PNInstrSik	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,168				\$21,144	
Total (Year One) Cost				\$21,168				\$21,144	

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 500203 FICA

Budget Amunt: \$3,333

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Vacant, Sec LPN SIK/PTPNSe/\$10.94	1	\$816	\$816	1	\$816	\$816	No
Justification:								
Remarks: No Data to Display								
High	Vacant, LPN SIK/PNInstrSik	1	\$822	\$822	1	\$822	\$822	No
Justification:								
Remarks: No Data to Display								
High	Vacant, LPN SIK/PNInstrSik	1	\$822	\$822	1	\$822	\$822	No
Justification:								
Remarks: No Data to Display								
High	Vacant, LPN SIK/PNCoordSik	1	\$873	\$873	1	\$873	\$873	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,333			\$3,333	
Total (Year One) Cost				\$3,333			\$3,333	

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 510002 Instructional Supplies

Budget Amunt: \$2,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Skills Laboratory Supplies	1	\$2,000	\$2,000	1	\$1,800	\$1,800	No	
<p>Justification: Skills laboratory supplies request to cover costs of non-consumable items in the laboratory.</p> <p>Supplies and equipment may include: Bed repair/maintenance Suction equipment Additional supplies for instructor demonstration</p> <p>NOTE: This will be the first year of the program in this location. It is anticipated that laboratory needs will arise in the first year that will be above the normal.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$2,000	\$1,800	
				Total (Year One) Cost			\$2,000	\$1,800	

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 510003 Bldg. Maint & Cust 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
2019-2020 (Year One) Enhanced								
High	Renovations to Sikeston Skills Laboratory	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Allow for necessary renovations to expand the current Skills Laboratory into a connecting classroom to have an 8 bed laboratory. This laboratory will serve the need for the Sikeston LPN and LPN-RN Bridge program.</p> <p>Estimated cost includes the cost of 1 door for extra width to allow for beds to enter/exit.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$1,500	
				Total (Year One) Cost			\$1,500	

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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2019-2020 (Year One) Proposed

High	Background Check/Drug Screen	30	\$70	\$2,100	30	\$70	\$2,100	No
<p>Justification: Required background check and drug screen for clinical placement for students in the program. Completed at time of admission. Covered by student course fees.</p> <p>NOTE: Do not reduce as we admit 30 students for each cohort.</p> <p>Will be spent in 2020 for admission in January 2020 cohort.</p> <p>Remarks: No Data to Display</p>								

High	Clinical Laboratory Supplies	1	\$10,000	\$10,000	1	\$5,000	\$5,000	Yes
<p>Justification: Required for clinical laboratory supplies for student learning. Covered by student course fees for the program.</p> <p>Supplies may include (but not limited to): Foley catheter kits (2 per student) Tracheostomy care kits Central line kits IV start kits (3 per student) IV catheters (4 per student) Syringes Needles Enema kits PPE Gait Belts Stethoscopes Blood pressure cuffs Pen light Dressing change supplies IV tubing Feeding tubing IV bags Mock medications Gloves</p> <p>New program so lab does not have any excess stock at this time. Requested \$1000 more than for Poplar Bluff to accommodate smaller supplies that are necessary as well including alcohol pads, markers, cotton balls, etc.</p> <p>CAN USE EXISTING SUPPLIES FROM KENNETT. CSE</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
2019-2020 (Year One) Proposed								
High	CPR Cards	30	\$7	\$210	30	\$7	\$210	No
Justification: CPR card fee for required CPR certification in the program. Faculty are CPR instructors, so required to only purchase the cards for each student. Covered by student course fees.								
Remarks: No Data to Display								
High	Uniforms	30	\$170	\$5,100	30	\$170	\$5,100	No
Justification: Uniforms for clinical experience for students. This cost is covered by student course fees.								
NOTE: The fee has stayed the same since 2013. The program is no longer able to maintain the same cost for uniforms based on price increases over the past years. Increased amount per uniform set to \$170/student.								
The uniform set covers two complete uniforms, lab coat, and one pair of shoes.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$17,410				\$12,410
Total (Year One) Cost				\$17,410				\$12,410

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 510100 Equipment

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
2019-2020 (Year One) Enhanced								
High	5 High Lateral File Cabinet	4	\$650	\$2,600	4	\$650	\$2,600	No
<p>Justification: Filing cabinets for each faculty, Coordinator, and Secretary. Allows for secure storage of items including tests, admission files, etc.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,600				\$2,600
Total (Year One) Cost				\$2,600				\$2,600

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 510103 Technology Equipment

Budget Amunt: \$6,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Computers	4	\$1,500	\$6,000	0	\$0	\$0	No
<p>Justification: Computers with dual monitors for the faculty and part-time Secretary with the new LPN program in Sikeston.</p> <p style="margin-left: 40px;">2 faculty 1 faculty/Coordinator 1 part-time Secretary</p> <p style="margin-left: 40px;">CAN BE PROVIDED FROM EXISTING INVENTORY PER SATWOOD. CSE</p> <p>Remarks: No Data to Display</p>								
High	Telephones	4	\$200	\$800	4	\$200	\$800	No
<p>Justification: VoIP phone for the faculty, Coordinator, and Secretary for the new Sikeston LPN program.</p> <p>Remarks: No Data to Display</p>								
High	Speakers, webcams	4	\$25	\$100	4	\$25	\$100	No
<p>Justification: Speakers to go with the computers. Allows for Zoom meetings between Poplar Bluff and Sikeston.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$6,900				\$900
Total (Year One) Cost				\$6,900				\$900

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 510200 Outsourced Services

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Laundry	1	\$200	\$200	1	\$200	\$200	No
Justification: Fee to provide laundry service to linens used during the laboratory component of the program.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Travel to Poplar Bluff	1	\$1,000	\$1,000	1	\$700	\$700	No
<p>Justification: Allow for travel to Poplar Bluff for required training and meetings throughout FY20.</p> <p>Estimated \$55/trip for 18 trips. Several trips will be made during fall 2019 to allow for clinical and classroom training. Meetings will be done via Zoom or Skype whenever possible.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$700
Total (Year One) Cost				\$1,000				\$700

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

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
2019-2020 (Year One) Proposed								
High	Advisory Board Meeting	1	\$200	\$200	1	\$150	\$150	No
<p>Justification: Advisory Board meeting for the Sikeston LPN program. Allows for lunch for the board members. Food increases participation because members will use it as their lunch break.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$150
Total (Year One) Cost				\$200				\$150

Budget Detail and Forecast

Budget Account: LPN Program - Sikeston - Foster , Dr. Staci

Account Number: 11-10-16005

GL Code: 511002 Insurance - Liability

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Liability Insurance	1	\$500	\$500	1	\$650	\$650	No
<p>Justification: Liability insurance required for clinical placement. Covered by fee to students.</p> <p style="text-align: center;">INCREASE BASED ON 30 COHORT</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$650
Total (Year One) Cost				\$500				\$650

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$78,396

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Gordon,Ben/CoordDistLearn/\$19.68	1	\$40,935	\$40,935	1	\$40,935	\$40,935	No	
Justification:									
Remarks: No Data to Display									
High	Huskey,James/AsstCoord,Dist/\$18.01	1	\$37,461	\$37,461	1	\$37,461	\$37,461	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$78,396				\$78,396	
Total (Year One) Cost				\$78,396				\$78,396	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$9,653

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Humphrey,C/PTItvLabAsst52wks/\$9.93	1	\$9,653	\$9,653	1	\$10,069	\$10,069	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,653				\$10,069	
Total (Year One) Cost				\$9,653				\$10,069	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,959

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Gordon,Ben/CoordDistLearn/\$19.68	1	\$6,959	\$6,959	1	\$6,958	\$6,958	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,959				\$6,958	
Total (Year One) Cost				\$6,959				\$6,958	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,054

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Huskey,James/AsstCoord,Dist/\$18.01	1	\$3,054	\$3,054	1	\$3,053	\$3,053	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,054				\$3,053	
Total (Year One) Cost				\$3,054				\$3,053	

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Gordon,Ben/CoordDistLearn/\$19.68	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Huskey,James/AsstCoord,Dist/\$18.01	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,112				\$14,096
Total (Year One) Cost				\$14,112				\$14,096

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 500203 FICA

Budget Amunt: \$4,198

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Gordon,Ben/CoordDistLearn/\$19.68	1	\$594	\$594	1	\$594	\$594	No
Justification:								
Remarks: No Data to Display								
High	Humphrey,C/PTItvLabAsst52wks/\$9.93	1	\$738	\$738	1	\$770	\$770	No
Justification:								
Remarks: No Data to Display								
High	Huskey,James/AsstCoord,Dist/\$18.01	1	\$2,866	\$2,866	1	\$2,866	\$2,866	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,198				\$4,230
Total (Year One) Cost				\$4,198				\$4,230

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 510000 Office Supplies

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Misc ITV Classroom & Office Supplies	1	\$100	\$100	1	\$100	\$100	No
Justification: Used to replenish perishables in the ITV classrooms as well as in the Distance Learning Office.								
Remarks: No Data to Display								
High	Copier Copy Charges & Paper Cost	1	\$50	\$50	1	\$50	\$50	No
Justification: Necessary for Distance Learning operations, including making copies for ITV room users and training handouts. Budgeting same amount as last year.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$150				\$150
Total (Year One) Cost				\$150				\$150

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

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
2019-2020 (Year One) Proposed								
High	Shipping RMA Equipment	1	\$150	\$150	0	\$0	\$0	Yes
<p>Justification: Used to cover postal cost for RMA of equipment. Usage varies based on demand. Cost based on RMA we had shipped in prior years for a document camera that cost \$62, and we had only budgetted \$50. This same type of document cameras are in all ITV classrooms. Budgeting to cover shipping cost of at least two RMAs.</p> <p>BG: Could we combine this with T&CS RMA funds?</p> <p>COMBINE WITH DUSTIN - CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$150				\$0
Total (Year One) Cost				\$150				\$0

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

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
2019-2020 (Year One) Proposed								
High	MULTIYEAR Remaining Active Polycom Warranties	1	\$1,500	\$1,500	0	\$0	\$0	Yes
<p>Justification: Budgeting multiyear cost for Polycom equipment warranty licensing purchased in prior years. Dollar amount was received from Financial Services. BUDGET ON CASH ONLY. THIS IS NOT CASH OUT THIS YEAR SO ZERO OUT. CSE</p> <p>FY20 IS NOT A CASH OUT YEAR. ZERO'D OUT - CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,500	\$0
				Total (Year One) Cost			\$1,500	\$0

Budget Detail and Forecast

Budget Account: Distance Learning Support - Gordon, Ben

Account Number: 11-00-20020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$26,928

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Blackboard License (Year 5 of 5 Year contract)	1	\$26,898	\$26,898	1	\$26,898	\$26,898	No	
<p>Justification: Current Blackboard license is due annually in December. License renewal required for continued use of Blackboard software. At this time, we are locked into a 5 year contract with Blackboard Inc. This is year 5 of 5.</p> <p>Remarks: No Data to Display</p>									
High	Atlassian Confluence - Bb Support Site - Annual Maintenance	1	\$30	\$30	1	\$30	\$30	No	
<p>Justification: Needed to renew maintenance support license for Atlassian Confluence (blackboard support site). Used to support students and instructors with self-help resources for Blackboard and ITV classes.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$26,928				\$26,928	
Total (Year One) Cost				\$26,928				\$26,928	

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Gragg, Dr. Leslie

Account Number: 11-00-11015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$63,830

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Gragg,Leslie/DeptChairMath,Science	1	\$63,830	\$63,830	1	\$64,189	\$64,189	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$63,830				\$64,189
Total (Year One) Cost				\$63,830				\$64,189

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Gragg, Dr. Leslie

Account Number: 11-00-11015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,278

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Gragg,Leslie/DeptChairMath,Science	1	\$10,278	\$10,278	1	\$10,329	\$10,329	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,278	\$10,329	
				Total (Year One) Cost			\$10,278	\$10,329	

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Gragg, Dr. Leslie

Account Number: 11-00-11015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Gragg,Leslie/DeptChairMath,Science	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Gragg, Dr. Leslie

Account Number: 11-00-11015

GL Code: 500203 FICA

Budget Amunt: \$926

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Gragg,Leslie/DeptChairMath,Science	1	\$926	\$926	1	\$931	\$931	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$926				\$931	
Total (Year One) Cost				\$926				\$931	

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Gragg, Dr. Leslie

Account Number: 11-00-11015

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
2019-2020 (Year One) Enhanced								
High	Web Cam for Faculty Offices	8	\$50	\$400	0	\$0	\$0	No
<p>Justification: SEE DOCUMENT TITLED WEBCAM BUDGET IN DOCUMENT LIBRARY</p> <p>Beginning in FY 19 the college purchased a subscription to ZOOM, a video and audio conferencing, collaboration, chat and webinar application. ZOOM requires a webcam, microphone, and speakers in order to function at its fullest potential. Currently, we have numerous faculty who do not have one or more of these items available for ZOOM conferencing.</p> <p>The functionality of ZOOM conferencing allows students to view their instructor in "real-time". Students may access ZOOM meetings through desktop/laptops, tablets, smartphones and teleconferencing. Ultimately any student who is enrolled at TRC could attend a ZOOM conference. All departments of the college will benefit from this potential technology improvement through continuous improvement in student learning and student retention in both online and face-to-face courses. ZOOM conferencing enables faculty to "meet" online students in a dynamic environment, thereby creating a connection between students, faculty and advisement.</p> <p>CAN BE PROVIDED BY IT AT NO ADDITIONAL COST. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$400	\$0
				Total (Year One) Cost			\$400	\$0

Budget Detail and Forecast

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Gragg, Dr. Leslie

Account Number: 11-00-11015

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Travel for visiting off campus sites	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: This year one of the main objectives for the department is to improve communication. There will be times when travel to off campus sites is necessitated with adjunct faculty, training meetings, observations, etc.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Account: Dept Ch Mth, Sci, & Soc Sci - Gragg, Dr. Leslie

Account Number: 11-00-11015

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$3,241

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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2019-2020 (Year One) Enhanced

High	ASMCUE Conference	1	\$829	\$829	0	\$0	\$0	No
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Justification: SEE WEBLINK IN DOCUMENT LIBRARY TITLED ASMCUE CONFERENCE INFORMATION FOR REGISTRATION INFORMATION.

During FY20- Dr. Prejean has requested to attend the ASM conference for Undergraduate Educators August 1-4, 2019 in Tysons, VA . Educators come from a wide range of institutions – from community colleges to international universities – to fully immerse themselves in biological sciences.The conference program includes plenary, concurrent, poster, and exhibit sessions. Participants engage in formal and informal small group discussions between colleagues all focused on the same goal: to improve teaching and learning in the biological sciences.

Conference Registration-\$829 including dinner Thurs. night, lunch Friday, and lunch Saturday.

Dr. Prejean is willing to cover the cost of the hotel and travel to the conference due to budget restrictions. Once returning from the conference she will be meeting with the Biology faculty to assess how to implement new learning strategies in the classroom to improve student learning and retention.

REDUCED TO BALANCE. CSE

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
2019-2020 (Year One) Enhanced								
High	MOMATYC math conference	4	\$453	\$1,812	0	\$0	\$0	No
<p>Justification: The entire math department would like to attend the annual MOMATYC conference in the spring of 2020. This is a statewide conference that allows faculty to meet with peers from the other community colleges in the state providing opportunity to network and discuss the pathways initiative and the Co-requisite model being used at other schools. This information is important and would be used to improve our model here on campus. It allows us to find out what is working at the other schools and what is not. It also give us a chance to discuss design ideas used in the making of math web classes. We are hoping to get some ideas on how to maintain the integrity of our math web classes. Occasionally we get to see some new software that might help our students as well.</p> <ul style="list-style-type: none"> • 3 rooms for two nights @ approximately 125.00 per night for a total of \$ 750.00 • Registration for four people @ approximately 125.00 for a total of \$ 500.00 • We could use a college vehicle approximate gas would be \$ 100.00 • Per diem per person is \$115.5 @ 4 people total would be \$462.00 <p>TOTAL APPROXIMATE COST OF CONFERENCE FOR FOUR PEOPLE IS \$ 1812.00</p> <p>FUNDS TO SEND TWO PEOPLE INCLUDING A NEW FACULTY MEMBER. CSE</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks:		No Data to Display						
High	Webinars	4	\$150	\$600	1	\$450	\$450	No
<p>Justification: With tight budgetary constraints on travel, webinars are many times the only method for receiving professional development for many faculty. Many webinars provide instructional strategies or assessment strategies that can be implemented in the classroom to help improve instruction and retention.</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks:		No Data to Display						
Total (Year One) Enhanced Cost				\$3,241				\$450
Total (Year One) Cost				\$3,241				\$450

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$168,309

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bixby,Ryan/Instr,SocialScience	1	\$41,681	\$41,681	1	\$41,681	\$41,681	No
Justification:								
Remarks: No Data to Display								
High	Cagle,Gina/AssocProf,SocialSc	1	\$48,212	\$48,212	1	\$48,259	\$48,259	No
Justification:								
Remarks: No Data to Display								
High	Davis,Judith/Instr,SocialScience	1	\$38,928	\$38,928	1	\$38,928	\$38,928	No
Justification:								
Remarks: No Data to Display								
High	Niblock,Kristy/AsstProf,SocialSc	1	\$39,488	\$39,488	1	\$39,488	\$39,488	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$168,309				\$168,356
Total (Year One) Cost				\$168,309				\$168,356

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$28,498

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bixby,Ryan/Instr,SocialScience	1	\$7,067	\$7,067	1	\$7,066	\$7,066	No
Justification:								
Remarks: No Data to Display								
High	Cagle,Gina/AssocProf,SocialSc	1	\$8,014	\$8,014	1	\$8,020	\$8,020	No
Justification:								
Remarks: No Data to Display								
High	Davis,Judith/Instr,SocialScience	1	\$6,668	\$6,668	1	\$6,667	\$6,667	No
Justification:								
Remarks: No Data to Display								
High	Niblock,Kristy/AsstProf,SocialSc	1	\$6,749	\$6,749	1	\$6,748	\$6,748	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,498				\$28,501
Total (Year One) Cost				\$28,498				\$28,501

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,224

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bixby,Ryan/Instr,SocialScience	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Cagle,Gina/AssocProf,SocialSc	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Davis,Judith/Instr,SocialScience	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Niblock,Kristy/AsstProf,SocialSc	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,224				\$28,192
Total (Year One) Cost				\$28,224				\$28,192

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 500203 FICA

Budget Amunt: \$2,440

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bixby,Ryan/Instr,SocialScience	1	\$604	\$604	1	\$604	\$604	No
Justification:								
Remarks: No Data to Display								
High	Cagle,Gina/AssocProf,SocialSc	1	\$699	\$699	1	\$700	\$700	No
Justification:								
Remarks: No Data to Display								
High	Davis,Judith/Instr,SocialScience	1	\$564	\$564	1	\$564	\$564	No
Justification:								
Remarks: No Data to Display								
High	Niblock,Kristy/AsstProf,SocialSc	1	\$573	\$573	1	\$573	\$573	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,440				\$2,441
Total (Year One) Cost				\$2,440				\$2,441

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 510400 Travel

Budget Amunt: \$690

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	ITV visits to off campus sites	8	\$30	\$240	1	\$140	\$140	No
<p>Justification: 8 visits to off campus sites to visit students at other ITV locations.</p> <p>Faculty believe that meeting the students in person will help the students connect to the faculty better. By visiting the ITV locations and teaching a class while there, students should be more engaged in the material and feel more comfortable to interact with the instructor. Overall, this should help increase student engagement and retention in the courses.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Observation of Adjunct	15	\$30	\$450	1	\$300	\$300	Yes
<p>Justification: 15 adjunct faculty teaching at off campus sites between the disciplines of HIST, SOCI, GOVT, & PSYC. Calculating at an average of \$30/adjunct assuming roughly 100 miles round trip at the current mileage rate.</p> <p>An effort is being made to improve consistency in curriculum across the discipline. Observing adjunct faculty is an important component to assessing the completion of this objective.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$690				\$440
Total (Year One) Cost				\$690				\$440

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 510403 Membership & Dues

Budget Amunt: \$375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Political Science Association	1	\$165	\$165	1	\$165	\$165	No
<p>Justification: SEE DUES QUOTE IN DOCUMENT LIBRARY TITLED AMERICAN POLITICAL SCIENCE ASSOCIATION MEMBERSHIP INFORMATION.</p> <p>This group not only would provide academic journals with research relevant to the Social Science field, but would also provide professional development opportunities with the membership. The individual rate for a year is \$145, but an additional \$20 will allow membership to two groups within the association, one for political science education and one for comparative democratization. These groups will provide access to further journals, lesson plans, and other resources. This total of \$165 will provide resources to improve student learning strategies and social science teaching overall.</p> <p>MEMBERSHIP IS VALID JULY 1-JUNE 30 each year, no proration allowed.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$165				\$165
2019-2020 (Year One) Proposed								
High	American Psychological Association	1	\$210	\$210	1	\$210	\$210	No
<p>Justification: 1 faculty membership to the American Psychological Association. Belonging to this professional organization provides support in the discipline of psychology, programs to educate on the benefits of psychology, and provides support in the social and educational institutions.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$210				\$210
Total (Year One) Cost				\$375				\$375

Budget Detail and Forecast

Budget Account: Social Science - Gragg, Dr. Leslie

Account Number: 11-00-12000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$80

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Women Aware Conference	2	\$40	\$80	2	\$40	\$80	No
<p>Justification: Women Aware, Inc. is a nonprofit organization whose focus is to empower women. They host an annual conference in September where they host over 500 women for the day. They bring in speakers for all areas of life from family, money, business, & health.</p> <p>Gina Cagle and Judy Davis are both requesting funds to attend the annual Women Aware Conference in Poplar Bluff. Attending the Woman Aware conference continues to allow Gina and Judy to represent Three Rivers College in the community. They feel it is important to network with others, providing them more information on services and businesses available for the College, including how faculty, staff, and students may benefit. In attending the conference in the past they have had the opportunity to promote TRC and the programs offered here. This conference is one of the only local events providing opportunities for professional women to network with each other.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$80				\$80
Total (Year One) Cost				\$80				\$80

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Gragg, Dr. Leslie

Account Number: 11-00-12005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$40,518

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hoggard,Lori/BehavHlthCoord/12thmth	1	\$3,100	\$3,100	1	\$9,300	\$9,300	No
Justification:								
Remarks:		No Data to Display						
High	Hoggard,Lori/BehavHlthCoord	1	\$37,418	\$37,418	1	\$37,418	\$37,418	No
Justification:								
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$40,518				\$46,718
Total (Year One) Cost				\$40,518				\$46,718

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Gragg, Dr. Leslie

Account Number: 11-00-12005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,899

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hoggard,Lori/BehavHlthCoord/12thmth	1	\$450	\$450	1	\$1,349	\$1,349	No
Justification:								
Remarks: No Data to Display								
High	Hoggard,Lori/BehavHlthCoord	1	\$6,449	\$6,449	1	\$6,448	\$6,448	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,899				\$7,797
Total (Year One) Cost				\$6,899				\$7,797

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Gragg, Dr. Leslie

Account Number: 11-00-12005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hoggard,Lori/BehavHlthCoord	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Gragg, Dr. Leslie

Account Number: 11-00-12005

GL Code: 500203 FICA

Budget Amunt: \$588

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hoggard,Lori/BehavHlthCoord/12thmth	1	\$45	\$45	1	\$135	\$135	No
Justification:								
Remarks: No Data to Display								
High	Hoggard,Lori/BehavHlthCoord	1	\$543	\$543	1	\$543	\$543	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$588				\$678
Total (Year One) Cost				\$588				\$678

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Gragg, Dr. Leslie

Account Number: 11-00-12005

GL Code: 510400 Travel

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	ITV locations site visits and classroom/clinical management	30	\$15	\$450	1	\$150	\$150	Yes
<p>Justification: The Behavioral Health Support program coordinator will be teaching classes on-campus, via ITV to three other locations. It is expected that this person will travel to the other sites to engage with students throughout the length of the program. This will help engage the students in the cohort by providing in-person communication and training. Part of the program requirement requires clinical time, and will be important for the instructor to travel to those locations during those courses.</p> <p>FY20: 30 visits x \$15/trip = \$450 (estimating roughly 100-120 miles round trip, using a college vehicle) This visits may be at the ITV site locations and/or clinical locations</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$450	\$150
				Total (Year One) Cost			\$450	\$150

Budget Detail and Forecast

Budget Account: Behavioral Health Support - Gragg, Dr. Leslie

Account Number: 11-00-12005

GL Code: 510404 Professional Development/Travel

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
2019-2020 (Year One) Enhanced								
High	License Renewal for BHS Program Coordinator	1	\$1,500	\$1,500	1	\$750	\$750	No
<p>Justification: The requirement for the Behavioral Health Support program coordinator is to be a current, licensed professional. This faculty member will be required to maintain licensure in their profession to successfully support the BHS program, facilitate clinical rotations, and stay up to date on the curriculum.</p> <p style="text-align: center;">EXPECTATION IS LIKELY HALF IN ONE YEAR, AND HALF IN NEXT. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$1,500	\$750
				Total (Year One) Cost			\$1,500	\$750

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$32,253

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolIAMath//\$23.44	1	\$32,253	\$32,253	1	\$32,253	\$32,253	No
Justification: 43hrs/wk@32wks/yr								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$32,253	
				Total (Year One) Cost				\$32,253

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$182,677

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bullington,Kenny/Prof,Mathematics	1	\$51,120	\$51,120	1	\$51,225	\$51,225	No
Justification:								
Remarks: No Data to Display								
High	Eriksson,Mark/AsstProf,Mathemati	1	\$39,488	\$39,488	1	\$39,488	\$39,488	No
Justification:								
Remarks: No Data to Display								
High	Wheeler,Kevin/AssocProf,Mathemati	1	\$54,651	\$54,651	1	\$54,827	\$54,827	No
Justification:								
Remarks: No Data to Display								
High	Burchard,April/Instr,Math	1	\$37,418	\$37,418	1	\$37,418	\$37,418	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$182,677				\$182,958
Total (Year One) Cost				\$182,677				\$182,958

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$30,582

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bullington,Kenny/Prof,Mathematics	1	\$8,436	\$8,436	1	\$8,450	\$8,450	No
Justification:								
Remarks: No Data to Display								
High	Eriksson,Mark/AsstProf,Mathemati	1	\$6,749	\$6,749	1	\$6,748	\$6,748	No
Justification:								
Remarks: No Data to Display								
High	Wheeler,Kevin/AssocProf,Mathemati	1	\$8,948	\$8,948	1	\$8,972	\$8,972	No
Justification:								
Remarks: No Data to Display								
High	Burchard,April/Instr,Math	1	\$6,449	\$6,449	1	\$6,448	\$6,448	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$30,582				\$30,618
Total (Year One) Cost				\$30,582				\$30,618

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,224

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bullington,Kenny/Prof,Mathematics	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Eriksson,Mark/AsstProf,Mathemati	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Wheeler,Kevin/AssocProf,Mathemati	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Burchard,April/Instr,Math	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,224				\$28,192
Total (Year One) Cost				\$28,224				\$28,192

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 500203 FICA

Budget Amunt: \$5,116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolIAMath//23.44	1	\$2,467	\$2,467	1	\$2,467	\$2,467	No
	Justification: 43hrs/wk@32wks/yr							
	Remarks: No Data to Display							
High	Bullington,Kenny/Prof,Mathematics	1	\$741	\$741	1	\$743	\$743	No
	Justification:							
	Remarks: No Data to Display							
High	Eriksson,Mark/AsstProf,Mathemati	1	\$573	\$573	1	\$573	\$573	No
	Justification:							
	Remarks: No Data to Display							
High	Wheeler,Kevin/AssocProf,Mathemati	1	\$792	\$792	1	\$795	\$795	No
	Justification:							
	Remarks: No Data to Display							
High	Burchard,April/Instr,Math	1	\$543	\$543	1	\$543	\$543	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$5,116				\$5,121
Total (Year One) Cost				\$5,116				\$5,121

Budget Detail and Forecast

Budget Account: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 510400 Travel

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Adjunct Observations	5	\$30	\$150	1	\$100	\$100	Yes
<p>Justification: 5 adjunct faculty teaching at off campus sites. Calculating at an average of \$30/adjunct assuming roughly 100 miles round trip at the current mileage rate-this includes observing dual credit high school instructors.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</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: Mathematics - Gragg, Dr. Leslie

Account Number: 11-00-13000

GL Code: 510403 Membership & Dues

Budget Amunt: \$60

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	MoMATYC	4	\$15	\$60	4	\$15	\$60	No
<p>Justification: SEE WEBLINK TITLED MOTMATYC INFORMATION FOR A MORE DETAILED DESCRIPTION OF MEMBERSHIP BENEFITS.</p> <p>Four instructor memberships. MoMATYC is the only state mathematical association specific to two year colleges. This membership provides access to a network of instructors throughout the state. The MOMATYC board is striving to keep faculty involved with decisions and policies that are made at the state level. They serve as the faculty's representatives at the state level.</p> <p>The mission of MoMATYC is to offer a professional development of a competent and diverse mathematics faculty skilled in a variety of teaching modalities addressing different learning styles; provides a forum that facilitates professional networking, communication, policy determination, and action among individuals, affiliates, and other professional organizations in Missouri; and communicates the perspectives of two-year college mathematics education to public, business, and professional sectors in Missouri.</p> <p>IF APPROVED TO ATTEND THE MoMATYC CONFERENCE, ANNUAL MEMBERSHIP IS INCLUDED IN REGISTRATION.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$60				\$60
Total (Year One) Cost				\$60				\$60

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$27,436

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Crocker,Traven/LabAsst/\$13.19	1	\$27,436	\$27,436	1	\$27,436	\$27,436	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$27,436				\$27,436	
Total (Year One) Cost				\$27,436				\$27,436	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$180,453

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fisher,Michelle/AssocProf,LifeScie	1	\$52,849	\$52,849	1	\$52,988	\$52,988	No
Justification:								
Remarks: No Data to Display								
High	Giossi,Joseph/Instr,LifeScience	1	\$33,764	\$33,764	1	\$33,764	\$33,764	No
Justification:								
Remarks: No Data to Display								
High	Prejean,Kathleen/AsstProf,LifeScie	1	\$49,828	\$49,828	1	\$49,907	\$49,907	No
Justification:								
Remarks: No Data to Display								
High	Wiseman,Kimberly/AsstProf,LifeScie	1	\$44,012	\$44,012	1	\$44,012	\$44,012	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$180,453				\$180,671
Total (Year One) Cost				\$180,453				\$180,671

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$30,258

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fisher,Michelle/AssocProf,LifeScie	1	\$8,686	\$8,686	1	\$8,705	\$8,705	No
Justification:								
Remarks: No Data to Display								
High	Giossi,Joseph/Instr,LifeScience	1	\$5,919	\$5,919	1	\$5,918	\$5,918	No
Justification:								
Remarks: No Data to Display								
High	Prejean,Kathleen/AsstProf,LifeScie	1	\$8,248	\$8,248	1	\$8,258	\$8,258	No
Justification:								
Remarks: No Data to Display								
High	Wiseman,Kimberly/AsstProf,LifeScie	1	\$7,405	\$7,405	1	\$7,404	\$7,404	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$30,258				\$30,285
Total (Year One) Cost				\$30,258				\$30,285

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Crocker,Traven/LabAsst/\$13.19	1	\$2,366	\$2,366	1	\$2,366	\$2,366	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,366				\$2,366	
Total (Year One) Cost				\$2,366				\$2,366	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$35,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fisher,Michelle/AssocProf,LifeScie	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Giossi,Joseph/Instr,LifeScience	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Prejean,Kathleen/AsstProf,LifeScie	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Wiseman,Kimberly/AsstProf,LifeScie	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Crocker,Traven/LabAsst/\$13.19	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$35,280				\$35,240
Total (Year One) Cost				\$35,280				\$35,240

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 500203 FICA

Budget Amunt: \$4,716

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fisher,Michelle/AssocProf,LifeScie	1	\$766	\$766	1	\$768	\$768	No
Justification:								
Remarks: No Data to Display								
High	Giossi,Joseph/Instr,LifeScience	1	\$490	\$490	1	\$490	\$490	No
Justification:								
Remarks: No Data to Display								
High	Prejean,Kathleen/AsstProf,LifeScie	1	\$723	\$723	1	\$724	\$724	No
Justification:								
Remarks: No Data to Display								
High	Wiseman,Kimberly/AsstProf,LifeScie	1	\$638	\$638	1	\$638	\$638	No
Justification:								
Remarks: No Data to Display								
High	Crocker,Traven/LabAsst/\$13.19	1	\$2,099	\$2,099	1	\$2,099	\$2,099	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,716				\$4,719
Total (Year One) Cost				\$4,716				\$4,719

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Consumable lab supplies increase	2	\$500	\$1,000	1	\$500	\$500	Yes	
<p>Justification: Items for instructional purposed on and off-campus sites throughout the year. These items include instructional supplies for the following courses: Environmental Science, Zoology, Anatomy and Physiology, Botany, Biology, Biology for Majors, and Microbiology.</p> <p>This amount is increased by \$1,000 from last year. This past year supplies were divided among classes and sparingly used where students were not able to work in typical lab groups of four but had to double in size in some cases to eight students or more due to lack of supplies. This next year we are anticipating even more students enrolling in these biology courses with the some now being a part of Core-42 and due to more sections in Biology being offered. This will require more supplies since more students will be enrolled. Items are purchased in the Fall and Spring semesters. By providing the needed supplies for the lab courses, students will be able to reinforce lecture concepts in a hands-on learning environment. Completing the labs will provide students with an opportunity to apply the information presented in lecture and contribute to the overall success of student learning in the courses.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$1,000	\$500	
2019-2020 (Year One) Proposed									
High	Consumable lab Supplies	1	\$7,000	\$7,000	1	\$5,500	\$5,500	Yes	
<p>Justification: Fetal pigs and other consumable supplies.</p> <p>Items for instructional purposed on and off-campus sites throughout the year. These items include instructional supplies for the following courses: Environmental Science, Zoology, Anatomy and Physiology, Botany, Biology, Biology for Majors, and Microbiology.</p> <p>This amount is increased by \$1,000 from last year (see Enhanced). This past year supplies were divided among classes and sparingly used where students were not able to work in typical lab groups of four but had to double in size in some cases to eight students or more due to lack of supplies. This next year we are anticipating even more students enrolling in these biology courses with the some now being a part of Core-42 and due to more sections in Biology being offered. This will require more supplies since more students will be enrolled. Items are purchased in the Fall and Spring semesters. By providing the needed supplies for the lab courses, students will be able to reinforce lecture concepts in a hands-on learning environment. Completing the labs will provide students with an opportunity to apply the information presented in lecture and contribute to the overall success of student learning in the courses.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$7,000	\$5,500	
				Total (Year One) Cost			\$8,000	\$6,000	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 510200 Outsourced Services

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bio Hazard Pickup	1	\$600	\$600	1	\$500	\$500	No
<p>Justification: To cover the cost of picking up bio-hazard waste from all centers. Current schedule: 1 pick up per year at Dexter \$60, 1 pick-up per year Kennett \$100, 1 pick per year at Sikeston \$100, 2 pick ups per year at Poplar Bluff at \$100 per pick up =\$200</p> <p>The additional \$140 would be to ensure the money is available for an additional pick up if needed. Since we will be adding more biology classes to the schedule this year, we do anticipate an extra pick up needed at the Poplar Bluff location.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$500
Total (Year One) Cost				\$600				\$500

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Life Science Speaker/Honorarium	2	\$150	\$300	1	\$150	\$150	No
<p>Justification: Providing students with an opportunity to engage in life science topics outside of the classroom will keep students engaged, encouraging them to continue participating in courses in that field and allow them to envision how comprehending knowledge in the classroom helps them successfully apply it in the workforce. This money would be used to host two events/speakers in FY20, one in the fall semester and one in the spring semester.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$300	\$150
				Total (Year One) Cost			\$300	\$150

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 510400 Travel

Budget Amunt: \$450

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Lab Supply Deliveries	1	\$300	\$300	1	\$150	\$150	Yes	
<p>Justification: Travel for delivering lab supplies and collecting/inventory of lab supplies. Includes 4 round trips to all locations, two in the fall and two in the spring. The second spring semester trip will also be used to delivery supplies to the locations for summer courses.</p> <p>We have combined trips with delivering life science and physical science supplies together to avoid overspending.</p> <p>REDUCED TO ONE TRIP PER SEMESTER. CSE</p> <p>Remarks: No Data to Display</p>									
High	Observation of Adjunct	3	\$50	\$150	2	\$50	\$100	Yes	
<p>Justification: There are currently 3 adjunct faculty teaching at off campus sites. Calculating an average of \$50/observation assuming roughly 100 miles round trip at the current mileage rate.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$450	\$250	
				Total (Year One) Cost			\$450	\$250	

Budget Detail and Forecast

Budget Account: Life Science - Gragg, Dr. Leslie

Account Number: 11-00-13500

GL Code: 510403 Membership & Dues

Budget Amunt: \$162

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	American Society of Microbiology	1	\$162	\$162	1	\$162	\$162	No
<p>Justification: 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. Dr. Kathy Prejean maintains an active membership with this organization.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$162				\$162
Total (Year One) Cost				\$162				\$162

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$131,182

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	DeAngelo,Michael/AssocProf,Physical	1	\$43,365	\$43,365	1	\$43,365	\$43,365	No	
Justification:									
Remarks: No Data to Display									
High	Kopf,Amy/AsstProf,Physical	1	\$49,828	\$49,828	1	\$49,907	\$49,907	No	
Justification:									
Remarks: No Data to Display									
High	Larson,Paul/Instr,PhysicalScience	1	\$37,989	\$37,989	1	\$37,989	\$37,989	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$131,182				\$131,261	
Total (Year One) Cost				\$131,182				\$131,261	

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,091

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	DeAngelo,Michael/AssocProf,Physical	1	\$7,311	\$7,311	1	\$7,310	\$7,310	No	
Justification:									
Remarks: No Data to Display									
High	Kopf,Amy/AsstProf,Physical	1	\$8,248	\$8,248	1	\$8,258	\$8,258	No	
Justification:									
Remarks: No Data to Display									
High	Larson,Paul/Instr,PhysicalScience	1	\$6,532	\$6,532	1	\$6,530	\$6,530	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,091				\$22,098	
Total (Year One) Cost				\$22,091				\$22,098	

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	DeAngelo,Michael/AssocProf,Physical	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Kopf,Amy/AsstProf,Physical	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Larson,Paul/Instr,PhysicalScience	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,168				\$21,144
Total (Year One) Cost				\$21,168				\$21,144

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

GL Code: 500203 FICA

Budget Amunt: \$1,903

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	DeAngelo,Michael/AssocProf,Physical	1	\$629	\$629	1	\$629	\$629	No	
Justification:									
Remarks: No Data to Display									
High	Kopf,Amy/AsstProf,Physical	1	\$723	\$723	1	\$724	\$724	No	
Justification:									
Remarks: No Data to Display									
High	Larson,Paul/Instr,PhysicalScience	1	\$551	\$551	1	\$551	\$551	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,903				\$1,904	
Total (Year One) Cost				\$1,903				\$1,904	

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

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
2019-2020 (Year One) Enhanced								
High	Plastic Spectrophotometer Curvettes	25	\$4	\$100	25	\$4	\$100	Yes
<p>Justification: A cuvette is a piece of laboratory equipment that is intended to hold samples for spectroscopic analysis. Plastic cuvettes have the advantage of being less expensive and disposable and are often used in fast spectroscopic assays. They eliminate the sample carry-over risk of reusable cuvettes, and the risk of scratching or breaking expensive quartz. Plastic cuvettes are used in the visible range for colormetric assays and the UV range for DNA, RNA, and protein analysis. A plastic rack protects the cuvette from accidentally hitting and being scratched by the machine casing.</p> <p>Obtaining these items will provide students with the needed materials to successfully complete the labs for the course. These labs provide valuable hands-on experience needed to reinforce the concepts of the course students learning outcomes. By providing the correct equipment, we are facilitating student success in the course. improving student learning in the course with hands-on learning in the lab environment.</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$100	\$100
				Total (Year One) Cost			\$100	\$100

Budget Detail and Forecast

Budget Account: Physical Science - Gragg, Dr. Leslie

Account Number: 11-00-13505

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

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Cleaning supplies	1	\$600	\$600	1	\$500	\$500	Yes	
<p>Justification: Cleanliness is a safety concern if not properly maintained.</p> <p>Instructional materials to enhance the classroom/lab experience for students enrolled in physics and/or chemistry. Paper towels are not supplied by maintenance for labs. These supplies are also shared with the life sciences classrooms/labs.</p> <p>Budget Request consistent with historical cost for these items.</p> <p>REDUCED TO BALANCE. CSE</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
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2019-2020 (Year One) Enhanced

High	RESERVES Spectrum Tube Power Supply	10	\$193	\$1,930	10	\$193	\$1,930	Yes
<p>Justification: This quote is for 10 Spectrum Tube Power Supply units.</p> <p>The equipment will be used to replace old items at the off campus locations. Currently, these supplies are having to be transported between sites (Dexter and Sikeston) by the adjunct instructor who teaches both courses. This not only creates stress for the adjunct but also increases the chance of damage to the equipment and could be hazardous if damaged, as he is transporting gases back and forth between the locations. The expected use of this equipment is 10+ years before having to replace again. Providing this equipment will improve student learning, another high priority objective for the sciences, by allowing hands-on learning in the lab.</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								

High	RESERVES Helium Gas Spectrum Tube	5	\$36	\$180	5	\$36	\$180	Yes
<p>Justification: Purchasing these Helium Gas Spectrum tubes will allow enough supplies at the off-campus locations so that we do not have to transport the gases back and forth between lab locations. These will be reusable, lasting 10+ years on average.</p> <p>The equipment will be used to replace old items at the off campus locations. Currently, these supplies are having to be transported between sites (Dexter and Sikeston) by the adjunct instructor who teaches both courses. This not only creates stress for the adjunct but also increases the chance of damage to the equipment and could be hazardous, if damaged, as he is transporting gases back and forth between the locations. The expected use of this equipment is 10+ years before having to replace again. Providing these supplies will help improve student learning in the course with hands-on learning in the lab. This will also help improve student retention and persistence by improving the learning environment in the lab.</p> <p>FUNDED WITH RESERVES.CSE</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
2019-2020 (Year One) Enhanced								
High	RESERVES Hydrogen Gas Spectrum Tubes	5	\$37	\$185	5	\$37	\$185	Yes
<p>Justification: Purchasing these Hydrogen Gas Spectrum tubes will allow enough supplies at the off-campus locations so that we do not have to transport the gases back and forth between lab locations. These will be reusable, lasting 10+ years on average.</p> <p>The equipment will be used to replace old items at the off campus locations. Currently, these supplies are having to be transported between sites (Dexter and Sikeston) by the adjunct instructor who teaches both courses. This not only creates stress for the adjunct but also increases the chance of damage to the equipment and could be hazardous, if damaged, as he is transporting gases back and forth between the locations. The expected use of this equipment is 10+ years before having to replace again. Providing these supplies will help improve student learning in the course with hands-on learning in the lab. This will also help improve student retention and persistence by improving the learning environment in the lab.</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								
High	RESERVES Mercury Vapor Spectrum Tubes	5	\$55	\$275	5	\$55	\$275	Yes
<p>Justification: Purchasing these Mercury Vapor Spectrum tubes will allow enough supplies at the off-campus locations so that we do not have to transport the gases back and forth between lab locations. These will be reusable, lasting 10+ years on average.</p> <p>The equipment will be used to replace old items at the off campus locations. Currently, these supplies are having to be transported between sites (Dexter and Sikeston) by the adjunct instructor who teaches both courses. This not only creates stress for the adjunct but also increases the chance of damage to the equipment and could be hazardous, if damaged, as he is transporting gases back and forth between the locations. The expected use of this equipment is 10+ years before having to replace again. Providing these supplies will help improve student learning in the course with hands-on learning in the lab. This will also help improve student retention and persistence by improving the learning environment in the lab.</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								
High	RESERVES Multi-Sample Spectrophotometers	4	\$815	\$3,260	2	\$815	\$1,630	Yes

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
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2019-2020 (Year One) Enhanced

Justification: The Physical Science Department is requesting four new Ultraviolet-Visible spectrophotometers. These will update the technology in the labs, replacing old spectrophotometers that have been used for over 12 years. Last year the department requested eight, but due to budget restraints were able to purchase four. Adding four this year will provide a full set to be used the classes allowing students to complete the labs as intended. Obtaining these items will provide students with the needed materials to successfully complete the labs for the course. These labs provide valuable hands-on experience needed to reinforce the concepts of the course student learning outcomes. By providing the correct equipment, we are facilitating student success in the course. By purchasing these machines this will help our department meet two goals, to improve student learning and retention in the science classes.

These new machines will improve student learning in our Physical Science, Organic, Introductory and General Chemistry classes. This will help our students learn the principles of the electromagnetic spectrum, qualitative analysis and quantitative analysis by performing "hands on" lab activates using new state of the art equipment that reinforces these topics that were covered in the traditional lecture portion of the class. This hands on approach works well with science students by reinforcing what was covered in lecture and allowing them to use higher order thinking by performing an analysis and then interpreting the results they obtained.

An ultraviolet-visible spectrophotometer is a machine commonly found in most science laboratories that works by measuring a beam of light as it passes through a sample. Absorption or transmittance measurements are recorded and they are often used in organic chemistry labs to detect and help identify compounds. These machines are used in general and introductory chemistry labs to not only identify compounds but also detect their concentration. These machines can also be used to detect impurities in a chemical as well as monitor the products of a reaction. These machines are the most inexpensive and most widely used analysis tool found in all crime analysis, biological analysis, organic and chemical analysis education and commercial laboratories.

REDUCED TO BALANCE. CSE

FUNDED WITH RESERVES.CSE

Remarks: No Data to Display

Total (Year One) Enhanced Cost				\$5,830			\$4,200	
		Total (Year One) Cost		\$5,830			\$4,200	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$66,161

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2019-2020 (Year One) Proposed										
High	Halcumb,Cambrea/DirofProcurementSer	1	\$66,161	\$66,161	1	\$66,567	\$66,567	No		
Justification:										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$66,161	\$66,567		
						Total (Year One) Cost			\$66,161	\$66,567

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$26,396

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hunsberger, Kevin/PurchAgent/\$12.69	1	\$26,396	\$26,396	1	\$26,396	\$26,396	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,396				\$26,396	
Total (Year One) Cost				\$26,396				\$26,396	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,616

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Halcumb,Cambrea/DirofProcurementSer	1	\$10,616	\$10,616	1	\$10,674	\$10,674	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,616	\$10,674
				Total (Year One) Cost			\$10,616	\$10,674

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,295

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hunsberger, Kevin/PurchAgent/\$12.69	1	\$2,295	\$2,295	1	\$2,294	\$2,294	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,295				\$2,294	
Total (Year One) Cost				\$2,295				\$2,294	

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Halcumb,Cambrea/DirofProcurementSer	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Hunsberger,Kevin/PurchAgent/\$12.69	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,112				\$14,096
Total (Year One) Cost				\$14,112				\$14,096

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 500203 FICA

Budget Amunt: \$2,978

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Halcumb,Cambrea/DirofProcurementSer	1	\$959	\$959	1	\$965	\$965	No
Justification:								
Remarks: No Data to Display								
High	Hunsberger,Kevin/PurchAgent/\$12.69	1	\$2,019	\$2,019	1	\$2,019	\$2,019	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,978				\$2,984
Total (Year One) Cost				\$2,978				\$2,984

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	
2019-2020 (Year One) Proposed									
High	Postage	1	\$10	\$10	1	\$10	\$10	No	
Justification: Postage for vendor mailing, return packages & misc, communications for 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: \$60

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hand held scanner	1	\$60	\$60	0	\$0	\$0	No
Justification: Hand held scanner for inventory verification. We are down to one scanner and a second is needed for a back-up.								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$60			\$0
				Total (Year One) Cost				\$0

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510302 Advertising

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bid Ads	1	\$350	\$350	1	\$350	\$350	No
Justification: Bid advertising to run in newspapers to notify/solicit bids for College projects.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$350				\$350
Total (Year One) Cost				\$350				\$350

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510400 Travel

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Mileage local travel	1	\$300	\$300	1	\$150	\$150	No
<p>Justification: Fuel for off-site visits: inventory, custodial, pre-bid meetings, bid openings, insurance claims, etc</p> <p style="padding-left: 40px;">REDUCED BASED ON HISTORICAL. CSE</p> <p style="padding-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$300	\$150
						Total (Year One) Cost	\$300	\$150

Budget Detail and Forecast

Budget Account: Purchasing - Halcumb, Cammy

Account Number: 11-00-42015

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Purchasing - Membership & Dues	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: Purchase Amazon Business Membership for guaranteed 2-day shipping</p> <p style="padding-left: 40px;">This membership would get us faster, cheaper shipping on a multitude of items across the institution</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
2019-2020 (Year One) Proposed								
High	NAEP	1	\$735	\$735	0	\$0	\$0	No
<p>Justification: NAEP Membership \$735</p> <p style="padding-left: 40px;">CANCEL MEMBERSHIP. CSE</p> <p>Remarks: No Data to Display</p>								
High	Sam's Club	1	\$45	\$45	1	\$45	\$45	No
<p>Justification: SAM's Club Membership to purchase food and supplies for fall rodeo hosted @ the Sikeston Fairgrounds</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$780				\$45
Total (Year One) Cost				\$1,280				\$545

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511000 Insurance - Property

Budget Amunt: \$69,564

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Insurance - Property	1	\$69,564	\$69,564	1	\$69,564	\$69,564	No	
Justification: FY'19 premium was \$63,240. Proposed total is based on last years premium plus 10% for potential premium increase.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$69,564				\$69,564	
Total (Year One) Cost				\$69,564				\$69,564	

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	
2019-2020 (Year One) Proposed									
High	Insurance - Automobile	3	\$1,000	\$3,000	1	\$1,000	\$1,000	No	
<p>Justification: FY'19 had multiple claims that were paid from this budget line, some of them have not hit the account yet. As of 3 7 19 the following have been or will be paid from this account:</p> <p style="margin-left: 40px;">Jonesboro Roofing - Sikeston Roof \$1000 Trutest Environmental - Mold and Particulates Testing 1st floor or Admin - \$999 TBD - New Roof on Riding Arena \$1000 Trutest Environmental - Mold and Particulates Testing in Registrar's Office - \$425</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p>									
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: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511002 Insurance - Liability

Budget Amunt: \$88,316

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Insurance - Liability	1	\$88,316	\$88,316	1	\$84,301	\$84,301	No	
<p>Justification: FY'19 premium was \$80,287 . Proposed total is based on last years premium plus 10% for potential premium increase.</p> <p>General Liability - \$61,189 School Board Liability - \$11,565 Treasure's Bond - \$92 Umbrella - \$7,441</p> <p>\$2 Million Cyber Liability is now included in the policy w/out having to purchase it additionally.</p> <p>REDUCED TO 5% INCREASE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$88,316	\$84,301	
				Total (Year One) Cost			\$88,316	\$84,301	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511003 Insurance - Worker's Comp

Budget Amunt: \$84,827

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Worker's Comp	1	\$84,827	\$84,827	1	\$80,970	\$80,970	No	
<p>Justification: FY'19 premium was \$77,115. Proposed total is based on last years premium plus 10% for potential premium increase.</p> <p style="text-align: center;">REDUCED TO 5%. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$84,827	\$80,970	
						Total (Year One) Cost	\$84,827	\$80,970	

Budget Detail and Forecast

Budget Account: Insurance - Halcumb, Cammy

Account Number: 11-00-60010

GL Code: 511004 Insurance - State Unemployment

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
2019-2020 (Year One) Proposed								
High	Insurance - State Unemployment	1	\$8,000	\$8,000	0	\$0	\$0	No
<p>Justification: Requested amount per Jason Alford 3 7 19</p> <p style="text-align: center;">REDUCED BASED ON PRESENT ZERO RATING AND HIGH EMPLOYMENT LEVELS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,000				\$0
Total (Year One) Cost				\$8,000				\$0

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$24,836

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Wooldridge,D/Mail/RecvAgent/\$11.94	1	\$24,836	\$24,836	1	\$24,836	\$24,836	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$24,836				\$24,836	
Total (Year One) Cost				\$24,836				\$24,836	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,188

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Wooldridge,D/Mail/RecvAgent/\$11.94	1	\$2,188	\$2,188	1	\$2,187	\$2,187	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,188				\$2,187	
Total (Year One) Cost				\$2,188				\$2,187	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Wooldridge,D/Mail/RecvAgent/\$11.94	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 500203 FICA

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	
2019-2020 (Year One) Proposed									
High	Wooldridge,D/Mail/RecvAgent/\$11.94	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No	
Justification:									
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: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510000 Office Supplies

Budget Amunt: \$175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$175	\$175	1	\$100	\$100	No
	<p>Justification: Offices supplies needed for day to day operations: Printer Paper \$40 Packaging Tape \$60 Printer Cartridge \$75</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL. CSE</p>							
	Remarks: No Data to Display							
	Total (Year One) Proposed Cost			\$175			\$100	
	Total (Year One) Cost			\$175			\$100	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510100 Equipment

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Small Equipment	1	\$150	\$150	1	\$150	\$150	No
Justification: Dolly, replacement tires, battery for existing equipment								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$150	
				Total (Year One) Cost			\$150	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,260

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Mail metering and pickup	1	\$1,260	\$1,260	1	\$1,260	\$1,260	No	
<p>Justification: Mail metering and daily pick up by PreSort from TRC PB Campus, processing and delivery to the Post Office. Monthly average as of March is \$105.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,260				\$1,260	
Total (Year One) Cost				\$1,260				\$1,260	

Budget Detail and Forecast

Budget Account: Mail Services - Halcumb, Cammy

Account Number: 11-00-67010

GL Code: 510905 Fuel

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fuel for mail van	1	\$550	\$550	1	\$500	\$500	No
<p>Justification: Local travel to post office, Fed Ex, UPS, inventory verification & deliveries &/or installations @ off site centers. Current monthly fuel bill averages \$50 month.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$550				\$500
Total (Year One) Cost				\$550				\$500

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510000 Office Supplies

Budget Amunt: \$110

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Office Supplies	1	\$110	\$110	1	\$110	\$110	No	
	Justification: Planner for events tracking - \$25 Note pads - \$20 Pens/Pencils/Fax paper - \$30 Fax ink cartridge - \$35								
	Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$110		
						Total (Year One) Cost			\$110

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$5,085

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bldg. Maint & Cust Supplies	1	\$5,085	\$5,085	1	\$5,085	\$5,085	No
	Justification: Custodial Consumables \$2700 Batteries \$300 Laundry Supplies \$200 Glass Cleaner \$50 Gel Fuel \$360 Carpet Tape \$100 Spring/Summer Flowers and Plants \$500 Ice Machine Filters - \$425 Light Bulb \$350 (this includes bulbs for both buildings, parking lot and sign) Paint for Exterior Shutters - \$100							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$5,085	
				Total (Year One) Cost			\$5,085	

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

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
2019-2020 (Year One) Enhanced								
High	Commercial stove	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: Stove will allow caters to service larger parties more efficiently.</p> <p style="padding-left: 40px;">Commercial 6 burner gas stove \$2,000</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$2,000	
						Total (Year One) Cost	\$2,000	

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510103 Technology Equipment

Budget Amunt: \$2,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Projector	1	\$1,450	\$1,450	0	\$0	\$0	No
	Justification: Purchase equipment capable of showing pictures/slideshows during events: Projector \$1200 Mounting bracket \$100 Cables & cords \$150 CAN BE PROVIDED BY IT PER ATWOOD. CSE							
	Remarks: No Data to Display							
High	TV's	3	\$400	\$1,200	0	\$0	\$0	No
	Justification: Purchase 3 TV's for Westwood Center in an effort to boost rentals in Ball/Frontier Rooms: 3 TV's @ \$400 each REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost	\$2,650			\$0
				Total (Year One) Cost	\$2,650			\$0

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

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
2019-2020 (Year One) Proposed								
High	Dry Cleaning	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
Justification: \$1500 Dry Cleaning table clothes, linens and chair covers after events								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,500	
								Total (Year One) Cost
								\$1,500

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$1,466

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Credit Card Merchant Fees	1	\$1,466	\$1,466	1	\$1,466	\$1,466	No	
Justification: Merchant fees for first three months of ownership were \$333.36. My request is \$122.12 per month for 12 months.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,466				\$1,466	
Total (Year One) Cost				\$1,466				\$1,466	

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510207 Management Fees

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	
2019-2020 (Year One) Proposed									
High	Management Fees	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No	
Justification: Event commissions 50%									
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: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$14,083

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Fire extinguisher monitoring	1	\$200	\$200	1	\$200	\$200	No
Justification: This is necessary to maintain code compliance								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$200				\$200
2019-2020 (Year One) Proposed								
High	Custodial services	1	\$2,880	\$2,880	1	\$2,880	\$2,880	No
Justification: Custodial services for common area of Westwood Chapel building. Current cost is \$240/month								
Remarks: No Data to Display								
High	Trash service	1	\$720	\$720	1	\$720	\$720	No
Justification: Trash service @ \$60/month								
Remarks: No Data to Display								
High	Pest control	1	\$1,440	\$1,440	1	\$1,440	\$1,440	No
Justification: Pest Control Services @ \$120/month								
Remarks: No Data to Display								
High	Mowing/weed eating	1	\$4,900	\$4,900	1	\$4,900	\$4,900	No
Justification: Moving/weed eating services @ \$700/month for 7 months (April-October)								
Remarks: No Data to Display								
High	Internet, phone, cable	1	\$3,943	\$3,943	1	\$3,943	\$3,943	No
Justification: based on historical								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,883				\$13,883
Total (Year One) Cost				\$14,083				\$14,083

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510302 Advertising

Budget Amunt: \$456

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Yellow pages ad	1	\$456	\$456	0	\$0	\$0	No	
Justification: Yellow Pages \$38 month = \$456									
UTILIZE EXISTING BUDGETS IN COMMUNICATIONS. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$456	\$0	
						Total (Year One) Cost			\$456
								\$0	

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510403 Membership & Dues

Budget Amunt: \$16

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	City License	1	\$16	\$16	1	\$16	\$16	No	
Justification: City Events License will need to be renewed within the next year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$16				\$16	
Total (Year One) Cost				\$16				\$16	

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510900 Electricity

Budget Amunt: \$10,452

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Electricity	1	\$10,452	\$10,452	1	\$10,452	\$10,452	No
Justification: The average monthly electric bill for the first 3 months of ownership was \$871.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,452				\$10,452
Total (Year One) Cost				\$10,452				\$10,452

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510901 Water & Sewer

Budget Amunt: \$1,104

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Water & Sewer	1	\$1,104	\$1,104	1	\$1,104	\$1,104	No
Justification: The average monthly Water/Sewer bill for the first 3 months of ownership was \$92.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,104	
				Total (Year One) Cost			\$1,104	

Budget Detail and Forecast

Budget Account: Westwood Event Center (Rental Income) - Halcumb, Cammy

Account Number: 12-00-50095

GL Code: 510902 Natural Gas

Budget Amunt: \$10,392

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Natural gas	1	\$10,392	\$10,392	1	\$10,392	\$10,392	No	
Justification: The average bill for the first 3 months of ownership was \$866.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,392				\$10,392	
Total (Year One) Cost				\$10,392				\$10,392	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$55,284

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hamann, Melanie/Registrar	1	\$55,284	\$55,284	1	\$55,472	\$55,472	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$55,284	\$55,472
				Total (Year One) Cost			\$55,284	\$55,472

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$21,716

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Fox,Melissa/AcadRecords/\$10.44	1	\$21,716	\$21,716	1	\$21,716	\$21,716	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$21,716	
				Total (Year One) Cost			\$21,716	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,039

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hamann, Melanie/Registrar	1	\$9,039	\$9,039	1	\$9,065	\$9,065	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,039				\$9,065	
Total (Year One) Cost				\$9,039				\$9,065	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,974

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Fox,Melissa/AcadRecords/\$10.44	1	\$1,974	\$1,974	1	\$1,973	\$1,973	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,974				\$1,973	
Total (Year One) Cost				\$1,974				\$1,973	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hamann,Melanie/Registrar	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Fox,Melissa/AcadRecords/\$10.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,112				\$14,096	
Total (Year One) Cost				\$14,112				\$14,096	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 500203 FICA

Budget Amunt: \$2,463

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hamann,Melanie/Registrar	1	\$802	\$802	1	\$804	\$804	No
Justification:								
Remarks: No Data to Display								
High	Fox,Melissa/AcadRecords/\$10.44	1	\$1,661	\$1,661	1	\$1,661	\$1,661	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,463				\$2,465
Total (Year One) Cost				\$2,463				\$2,465

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510103 Technology Equipment

Budget Amunt: \$630

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Purchase Surface Pro	1	\$630	\$630	0	\$0	\$0	No
	<p>Justification: Purchase Surface Pro. This will be used to take notes at MACRAO, COTA and Colleague User group conferences. It would also be used to remote into my computer to process attendance drops and reinstatements and other things that have to be taken care of even when I am out of the office. I could also use this in curriculum meetings to avoid printing all of the documents.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$630				\$0
Total (Year One) Cost				\$630				\$0

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510303 Printing

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	
2019-2020 (Year One) Proposed									
High	Transcript paper, Diploma stock, transcript envelopes.	1	\$4,000	\$4,000	1	\$3,775	\$3,775	No	
<p>Justification: Paper is used to print transcripts and diplomas for students. Envelopes are used to mail transcripts. Quote for transcripts 1390.73 Quote for diploma stock 1752.63 Quote for envelopes for transcripts 630.00 Envelopes have not been ordered since 2012 which was a huge order of 24,000. This quote is for a year's supply of 5000 envelopes.</p> <p>Spent \$2981.63 FY18. Spent \$3671.13 FY19. (Transferred money from another department. Invoice has not been paid.)</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$4,000	\$3,775	
				Total (Year One) Cost			\$4,000	\$3,775	

Budget Detail and Forecast

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510400 Travel

Budget Amunt: \$260

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Misc Travel	1	\$260	\$260	1	\$260	\$260	No
<p>Justification: Attend miscellaneous meeting in Jefferson City. Last year, I attended a COTA meeting in Jefferson City in the summer to discuss CORE42. This meeting ironed out some of the details in regards to the role of Registrar's in the implementation of CORE42. I spent 107.41 in gas and per diem. I did not have a hotel expense last year because I stayed with my son's girlfriend. She will not have room for a guest this year, so I will need a hotel if there is an early morning meeting. Therefore, I have increased this budget item. In addition, I am an alternative of Registrars on the CCAC committee.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$260				\$260
Total (Year One) Cost				\$260				\$260

Budget Account: Registrar - Hamann, Melanie

Account Number: 11-00-35010

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,180

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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2019-2020 (Year One) Proposed

High	Attend Colleague User Group Meeting	1	\$75	\$75	0	\$0	\$0	No
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Justification: Attend Colleague User Group Meeting
Gas for entire group to attend is approximately \$75.00.

Employees from Financial aid, Human Resources, Enrollment Services, System Admin and Registrar attend meeting. This meeting is open to Colleague power users. We all ride together in one van to reduce expenses.

Summary notes from conference are in FY19 in objective 3023. Jennifer Inman, Allison Wilkes, Regina Morris, Will Dougherty and myself attended this meeting. We rode together.

FY2019 not paid yet. Attended Feb 2019. Spent \$40.42.

NOT AS USEFUL. CSE

Remarks: No Data to Display

High	MACRAO Dues	1	\$125	\$125	1	\$125	\$125	No
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Justification: Dues are \$125.00.

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
2019-2020 (Year One) Proposed								
High	Attend COTA conference	1	\$305	\$305	1	\$305	\$305	No
	<p>Justification: Lake of the Ozarks</p> <p>Conference fee \$75</p> <p>Hotel \$125</p> <p>PerDiem \$55</p> <p>Gas \$50</p> <p>Spent \$276.35 last year. Not all of FY2019 is paid. Attended Feb 2019.</p> <p>Last year attended sessions on CORE42, Dual Credit, Guided Pathways and Customer Service. Network with other college Registrars. Learned how other schools are going to show Civics exam on transcript.</p> <p>Summary notes from conference are in FY19 in objective 3023.</p>							
	Remarks: No Data to Display							
High	Attend the MACRAO	1	\$675	\$675	1	\$675	\$675	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	Justification: Lake of the Ozarks							
	Conference fee \$175							
	Hotel \$350							
	PerDiem \$100							
	Gas \$50							
	Spent \$605.83 last year							
	Last year attendance multiple session regarding CORE42. Learned of details in stamping the transcript that have not been published anywhere else. Networking with Registrars at other colleges. Learned of the new Civics exam requirement for a degree seeking students. Summary notes from conference are in FY19 in objective 3023.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost	\$1,180			\$1,105
				Total (Year One) Cost	\$1,180			\$1,105

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$86,342

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hicks,Amanda/Dir,StudentAccts/\$17.2	1	\$35,922	\$35,922	1	\$35,922	\$35,922	No
Justification:								
Remarks: No Data to Display								
High	Wesemann,Lee/StudentAcctSpec/ \$11.94	1	\$24,836	\$24,836	1	\$24,836	\$24,836	No
Justification:								
Remarks: No Data to Display								
High	Williams,K/StudentAcctSpec/\$12.3	1	\$25,584	\$25,584	1	\$25,584	\$25,584	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$86,342				\$86,342
Total (Year One) Cost				\$86,342				\$86,342

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,232

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hicks,Amanda/Dir,StudentAccts/\$17.2	1	\$6,232	\$6,232	1	\$6,231	\$6,231	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,232				\$6,231	
Total (Year One) Cost				\$6,232				\$6,231	

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,427

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Wesemann, Lee/StudentAcctSpec/ \$11.94	1	\$2,188	\$2,188	1	\$2,187	\$2,187	No
Justification:								
Remarks: No Data to Display								
High	Williams, K/StudentAcctSpec/\$12.3	1	\$2,239	\$2,239	1	\$2,239	\$2,239	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,427				\$4,426
Total (Year One) Cost				\$4,427				\$4,426

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hicks,Amanda/Dir,StudentAccts/\$17.2	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Wesemann,Lee/StudentAcctSpec/ \$11.94	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Williams,K/StudentAcctSpec/\$12.3	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,168				\$21,144
Total (Year One) Cost				\$21,168				\$21,144

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 500203 FICA

Budget Amunt: \$4,378

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hicks,Amanda/Dir,StudentAccts/\$17.2	1	\$521	\$521	1	\$521	\$521	No
Justification:								
Remarks: No Data to Display								
High	Wesemann,Lee/StudentAcctSpec/ \$11.94	1	\$1,900	\$1,900	1	\$1,900	\$1,900	No
Justification:								
Remarks: No Data to Display								
High	Williams,K/StudentAcctSpec/\$12.3	1	\$1,957	\$1,957	1	\$1,957	\$1,957	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,378				\$4,378
Total (Year One) Cost				\$4,378				\$4,378

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510000 Office Supplies

Budget Amunt: \$1,663

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	1098 T Forms	4	\$76	\$304	3	\$76	\$228	No
<p>Justification: 1098 T's are sent in the mail to all students who did not elect to receive the forms electronically. This past year we sent out 4,000 1098 T's. The price listed is per 1000 as of December 2018.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Copy Charges	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Student Accounts sends out notices several times throughout the semester; dual credit statement, payment due, payment past due, etc. On average the charges are \$15 monthly for these notices to be printed.</p> <p>Remarks: No Data to Display</p>								
High	Envelopes	1	\$221	\$221	1	\$221	\$221	No
<p>Justification: Envelopes are used to mail out receipts, statements, balance notices, etc. Student Accounts utilizes roughly 5,000 window envelopes per fiscal year. Cost for 5000 according to guide from Theresa Johnson is \$220.95.</p> <p>Remarks: No Data to Display</p>								
High	Parking Permits	1	\$938	\$938	0	\$0	\$0	No
<p>Justification: Parking stickers are used to identify students and where they are allowed to park. The use of the parking sticker allows us to put the parking fines on the correct student account as well. Student Accounts normally utilizes 2,000 parking stickers for fiscal year and Student Housing uses 250 stickers per fiscal year. The stickers are \$.395 per piece as of our last order with a \$50 shipping and handling charge.</p> <p style="text-align: center;">ELIMINATE STUDENT AND HOUSING STICKERS. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,663				\$649
Total (Year One) Cost				\$1,663				\$649

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510005 Postage

Budget Amunt: \$18,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Postage	1	\$18,000	\$18,000	1	\$16,000	\$16,000	No
<p>Justification: Student Accounts sent out extra mailed notices for students with balances and no FASFA on file in 18/FA and will send out similar letters in 19/SP. As of February 2019, balances do not show to be decreasing from these efforts, however since this was the first attempt we would like an additional year to send more mailed notifications to those with a debt or likely to incur debt. Additionally postage for Debt Offset letters remains high due to the certification required by the program. The estimate per letter is \$6.70, and as of January 22, 2019 there are 5,303 records sent to Missouri Department of Revenue's Debt Offset Program. We will not have to send letters to all of these 2018 statistic numbers indicate mailing of 1,285 letters. With the DOR still down for 2019 it is unsure how this will affect our numbers of letters needing to be mailed out, thus the estimate of 2000 for the unknown changes.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,000				\$16,000
Total (Year One) Cost				\$18,000				\$16,000

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510103 Technology Equipment

Budget Amunt: \$5,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	EMV Chip Scanners	9	\$600	\$5,400	0	\$0	\$0	No
<p>Justification: EMV Chip Scanners have been required since October 1, 2015. The college utilizes ACI Worldwide (Official Payments) for credit card processing and the projected date for the EMV Chip Scanners to be released as of 2/22/19 is the year 2020. EMV Chips and the chip readers release the college from liability of fraudulent charges on cards. The last estimated cost of these machines was \$600 each. When the machines are ready the college will need to be prepared to implement their use or prepared to face liability of fraudulent use. The college will need minimum of two readers in the Student Accounts Office, one in Tinnin for POTA events, minimum of two readers at each of the external locations in Sikeston, Dexter and Kennett. This totals 9 card readers at \$5,400.</p> <p style="text-align: center;">CHIP READERS MAY OR MAY NOT BECOME AVAILABLE. TOO MANY UNKNOWNNS. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$5,400	\$0
				Total (Year One) Cost			\$5,400	\$0

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510200 Outsourced Services

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
2019-2020 (Year One) Proposed								
High	Refund Services for Title IV Funds	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No
Justification: Annual contract fee for BankMobile as a result of our most recent contract negotiations is \$7,500 per year.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,500				\$7,500
Total (Year One) Cost				\$7,500				\$7,500

Budget Detail and Forecast

Budget Account: Student Accounts - Hicks , Amanda

Account Number: 11-00-41001

GL Code: 510205 Credit Card Merchant Fees

Budget Amunt: \$36,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Credit Card Merchant Fees	12	\$3,000	\$36,000	1	\$35,400	\$35,400	No	
<p>Justification: Fees for Commerce Bank processing through bookstore has been transferred to The College Store's budget. As of 2/13/18 the average monthly payment to Official Payments is \$2,571.54. In the past 2 years we have gone over the allocated budget amount and thus I suggest we take this average and add \$500 as room for increase per month.</p> <p>INCREASED BASED ON FY19 ACTUAL AVERAGE MONTHLY - CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$36,000	\$35,400	
				Total (Year One) Cost			\$36,000	\$35,400	

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$39,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Wooldridge,M/ExecAsstInstru/\$18.98	1	\$39,479	\$39,479	1	\$39,479	\$39,479	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$39,479				\$39,479	
Total (Year One) Cost				\$39,479				\$39,479	

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$8,814

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Copeland, Francine/ITV Fac PT/\$9.45	1	\$8,814	\$8,814	1	\$9,214	\$9,214	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,814				\$9,214	
Total (Year One) Cost				\$8,814				\$9,214	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	QM Reviews	75	\$100	\$7,500	1	\$4,638	\$4,638	No
<p>Justification: This is an increase over last year, however, faculty are updating all courses to reflect adoption and use of the 6th. ed. of QM Rubric. Only one reviewer will be reviewed for the adoption of the 6th edition when reviewing revised/updated courses. See QMPasesFY19-20 to reflect the number of courses.</p> <p>REDUCED FROM 75 TO 40. REMAINDER TO FY21 DUE TO TIMING PER JH. CSE</p> <p>INCREASED TO REFLECT BENEFITS. IF APPROVED, WILL NEED TO BE BROKEN OUT TO DIFFERENT OBJECT CODES. \$4000 STIPENDS \$580 PSRS \$58 FICA</p> <p>Remarks: No Data to Display</p>								
High	Initial QM Reviews	15	\$200	\$3,000	1	\$3,479	\$3,479	No
<p>Justification: This is listed as enhanced because a) additional monies being requested and b) to distinguish and compare between upgrade in rubrics compared to first time reviews.</p> <p>INCREASED TO REFLECT BENEFITS. IF APPROVED, WILL NEED TO BE BROKEN OUT TO DIFFERENT OBJECT CODES. \$3000 STIPENDS \$435 PSRS \$44 FICA</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost	\$10,500			\$8,117

2019-2020 (Year One) Proposed

High	Orlando,Margaret/DistanceLearningSp	1	\$10,014	\$10,014	1	\$10,014	\$10,014	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Samuell,Tiecher/DistanceLearningSpe	1	\$10,014	\$10,014	1	\$10,014	\$10,014	No
<p>Justification:</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
2019-2020 (Year One) Proposed								
High	Sanders,Alice/DistanceLearningSpec	1	\$10,014	\$10,014	1	\$10,014	\$10,014	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$30,042				\$30,042
Total (Year One) Cost				\$40,542				\$38,159

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500102 Salaries - Adjunct

Budget Amunt: \$1,000,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolAdjuncts(40%retire)/Budge	1	\$1,000,000	\$1,000,000	1	\$1,000,000	\$1,000,000	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,000,000				\$1,000,000	
Total (Year One) Cost				\$1,000,000				\$1,000,000	

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500104 Salaries - Overload

Budget Amunt: \$672,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolOverloads100%/BudgetPoo IO	1	\$600,000	\$600,000	1	\$600,000	\$600,000	No
Justification:								
Remarks: No Data to Display								
High	Faculty Rank and Promotion	1	\$20,000	\$20,000	0	\$0	\$0	Yes
Justification: Last Rank and Promotion was paid in FY17 with 20 faculty members reaching the point threshold for Academic Promotion. Faculty reaching this threshold were paid a one-time stipend of \$1,000								
Remarks: No Data to Display								
High	Faculty Engagement	1	\$52,000	\$52,000	0	\$0	\$0	Yes
Justification: Unfunded for FY18 per WP								
FY19 GROUP CONSENSUS. NEED TO WORK ON A WAY TO INCENTIVISE ALL EMPLOYEES.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$672,000				\$600,000
Total (Year One) Cost				\$672,000				\$600,000

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$159,796

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolAdjuncts(25%retire)/Budge	1	\$58,000	\$58,000	1	\$26,250	\$26,250	No
	Justification: REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	BudgetPoolOverloads100%/BudgetPoo IO	1	\$87,000	\$87,000	1	\$87,000	\$87,000	No
	Justification:							
	Remarks: No Data to Display							
High	Orlando,Margaret/DistanceLearningSp	1	\$1,452	\$1,452	1	\$1,452	\$1,452	No
	Justification:							
	Remarks: No Data to Display							
High	Samuell,Tiecher/DistanceLearningSpe	1	\$1,452	\$1,452	1	\$1,452	\$1,452	No
	Justification:							
	Remarks: No Data to Display							
High	Sanders,Alice/DistanceLearningSpec	1	\$1,452	\$1,452	1	\$1,452	\$1,452	No
	Justification:							
	Remarks: No Data to Display							
High	Faculty Engagement	1	\$7,540	\$7,540	0	\$0	\$0	Yes
	Justification:							
	Remarks: No Data to Display							
High	Faculty Rank and Promotion	1	\$2,900	\$2,900	0	\$0	\$0	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$159,796				\$117,606
Total (Year One) Cost				\$159,796				\$117,606

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$3,192

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Wooldridge,M/ExecAsstInstru/\$18.98	1	\$3,192	\$3,192	1	\$3,192	\$3,192	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,192				\$3,192	
Total (Year One) Cost				\$3,192				\$3,192	

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Wooldridge,M/ExecAsstInstru/\$18.98	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$7,056	\$7,048	
				Total (Year One) Cost			\$7,056	\$7,048	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolAdjuncts(40%retire)/Budge	1	\$51,700	\$51,700	1	\$51,700	\$51,700	No
	Justification:							
	Remarks: No Data to Display							
High	BudgetPoolOverloads100%/BudgetPoo IO	1	\$8,700	\$8,700	1	\$8,700	\$8,700	No
	Justification:							
	Remarks: No Data to Display							
High	Copeland,Francine/ITVFacPT/\$9.45	1	\$674	\$674	1	\$705	\$705	No
	Justification:							
	Remarks: No Data to Display							
High	Orlando,Margaret/DistanceLearningSp	1	\$145	\$145	1	\$145	\$145	No
	Justification:							
	Remarks: No Data to Display							
High	Samuell,Tiecher/DistanceLearningSpe	1	\$145	\$145	1	\$145	\$145	No
	Justification:							
	Remarks: No Data to Display							
High	Sanders,Alice/DistanceLearningSpec	1	\$145	\$145	1	\$145	\$145	No
	Justification:							
	Remarks: No Data to Display							
High	Wooldridge,M/ExecAsstInstru/\$18.98	1	\$3,020	\$3,020	1	\$3,020	\$3,020	No
	Justification:							
	Remarks: No Data to Display							
High	Faculty Engagement	1	\$754	\$754	0	\$0	\$0	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
2019-2020 (Year One) Proposed								
High	Faculty Rank and Promotion	1	\$290	\$290	0	\$0	\$0	Yes
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$65,573				\$64,560
Total (Year One) Cost				\$65,573				\$64,560

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510000 Office Supplies

Budget Amunt: \$8,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Miscellaneous Office Supplies	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No
<p>Justification: Miscellaneous office supplies for the faculty with the CRST, LFCE, and SMSS department as well as their Chairs. This amount is a \$200 increase over last year. We are on course to spend \$1500 for FY19.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Adjunct Faculty Day	1	\$300	\$300	1	\$300	\$300	No
<p>Justification: Supplies for adjunct faculty day packets.</p> <p>Remarks: No Data to Display</p>								
High	Paper Charges	12	\$180	\$2,160	1	\$1,860	\$1,860	No
<p>Justification: Average paper charges for FY '19 have remained around \$180/month\</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Copier Charges	12	\$330	\$3,960	1	\$3,460	\$3,460	No
<p>Justification: Average copier charges for FY '19 was about \$330/month</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Apperson Grading Sheets	1	\$600	\$600	1	\$300	\$300	No
<p>Justification: Faculty use for scoring of assignments and exams.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,520				\$7,120
				Total (Year One) Cost				\$8,520
								\$7,120

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

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
2019-2020 (Year One) Proposed								
High	Desk copy textbooks for instructors	1	\$500	\$500	0	\$0	\$0	No
	<p>Justification: Textbooks purchases for full time and adjunct instructors when unable to get desk copy from publishers. Publishers will no longer supply free desk copies for instructor use when The College Store does not purchase student textbooks from them.</p> <p>ZERO BASED ON HISTORICAL. PUBLISHERS SHOULD PROVIDE COPIES. IF NOT, SHOULD CHANGE PUBLISHERS. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$500	\$0
						Total (Year One) Cost	\$500	\$0

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510005 Postage

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage	1	\$1,000	\$1,000	1	\$600	\$600	No	
<p>Justification: Miscellaneous mailing including textbooks to adjuncts as needed, correspondence from faculty, Dean's List recipients - average 400 pieces twice a year (Fall '18 postage = \$203), etc. Excluded Dean's List mailing average monthly postage for FY '18 is around \$30/month.</p> <p>WE WILL SPEND THIS BECAUSE DEAN'S LIST. WE WILL BE IN THE NEGATIVE THIS YEAR. NO LONGER HAVE A COURIER TO KENNETT AND ARE NOW SENDING VIA USPS OR UPS. JOH</p> <p>REDUCED BASED ON ACTUALS. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,000	\$600	
				Total (Year One) Cost			\$1,000	\$600	

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,396

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Delta Document Shredding	12	\$33	\$396	12	\$33	\$396	No	
Justification: Based on actual cost for FY '19									
Remarks: No Data to Display									
High	QM Reviews (courses)	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
Justification: Last year requested 4, 1 approved: only requesting one this year.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,396				\$1,396	
Total (Year One) Cost				\$1,396				\$1,396	

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Adjunct Faculty Day - Travel	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
	Justification: Mileage paid in FY '18 = \$2,200 Mileage paid in FY '19 = \$1,400							
	Remarks: No Data to Display							
High	Miscellaneous Instructor Travel	1	\$500	\$500	1	\$300	\$300	No
	Justification: Miscellaneous travel for instructors who teach ITV courses to travel to off site locations to teach from occasionally to meet their students face to face.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$2,000				\$1,800
Total (Year One) Cost				\$2,000				\$1,800

Budget Detail and Forecast

Budget Account: Instruction Budget - Hoggard, Dr. Justin

Account Number: 11-00-11000

GL Code: 510404 Professional Development/Travel

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	
2019-2020 (Year One) Proposed									
High	Quality Matter Certification	10	\$200	\$2,000	10	\$200	\$2,000	No	
<p>Justification: Need to expand the pool of instructors for several disciplines. The College requires that instructors to be QM certified to teach in the online environment.</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

GL Code: 510501 Staff Meeting

Budget Amunt: \$1,124

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	QM Rubric Training	2	\$99	\$198	0	\$0	\$0	No
<p>Justification: \$9.00 per pizza, 7 pizzas per 20 people. Eleven pizzas per training =\$99.00 Two trainings: 1 Fall, 1 Spring = \$198.00 REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	QM Reviewers Training	14	\$9	\$126	0	\$0	\$0	No
<p>Justification: With the adoption of the 6th ed. QM Rubric, reviewers need to be trained on rubric in a "norming" session. Discussion and training will revolve around the new annotated rubric, ideas about meeting standards, and potential problematic standards to discuss approach. The goal is to have a closely unified approach for course review.</p> <p>Subway Lunch Box Quote- 14 boxes @ \$9.00 = \$126.00 REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$324				\$0
2019-2020 (Year One) Proposed								
High	Adjunct Faculty Orientation	1	\$800	\$800	1	\$300	\$300	No
<p>Justification: instead of one "Adjunct Day" hosted at TRC PB, Dean and Chairs by travel to the external locations to provide on-site trainings.</p> <p>THIS IS FOR HOSPITALITY FOR THESE EVENTS. TRAVEL PORTION IS IN THE TRAVEL BUDGET. REDUCED BASED ON ACTUALS. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800				\$300
Total (Year One) Cost				\$1,124				\$300

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$145,271

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Dilbeck,Edith/ExecAssttotheChi	1	\$54,126	\$54,126	1	\$54,291	\$54,291	No	
Justification:									
Remarks: No Data to Display									
High	Hoggard,Justin/DeanofInstruction	1	\$91,145	\$91,145	1	\$92,050	\$92,050	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$145,271				\$146,341	
Total (Year One) Cost				\$145,271				\$146,341	

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$23,110

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Dilbeck,Edith/ExecAssttotheChi	1	\$8,871	\$8,871	1	\$8,894	\$8,894	No	
Justification:									
Remarks:		No Data to Display							
High	Hoggard,Justin/DeanofInstruction	1	\$14,239	\$14,239	1	\$14,369	\$14,369	No	
Justification:									
Remarks:		No Data to Display							
Total (Year One) Proposed Cost				\$23,110				\$23,263	
Total (Year One) Cost				\$23,110				\$23,263	

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Dilbeck,Edith/ExecAssttotheChi	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Hoggard,Justin/DeanofInstruction	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$14,112				\$14,096
Total (Year One) Cost				\$14,112				\$14,096

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 500203 FICA

Budget Amunt: \$2,107

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Dilbeck,Edith/ExecAssttotheChi	1	\$785	\$785	1	\$787	\$787	No
Justification:								
Remarks: No Data to Display								
High	Hoggard,Justin/DeanofInstruction	1	\$1,322	\$1,322	1	\$1,335	\$1,335	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,107				\$2,122
Total (Year One) Cost				\$2,107				\$2,122

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510000 Office Supplies

Budget Amunt: \$1,220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Certificate and Jacket Covers - Student Excellence Award Ceremony Justification: Average between 45-50 Academic Excellence Award winners each spring. Remarks: No Data to Display	1	\$200	\$200	1	\$200	\$200	No
High	Copy Charges - CAO Justification: Average copy charges for FY'19 were \$60/month for months July '18-Jan. '19 Remarks: REDUCED TO BALANCE. CSE No Data to Display	12	\$60	\$720	1	\$620	\$620	No
High	Miscellaneous Office Supplies - CAO Justification: Miscellaneous Office Supplies for the Office of the CAO Remarks: REDUCED TO BALANCE. CSE No Data to Display	1	\$300	\$300	1	\$200	\$200	No
Total (Year One) Proposed Cost				\$1,220				\$1,020
Total (Year One) Cost				\$1,220				\$1,020

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510005 Postage

Budget Amunt: \$60

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Postage - CAO	12	\$5	\$60	12	\$1	\$12	No
Justification: Miscellaneous mailing of correspondence/material to various recipients.								
REDUCED BASED ON HISTORICAL. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$60			\$12
				Total (Year One) Cost				\$12

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

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	
2019-2020 (Year One) Enhanced									
High	Grant Writer for ACHIEVE	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: It is time to reapply for the SSS - TRIO grant. Dr. Payne is reaching out to a grant writer to secure the grant and accurate pricing.									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$10,000				\$10,000	
Total (Year One) Cost				\$10,000				\$10,000	

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

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
2019-2020 (Year One) Enhanced								
High	Guest lecture series	4	\$500	\$2,000	0	\$0	\$0	No
<p>Justification: Missouri will celebrate its 200th anniversary as a state. To recognize this anniversary, create a series of 4- lectures/guest speakers to emphasize and celebrate this history.</p> <p style="text-align: center;">MISSOURI HUMANITIES COUNCIL COULD PAY PER WP. CSE</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: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510400 Travel

Budget Amunt: \$3,870

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MCCA Convention - CAO	1	\$1,000	\$1,000	1	\$800	\$800	No
	Justification: Attendance at the annual Missouri Community College Association Convention is vital to the College's stand on State wide issues in addition to networking with other Missouri community college personnel.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	CAO Meetings	8	\$250	\$2,000	1	\$1,500	\$1,500	No
	Justification: Monthly Chief Academic Officers meetings in Jefferson City or Columbia (no meeting in December, 3 meetings are held in conjunction with MCCA, COTA, HLC Conferences)							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Miscellaneous Travel within Service Area	1	\$500	\$500	1	\$400	\$400	No
	Justification: Travel as necessary to External locations or to other areas within the College's service area to conduct College business or to promote the College.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	COTA Conference - CAO	1	\$370	\$370	1	\$370	\$370	No
	Justification: Attendance at the annual Conference of Transfer and Articulation is important in addressing state wide issues/concerns with transfer and articulation in addition to developing solutions/policies.							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$3,870	\$3,070
				Total (Year One) Cost			\$3,870	\$3,070

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510403 Membership & Dues

Budget Amount: \$2,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	NC-SARA Federal	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	<p>Justification: Membership began in FY'18. Annual membership is base on FTE - FY'19 Federal Membership was \$2000</p> <p>Last year budget was cut to \$2000 to reflect the correct amount at national level, however, failed to include funds for state registration.</p> <p>Remarks: No Data to Display</p>							
High	NC-SARA Renewal with MDHE	1	\$500	\$500	1	\$500	\$500	No
	<p>Justification: Membership began in FY'18. Annual renewal fee is based on FTE - FY '19 MDHE renewal fee was \$500.</p> <p>Last year budget was cut to \$2000 to reflect the correct amount at national level, however, failed to include funds for state registration.</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: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510500 Hospitality

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	
2019-2020 (Year One) Proposed									
High	SEMO Superintendent's Luncheon	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
<p>Justification: The SEMO Superintendent's group meet on a monthly basis. Three Rivers College host their March meeting. 80-95 Superintendent's plus key Three Rivers' administration and staff members attend. FY'18 expense was \$900 and FY '19 is quoted at \$1100.</p> <p>Remarks: No Data to Display</p>									
High	Refreshments/Supplies for Guests	1	\$300	\$300	1	\$300	\$300	No	
<p>Justification: Miscellaneous items such as coffee, creamers, sweeteners, cups, bottle water, soft drinks, etc. for quests visiting the CAO's Office. Items/expense are shared with President's Office.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$1,300				\$1,300	
Total (Year One) Cost				\$1,300				\$1,300	

Budget Detail and Forecast

Budget Account: Chief Academic Officer - Hoggard, Dr. Justin

Account Number: 11-00-40005

GL Code: 510904 Telephone

Budget Amunt: \$744

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Dean's cell phone	12	\$62	\$744	12	\$62	\$744	No
	Justification: Per historical							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$744	
				Total (Year One) Cost			\$744	

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Hoggard, Dr. Justin

Account Number: 11-99-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

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
2019-2020 (Year One) Proposed								
High	BudgetPoolITVFacilitator/BudgetPool	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
Justification: REDUCED BASED ON HISTORICAL. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$2,000	\$1,500
				Total (Year One) Cost			\$2,000	\$1,500

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Hoggard, Dr. Justin

Account Number: 11-99-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$290

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolITVFacilitator/BudgetPool	1	\$290	\$290	1	\$218	\$218	No	
Justification: REDUCED BASED ON HISTORICAL. CSE									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$290				\$218	
Total (Year One) Cost				\$290				\$218	

Budget Detail and Forecast

Budget Account: Center Support - Small Sites - Hoggard, Dr. Justin

Account Number: 11-99-20015

GL Code: 500203 FICA

Budget Amunt: \$29

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolITVFacilitator/BudgetPool	1	\$29	\$29	1	\$22	\$22	No	
Justification: REDUCED BASED ON HISTORICAL. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$29	\$22	
				Total (Year One) Cost			\$29	\$22	

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$91,184

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,Larry/AchieveProgram,Dir	1	\$55,284	\$55,284	1	\$55,472	\$55,472	No
Justification:								
Remarks: No Data to Display								
High	VacantProgramAcadCounselor/Progr mA	1	\$35,900	\$35,900	1	\$35,900	\$35,900	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$91,184				\$91,372
Total (Year One) Cost				\$91,184				\$91,372

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$62,255

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Burge,Valjeane/Sec/Achieve/\$12.55	1	\$26,104	\$26,104	1	\$26,104	\$26,104	No
Justification:								
Remarks: No Data to Display								
High	Ross,Deanna/LearnSpecAchieve/ \$17.38	1	\$36,151	\$36,151	1	\$30,589	\$30,589	No
Justification: 10 months								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$62,255			\$56,693	
Total (Year One) Cost				\$62,255			\$56,693	

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$21,533

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,Larry/AchieveProgram,Dir	1	\$9,039	\$9,039	1	\$9,065	\$9,065	No
Justification:								
Remarks: No Data to Display								
High	Ross,Deanna/LearnSpecAchieve/ \$17.38	1	\$6,265	\$6,265	1	\$5,457	\$5,457	No
Justification:								
Remarks: No Data to Display								
High	VacantProgramAcadCounselor/Progra mA	1	\$6,229	\$6,229	1	\$6,227	\$6,227	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,533			\$20,749	
Total (Year One) Cost				\$21,533			\$20,749	

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Burge, Valjeane/Sec/Achieve/\$12.55	1	\$2,275	\$2,275	1	\$2,274	\$2,274	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,275				\$2,274	
Total (Year One) Cost				\$2,275				\$2,274	

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,224

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,Larry/AchieveProgram,Dir	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Burge,Valjeane/Sec/Achieve/\$12.55	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Ross,Deanna/LearnSpecAchieve/ \$17.38	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	VacantProgramAcadCounselor/Progra mA	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,224			\$28,192	
Total (Year One) Cost				\$28,224			\$28,192	

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 500203 FICA

Budget Amunt: \$3,844

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Allen,Larry/AchieveProgram,Dir	1	\$802	\$802	1	\$804	\$804	No
Justification:								
Remarks: No Data to Display								
High	Burge,Valjeane/Sec/Achieve/\$12.55	1	\$1,997	\$1,997	1	\$1,997	\$1,997	No
Justification:								
Remarks: No Data to Display								
High	Ross,Deanna/LearnSpecAchieve/ \$17.38	1	\$524	\$524	1	\$444	\$444	No
Justification:								
Remarks: No Data to Display								
High	VacantProgramAcadCounselor/Progra mA	1	\$521	\$521	1	\$521	\$521	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,844				\$3,766
Total (Year One) Cost				\$3,844				\$3,766

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 510000 Office Supplies

Budget Amunt: \$70,685

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Grant Award - Less Salary and Benefits	1	\$70,685	\$70,685	1	\$76,954	\$76,954	No
<p>Justification: Award amount for FY19 less indirect and salary and benefits. Matches revenue. Will need adjusted to actual categories when award amount for FY20 is known. JLA</p> <p style="text-align: center;">ADJUSTED BASED OF NEW SALARY NUMBERS. - JLA</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$70,685	\$76,954
						Total (Year One) Cost	\$70,685	\$76,954

Budget Detail and Forecast

Budget Account: Student Support Services - Hoggard, Dr. Justin

Account Number: 23-00-80000

GL Code: 530004 Indirect Cost

Budget Amunt: \$24,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Indirect Cost - FY20	1	\$24,400	\$24,400	1	\$24,400	\$24,400	No
Justification: This is based of 8% of the award for FY19. Will need adjusted when FY20 award is issued. Matches revenue - JLA.								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$24,400	
				Total (Year One) Cost			\$24,400	

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510103 Technology Equipment

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Smart TV	1	\$550	\$550	0	\$0	\$0	No
<p>Justification: Purchase of a Multi-Media TV for use in the Career Center will allow Career Services to offer seminars, use FOCUS2 and other software programs to provide guidance tools, and other advising uses.</p> <p>This would also be utilized daily showcasing job openings, upcoming job fairs and other Career Services events.</p> <p>This devise would need to be able to connect to a computer.</p> <p>Best Buy:</p> <p>TCL - 65" Class - LED - 4 Series - 2160p - Smart - 4K UHD TV with HDR Roku TV</p> <p>Model: 65S405SKU: 6200311</p> <p>CAN BE DONE WITH EXISTING TVS AND ANN CAN GET A WEBCAM AND MIC IN FY19 BUDGET CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$550	\$0
				Total (Year One) Cost			\$550	\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Purchase Big Interview Software for Student Interviewing Lessons and Practice	1	\$2,000	\$2,000	0	\$0	\$0	No
	<p>Justification:</p> <p>JUSTIFICATION: Purchase of an interviewing software will better prepare Three Rivers students (especially the AAS and Certificate students in Career Education) to be successful when interviewing for employment. This software will provide students with the tools, training and practice required to be comfortable and knowledgeable during interviews.</p> <p>As Three Rivers College expands into more online program completion, meeting the career services needs of our online student population would be made more effective and convenient by students and graduates having access to such software.</p> <p>Purchase software rights for Big Interview software which will provide our students with on-demand and easy to use job interview training. This software utilizes both expert-developed lessons and the ability to actually practice from a computer and be critiqued by experts or instructors.</p> <p>www.biginterview.com</p> <p>REDUCED TO BALANCE. CSE</p>							
	Remarks: No Data to Display							
				Total (Year One) Enhanced Cost	\$2,000			\$0

2019-2020 (Year One) Proposed								
High	College Central Network	1	\$1,900	\$1,900	1	\$1,800	\$1,800	No
	<p>Justification: College Central Network is the online job board and and student employment success software that Career Services uses to promote employment opportunities, resume building, career advise, interviewing skills, etc. Continuation of this contract will ensure that we can meet the needs of all campuses when promoting employment opportunities to our students,</p> <p>FY19 ACTUAL \$1700+</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
2019-2020 (Year One) Proposed								
High	FOCUS 2 software	1	\$1,500	\$1,500	1	\$750	\$750	No
	<p>Justification: Continue Contract for the FOCUS 2 software utilized by Career Services and the Achieve Program. This is an online career assessment software. it is also being utilized as an advising tool.</p> <p>Career Services uses this software when visiting the ACAD 101 classes, thoroughly demonstrating the assessments and other tools provided by this software. Most ACAD instructors require that the students complete the assessments for an assignment in the course.</p> <p>\$964 IN FY19 CSE</p> <p>SSS GRANT CAN PAY PORTION</p> <p>REDUCED TO BALANCE. CSE</p>							
	<p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost	\$3,400			\$2,550
				Total (Year One) Cost	\$5,400			\$2,550

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	VISA Pre-Paid Cards	3	\$50	\$150	0	\$0	\$0	No
<p>Justification: Justification: Purchase 3 Pre-paid Visa Cards (instead of the Kindle Fires purchases in previous years) for drawings to encourage participation (return of surveys) in the Perkins 180-Day Follow Up Report.</p> <p>Students who complete and return the survey will be entered in a change to win a \$50 Pre-paid Visa Card. There are three separate survey periods, therefore...one for each survey period. (December Graduation, Summer Graduation, Spring Graduation)</p> <p>3- \$50 Cards</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$150	\$0
				Total (Year One) Cost			\$150	\$0

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Mileage Travel	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Justification: Career Services' travel requirements are: 1) Travel to external locations to speak at all ACAD 101 classes, talk with other available students about CS and to develop an area for Career Services information. 2) Travel to other colleges for visits to Career Services offices to collaborate and discuss student development. 3) Travel to off-campus meetings in which Career Services is part of committees, teams and/or has membership in.</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: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510403 Membership & Dues

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Gateway Career Services Association	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Membership in the GCSA is required to attend the Fall and Spring Conferences held in St. Louis that Career Services attends for professional development.</p> <p>Remarks: No Data to Display</p>								
High	Membership in NACE - National Association of Colleges and Employers	1	\$450	\$450	1	\$450	\$450	No
<p>Justification: This is an important membership for Career Services and Career Education. This membership price includes 2 memberships (Currently Shelia Inman and Dr. Dan Lauder). This association provides professional development opportunities, membership blogs and boards, vital statistics regarding employment data and much more.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$550				\$550
Total (Year One) Cost				\$550				\$550

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Gateway Career Svc conference	1	\$550	\$550	1	\$250	\$250	No
<p>Justification: Justification: The Career Services Coordinator will continue to be a member of Gateway Career Services Association. The coordinator will need to attend the Fall and Spring Gateway Career Services Conferences for professional development opportunities. These conferences are very beneficial for the professional development sessions, speakers and collaboration with other Career Services Office Directors.</p> <p>Through these conferences I have been able to learn from:</p> <ol style="list-style-type: none"> 1. Employer panels where HR managers discuss the types to skills that they want to see in graduate applicants and skills that they are lacking, i.e. soft skills. 2. During breakout sessions is have learned from other Career Services Directors ideas about growing a Career Services Office such as ways engage students, the power of utilizing other services in your institution and the community, the best software programs that other institutions are using. 3. Networking round-tables where you build relationships with other directors and discuss problems/issues and work together to come up with solutions. <p>Gateway Career Services Conferences St. Louis, MO</p> <p>Fall Conference Registration 50.00 Accommodations 75.00 Mileage, Meals 150.00</p> <p>Spring Conference Registration 50.00 Accommodations 75.00 Mileage, Meals 150.00</p> <p>JUST GO TO ONE PER YEAR CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$550				\$250
Total (Year One) Cost				\$550				\$250

Budget Detail and Forecast

Budget Account: Career Services - Inman, Shelia

Account Number: 11-00-33005

GL Code: 510500 Hospitality

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hospitality Room for Spring Job Fair	1	\$800	\$800	1	\$700	\$700	No
<p>Justification: Justification: As part of hosting the Spring Job and Transfer Fair, Career Services provides lunch for the employers and transfer professionals since the fair is from 10-3 and includes the lunch hour.</p> <p>BASED ON FY19 ACTUAL CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$800				\$700
Total (Year One) Cost				\$800				\$700

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$67,338

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Jansen,Robert/ExecDirofRetailO	1	\$67,338	\$67,338	1	\$67,767	\$67,767	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$67,338				\$67,767	
Total (Year One) Cost				\$67,338				\$67,767	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$69,828

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cates,Cassandra/CStoreCoord/\$11.19	1	\$23,276	\$23,276	1	\$23,276	\$23,276	No
Justification:								
Remarks: No Data to Display								
High	Willcut,Ashli/CStoreCoord/\$11.19	1	\$23,276	\$23,276	1	\$23,276	\$23,276	No
Justification:								
Remarks: No Data to Display								
High	Wooldridge,C/CStoreCoord/\$11.19	1	\$23,276	\$23,276	1	\$23,276	\$23,276	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$69,828				\$69,828
Total (Year One) Cost				\$69,828				\$69,828

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,787

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Jansen,Robert/ExecDir ofRetailO	1	\$10,787	\$10,787	1	\$10,848	\$10,848	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,848	
				Total (Year One) Cost			\$10,848	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$6,243

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Cates,Cassandra/CStoreCoord/\$11.19	1	\$2,081	\$2,081	1	\$2,080	\$2,080	No	
Justification:									
Remarks: No Data to Display									
High	Willcut,Ashli/CStoreCoord/\$11.19	1	\$2,081	\$2,081	1	\$2,080	\$2,080	No	
Justification:									
Remarks: No Data to Display									
High	Wooldridge,C/CStoreCoord/\$11.19	1	\$2,081	\$2,081	1	\$2,080	\$2,080	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,243				\$6,240	
Total (Year One) Cost				\$6,243				\$6,240	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$28,224

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cates,Cassandra/CStoreCoord/\$11.19	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Jansen,Robert/ExecDirofRetailO	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Willcut,Ashli/CStoreCoord/\$11.19	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Wooldridge,C/CStoreCoord/\$11.19	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,224				\$28,192
Total (Year One) Cost				\$28,224				\$28,192

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 500203 FICA

Budget Amunt: \$6,319

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cates,Cassandra/CStoreCoord/\$11.19	1	\$1,781	\$1,781	1	\$1,781	\$1,781	No
Justification:								
Remarks: No Data to Display								
High	Jansen,Robert/ExecDirofRetailO	1	\$976	\$976	1	\$983	\$983	No
Justification:								
Remarks: No Data to Display								
High	Willcut,Ashli/CStoreCoord/\$11.19	1	\$1,781	\$1,781	1	\$1,781	\$1,781	No
Justification:								
Remarks: No Data to Display								
High	Wooldridge,C/CStoreCoord/\$11.19	1	\$1,781	\$1,781	1	\$1,781	\$1,781	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,319				\$6,326
Total (Year One) Cost				\$6,319				\$6,326

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

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
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$600	\$600	1	\$550	\$550	No
<p>Justification: Copy paper, toner, and various other office supplies items to run The College Store for the year.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$550
Total (Year One) Cost				\$600				\$550

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510100 Equipment

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	fixtures, displays etc	1	\$600	\$600	1	\$500	\$500	No
<p>Justification: Every year we need to replace or add signage, display shelving, hooks, and various displays to keep the store up to date, and increase ways to sell.</p> <p style="text-align: center;">REDUCED PER RJANSEN. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$600				\$500
Total (Year One) Cost				\$600				\$500

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510200 Outsourced Services

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								
2019-2020 (Year One) Proposed																
High	Temp Labor	1	\$15,000	\$15,000	1	\$14,000	\$14,000	No								
	<p>Justification: Catching Excellence:</p> <ol style="list-style-type: none"> 1. Temp labor is the least understood of my budget items, although it is 2nd most valuable investment, next to my full-time labor, which is my most valuable investment. We are not like other departments, we are a business, with products that can harm the College if they go out the door without being scanned. 2. Shrink becomes a factor when you do not have the proper number or qualify of workers. 3. Without temp labor, students would have an average wait of 1 -2 hours+,because we could only run 2-3 POS at all times, instead of our 6 POS in-store which is even less than we had in FY12-FY13, when we had 3 POS, where we spent over \$20,000 in temp labor, and students still waited 1-2 hours. YTD in FY2019 we have spent \$16,643, which is likely all of it. Our registration trend data has been improving over the last years. It will tank if students have to wait 1-2 hours. 4. My full-time spend their entire time resolving SFA issues, answering student questions, loading Meal Plan Cards, shipping books to high schools, web order, and external location. 5. 10,810 books are processed by temp workers, and if even one book goes out the door not scanned, that would pay for a full-day of labor for a temp worker. 6. Lack of trained workers causes shrink, because you lose control when you chaos and angry students waiting 1 -2 hours. 7. 16,872 product go out the door in the two weeks of Fall and Spring Semester Rush with an average price of \$126, so these are like students, in that if one walks out the doors without being scanned it cost you \$126, a full days pay of a temp worker. 8. We had 4362 student come into the Poplar Bluff location between 2 weeks in the Fall and 2 weeks in the Spring. 9. Minimum wage went up this year, and is going up again next year, so more money is needed to provide excellence. 10. If we did not have temp labor, we would lose money at a greater rate than they cost, since they are not a cost, since we generated \$2.40 of profit for every dollar spent on labor. <p>REDUCED TO BALANCE. CSE</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;">03/12/2019</td> <td style="text-align: center;">Jansen, Robert</td> <td>See my documents section for more justification.</td> </tr> </tbody> </table>								Remarks:	Date	Enterd By	Remark		03/12/2019	Jansen, Robert	See my documents section for more justification.
Remarks:	Date	Enterd By	Remark													
	03/12/2019	Jansen, Robert	See my documents section for more justification.													
Total (Year One) Proposed Cost				\$15,000			\$14,000									
Total (Year One) Cost				\$15,000			\$14,000									

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510205 Credit Card Merchant Fees

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	
2019-2020 (Year One) Proposed									
High	Credit Card Merchant Fees	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No	
Justification: Required to pay credit card processor so we can accept Visa and MasterCard									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,000				\$4,000	
Total (Year One) Cost				\$4,000				\$4,000	

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$8,479

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2019-2020 (Year One) Proposed																
High	MBS software	1	\$8,479	\$8,479	1	\$8,479	\$8,479	No								
<p>Justification: These are the yearly fees I pay to maintain our MBS Systems, POS, Textbook, Rental, Financial Aid, Merchandise, Bookstore Website.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <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;">03/12/2019</td> <td style="text-align: center;">Jansen, Robert</td> <td>See Documents Section.</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		03/12/2019	Jansen, Robert	See Documents Section.
Remarks:	Date	Enterd By	Remark													
	03/12/2019	Jansen, Robert	See Documents Section.													
Total (Year One) Proposed Cost				\$8,479				\$8,479								
Total (Year One) Cost				\$8,479				\$8,479								

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510213 Student Meal Plans

Budget Amunt: \$339,966

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	1. Athlete Meal Plan Card Usage with Vendors	1	\$215,646	\$215,646	1	\$215,646	\$215,646	No
Justification: Possible budget for Athlete Meal Plan Card to pay the vendors where athletes use the card, restaurants and 10 Box / Harps.								
Remarks: No Data to Display								
High	2. Meal Plan Card Usage with Vendors	1	\$120,000	\$120,000	1	\$120,000	\$120,000	No
Justification: This is based on actual Meal Plan Card loads in the last 12 months, paid for by Pell and loans, where students can use the card with vendors, restaurants, fuel, and grocery stores.								
Remarks: No Data to Display								
High	3. Meal Plan Card System Provider eCardSystems	30	\$120	\$3,600	30	\$120	\$3,600	No
Justification: This is to pay for the various Meal Plan Card terminal locations that are supported monthly to process the Meal Plan Cards								
Remarks: No Data to Display								
High	4. Meal Plan Cards	2	\$300	\$600	2	\$300	\$600	Yes
Justification: This is to buy replacement Meal Plan Cards each year.								
Remarks: No Data to Display								
High	5. College Store Gift Card / Meal Plan Card Fee for Stored Value Solutions	12	\$10	\$120	12	\$10	\$120	No
Justification: Converting our College Store Gift Card to use in our Meal Plan Card System. This is the monthly fee.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$339,966				\$339,966
Total (Year One) Cost				\$339,966				\$339,966

Budget Detail and Forecast

Budget Account: College Store - 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
2019-2020 (Year One) Proposed								
High	Text messaging program	1	\$600	\$600	1	\$600	\$600	No
<p>Justification: This is for our texting system that students use to load their Meal Plan Card by text, and important messages about rental return deadlines and book pick up. This is from EZ Texting. We have around 1000 students on our texting list.</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: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Ext Loc book pickup	1	\$200	\$200	1	\$200	\$200	No
Justification: This is for local travel to take and pick up books from external locations.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$200				\$200
Total (Year One) Cost				\$200				\$200

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510403 Membership & Dues

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
2019-2020 (Year One) Proposed								
High	ICBA Membership	1	\$1,400	\$1,400	1	\$1,400	\$1,400	No
<p>Justification: ICBA Independent College Bookstore Association is our purchasing group that provides us discounts, and they provide a trade show each year, that has grown as NACS National Association of College Stores. Saving are more than the cost of membership, and their trade show will be where I will buy 1/2 my supplies for the year, and NACS CAMEX the other 1/2.</p> <p>ICBA also provide ranking data that we have never had before, and is included in my SPOL, showing we are 3rd in teh nation for rate of return, and 2nd in the nation, for rentals as a percentage of course materials.</p>								
Remarks: No Data to Display								
High	NACS Membership	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: NACS National Association College Stores is the organization that has an annual trade show CAMEX and where I receive my professional developement</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,200				\$2,200
Total (Year One) Cost				\$2,200				\$2,200

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510404 Professional Development/Travel

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
2019-2020 (Year One) Proposed								
High	1. Registration Fees	2	\$500	\$1,000	1	\$500	\$500	No
<p>Justification: I am looking to divide my time between two different trade shows this year between NACS CAMEX and ICBA, both will provide me 1/2 my professional development, and both will provide me 1/2 the merchandise I buy each year for resale. ICBA has been growing their membership each year, and is the organization that has provide very good financial ranking data. NACS CAMEX is likely to have more vendors, but more vendors are leaving CAMEX to go to ICBA. MBS our POS vendor had more of a presents at ICBA this year over CAMEX.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	2. Travel Air and Shuttle	2	\$500	\$1,000	1	\$500	\$500	No
<p>Justification: Airline Travel, one is in New Orleans this next year and the other is in Arizona.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	3. Hotel	2	\$750	\$1,500	1	\$750	\$750	No
<p>Justification: I plan to cut my time at NACS CAMEX Convention this year, and spend that time at the ICBA Convention. The ICBA Convention is the growing convention.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	4. Food	2	\$250	\$500	1	\$250	\$250	No
<p>Justification: Some food will be include in each convention. ICBA Convention includes more food, and NACS Convention will have less food included.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,000				\$2,000
				Total (Year One) Cost				\$2,000

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510700 Textbooks - Rental & Resale

Budget Amunt: \$600,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Textbooks	1	\$600,000	\$600,000	1	\$575,000	\$575,000	No
<p>Justification: Each student still has 3 rental books, We have already spent \$553,303 in textbooks YTD, and expect to spend about the same next year.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$600,000	\$575,000
						Total (Year One) Cost	\$600,000	\$575,000

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510703 Merchandise for Resale

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
2019-2020 (Year One) Proposed								
High	Merchandise for Resale	1	\$75,000	\$75,000	1	\$65,000	\$65,000	No
<p>Justification: These are resale items that includes technology products, products from Amazon special order a growing program for students, school supplies, clothing, and gift items.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$75,000	\$65,000
						Total (Year One) Cost	\$75,000	\$65,000

Budget Detail and Forecast

Budget Account: College Store - Jansen, Robert

Account Number: 12-00-50010

GL Code: 510704 My Labs Plus Expense

Budget Amunt: \$250,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Inclusive Access	1	\$250,000	\$250,000	1	\$250,000	\$250,000	No
	<p>Justification: Inclusive Access is growing, and after I pay the invoice for Spring Semester and summer for this year, I am likely to be around \$250,000 in purchases via Redshelf, which acts to consolidate most of the Inclusive Access vendors like Pearson, McGraw-Hill and Cengage. We will also have other Inclusive Access publisher not consolidated like Connect4Education and a few other smaller ones. I am working is Justin to increase Day One Access</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$250,000	
				Total (Year One) Cost			\$250,000	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$61,345

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Johnson, Teresa/Coord. CommDept/Feat	1	\$4,800	\$4,800	1	\$4,800	\$4,800	No
Justification:								
Remarks: No Data to Display								
High	Johnson, Teresa/Dir, Comms	1	\$56,545	\$56,545	1	\$56,758	\$56,758	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$61,345				\$61,558
Total (Year One) Cost				\$61,345				\$61,558

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$63,025

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Franklin,C/CommsCoordCon/\$15.44	1	\$32,116	\$32,116	1	\$32,116	\$32,116	No	
Justification:									
Remarks: No Data to Display									
High	Vazquez,Amanda/CommsCoordVis/ \$14.86	1	\$30,909	\$30,909	1	\$30,909	\$30,909	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$63,025				\$63,025	
Total (Year One) Cost				\$63,025				\$63,025	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,918

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Johnson, Teresa/Coord. Comm Dept/Feat	1	\$696	\$696	1	\$696	\$696	No
Justification:								
Remarks: No Data to Display								
High	Johnson, Teresa/Dir, Comms	1	\$9,222	\$9,222	1	\$9,252	\$9,252	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,918				\$9,948
Total (Year One) Cost				\$9,918				\$9,948

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,291

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Franklin,C/CommsCoordCon/\$15.44	1	\$2,687	\$2,687	1	\$2,687	\$2,687	No
Justification:								
Remarks: No Data to Display								
High	Vazquez,Amanda/CommsCoordVis/ \$14.86	1	\$2,604	\$2,604	1	\$2,604	\$2,604	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,291				\$5,291
Total (Year One) Cost				\$5,291				\$5,291

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Franklin,C/CommsCoordCon/\$15.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Johnson,Teresa/Dir,Comms	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Vazquez,Amanda/CommsCoordVis/ \$14.86	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,168				\$21,144
Total (Year One) Cost				\$21,168				\$21,144

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 500203 FICA

Budget Amunt: \$5,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Franklin,C/CommsCoordCon/\$15.44	1	\$2,457	\$2,457	1	\$2,457	\$2,457	No
Justification:								
Remarks: No Data to Display								
High	Johnson,Teresa/Coord.CommDept/Feat	1	\$70	\$70	1	\$70	\$70	No
Justification:								
Remarks: No Data to Display								
High	Johnson,Teresa/Dir,Comms	1	\$820	\$820	1	\$823	\$823	No
Justification:								
Remarks: No Data to Display								
High	Vazquez,Amanda/CommsCoordVis/\$14.86	1	\$2,365	\$2,365	1	\$2,365	\$2,365	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,712				\$5,715
Total (Year One) Cost				\$5,712				\$5,715

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510000 Office Supplies

Budget Amunt: \$620

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	copier charges	1	\$200	\$200	1	\$200	\$200	No
	Justification: In addition to routine office printouts, Communications prints out items we are asked to proof. Our copy charge request reflects that.							
	Remarks: No Data to Display							
High	routine office supplies	1	\$120	\$120	1	\$120	\$120	No
	Justification: Estimating \$10 as monthly average for routine office supplies-- necessary tools we use to get our jobs done. NOTE: Due to fy19 being a very tight budget year, we kept purchase of office supplies to a minimum. Will do the same in fy20.							
	Remarks: No Data to Display							
High	supplies specific to communications	1	\$300	\$300	1	\$300	\$300	No
	Justification: These are supplies specific to Communications duties, including supplies needed for our equipment such as camera memory cards; presentation supplies, such as foam boards, spray mount, and easels; and flash drives.							
	Due to this being a tight budget year, we are keeping the requested amount to a minimum, though we may need to bring back to fy17 level of \$400 in future years but will run lean again this year to help the college balance the budget. This is slightly more than requested last year, due to increasing requests from President's office for posters mounted on foamboard for use in sponsor photos and Tinnin events.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$620				\$620
Total (Year One) Cost				\$620				\$620

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

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
2019-2020 (Year One) Proposed								
High	postage	1	\$25	\$25	1	\$15	\$15	No
<p>Justification: Due to very tight FY19 budget, we kept mailings to a minimum and plan to do the same for FY29. We occasionally have to mail items to external locations, vendors, and constituents, so we kept a small amount in the budget.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$25				\$15
Total (Year One) Cost				\$25				\$15

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	logo tablecloths	4	\$250	\$1,000	0	\$0	\$0	No
<p>Justification: Tablecloths to replace some older ones that have become tattered and have the old logo.</p> <p>CHOOSE A STYLE THAT IS TIMELESS AND NOT LOGO SPECIFICALLY - CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Light pole banners RESERVES	1	\$25,000	\$25,000	1	\$25,000	\$25,000	No
<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Light pole banners to promote the college. 177x\$141 plus install and set up based on estimate; marked as coming from reserves for fy19 but not completed. -- \$25,000.00</p> <p>Remarks: No Data to Display</p>								
High	Pedestrian signs RESERVES	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No
<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Pedestrian signs. for campus. The estimate here is a best guess as style of signs has not been selected. Marked as coming from reserves for fy19 but not completed.-- \$12,000.00</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
2019-2020 (Year One) Proposed								
High	Westover signs RESERVES	1	\$3,740	\$3,740	1	\$3,740	\$3,740	No
<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Room signs for Westover rennovated areas. Based on current costs of signs and plan for Westover remodel. Marked as coming from reserves for fy19 but not completed. -- \$3,740.00</p> <p>THIS IS IN THE FY19 RESERVE LIST AS \$1034 (3RD FLOOR). EXTRA \$2706 REPRESENTS SIGNAGE FOR 2ND FLOOR THAT ISN'T COMPLETE YET (PRES, DEAN, BOARD ROOM, ETC). CSE</p>								
Remarks:		No Data to Display						
High	Directory holders for lobbies RESERVES	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Directory holders for lobbies 6x\$500 ea based on google search of options; marked as coming from reserves for fy19 but not completed. -- \$3,000.00</p>								
Remarks:		No Data to Display						
High	Libla monument sign	1	\$7,000	\$7,000	0	\$0	\$0	No
<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Monument sign for exterior of Libla Family Sports complex based on cost for other campus monument signs; marked as coming from reserves for fy19 but not completed. -- \$7,000.00</p> <p>THESE ARE NOT ON THE FY19 RESERVES LIST BECAUSE WE INCLUDED IT IN BLDG BUDGET. A MONUMENT SIGN IS NOT CURRENTLY PLANNED AT LIBLA PER WP. CSE</p>								
Remarks:		No Data to Display						
High	Crisp interior signs	1	\$5,500	\$5,500	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
2019-2020 (Year One) Proposed								
	<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Interior signs for renovated Crisp Technology Center based on current costs of signs and plan for Crisp -- \$5,500.00</p> <p>THESE ARE NOT ON THE FY19 RESERVES LIST BECAUSE WE DELAYED IT TO FY20. INCLUDED IN CONSTRUCTION BUDGET PER WP. CSE</p>							
	Remarks: No Data to Display							
High	Crisp exterior letter sign	1	\$4,000	\$4,000	0	\$0	\$0	No
	<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Letter sign for exterior of Crisp Technology Center based on costs for similar Plaster sign; marked as coming from reserves for fy19 but not completed. -- \$4,000.00</p> <p>THESE ARE NOT ON THE FY19 RESERVES LIST BECAUSE WE DELAYED IT TO FY20. INCLUDED IN CONSTRUCTION BUDGET PER WP. CSE</p>							
	Remarks: No Data to Display							
High	Crisp monument sign	1	\$7,000	\$7,000	0	\$0	\$0	No
	<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Monument sign for exterior of Crisp Technology Center based on cost for other campus monument signs; marked as coming from reserves for fy19 but not completed. -- \$7,000.00</p> <p>THESE ARE NOT ON THE FY19 RESERVES LIST BECAUSE WE DELAYED IT TO FY20. INCLUDED IN CONSTRUCTION BUDGET PER WP. CSE</p>							
	Remarks: No Data to Display							
High	Ext Loc new logo signage	1	\$6,520	\$6,520	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
2019-2020 (Year One) Proposed								
	<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Replace off campus signage with new logo based on costs of similar signs done in the past; marked as coming from reserves for fy19 but not completed. -- \$6,520.00</p> <p>THESE WERE DEFUNDED FROM THE FY19 REQUEST AND NOT INCLUDED IN THE APPROVED RESERVES LIST. CSE</p>							
	Remarks: No Data to Display							
High	Libla champion flags	1	\$6,860	\$6,860	0	\$0	\$0	No
	<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Replacing regional and national champion flags that were in Bess so have nicer looking ones in Libla. The Booster Club has indicated they may pay for this, but there is not yet a formal agreement. So President's Office asked me to include in signage budget as contingency. \$70 x 92 small flgs; \$140x3 large flag -- \$6,860.00</p> <p>BOOSTERS WILL FUND PER WP</p>							
	Remarks: No Data to Display							
High	Porter interior signs	1	\$5,015	\$5,015	0	\$0	\$0	No
	<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Interior signs for Porter Distance Learning Center to make signage there consistent with rest of campus. - \$5,015.00</p> <p>DELAY</p>							
	Remarks: No Data to Display							
High	Tinnin interior signs	1	\$9,242	\$9,242	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
2019-2020 (Year One) Proposed								
<p>Justification: Communications department regularly reviews college signage and oversees updates, replacements, and new signs as needed. Following is list of proposed signage maintenance/replacement/creation budget done with input from President's office. If this budget line is cut, please, using the list below, annotate which items specifically will not be budgeted. Anticipated needs in fy20:</p> <p>Interior signs for Tinnin Fine Arts Center to make signage there consistent with rest of campus. - \$9243.00</p> <p>DELAY</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$95,877			\$43,740	
Total (Year One) Cost				\$95,877			\$43,740	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Camera backpack waterproof	2	\$60	\$120	1	\$60	\$60	No
<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>Requesting 2 backpacks that allows staff members to more easily carry camera equipment and multiple lenses (which can be very heavy) without hurting their back .</p> <p>REDUCED SINCE SECOND CAMERA WAS DEFUNDED CSE</p> <p>Remarks: No Data to Display</p>								
High	Mevo camera	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>This type of camera has livestream capabilities so we can stream video directly to social media. Currently to do that, staff members must use their own cell phones; or record on a camera, then download the files to a desktop computer, then upload to social media. The Mevo has built in wifi and bluetooth and is fully mobile. It can be used at events that we want to livestream. Also can be used to record board meetings, as it captures a wider shot than the camera we are currently using. We used a borrowed Mevo to livestream Registration Rush videos in December, and it worked great.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Sound-video graphics subscription	1	\$198	\$198	1	\$198	\$198	No
<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>This is a subscription to Envatoelements.com, which Includes rights to background music and graphics for videos. As we increase the number of videos we produce, many will need background music. This subscription will give us a much broader range of music than is possible with only royalty free tunes.</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
2019-2020 (Year One) Enhanced								
High	LED video light kit	1	\$93	\$93	1	\$93	\$93	No
<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>This light kit includes easily portable lights and light stands for use on location video/photo shoots require better lighting.</p> <p>Remarks: No Data to Display</p>								
High	1tb external hard drive	1	\$50	\$50	1	\$50	\$50	No
<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>Video files are very large. In analyzing our video equipment needs, we identified a need a large external hard drive to transfer large files, such as videos and graphics, especially to the Libla Jumbotron.</p> <p>Remarks: No Data to Display</p>								
High	Handheld camera stabilizer	1	\$719	\$719	0	\$0	\$0	No
<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>This piece of equipment holds the camera steady for video footage when the photographer has to be moving. Keeps out vibration and holds camera level at all times.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Studio 10x12 backdrop with 3 colors (Green, Black, White)	1	\$130	\$130	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
2019-2020 (Year One) Enhanced								
	<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>This backdrop will be used for photography and video shoots in the creation of images/video for use on social media/digital marketing, the Jumbotron, website, and other in-house productions. It will be used in conjunction with a smaller backdrop and editing software that Enrollment Services is requesting. The larger size will give us more flexibility in use.</p> <p>REDUCED TO BALANCE. CSE</p>							
	Remarks: No Data to Display							
High	Canon 1dx mark 2 camera	1	\$5,400	\$5,400	0	\$0	\$0	No
	<p>Justification: Camera to replace one of our older cameras that does not record video. As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>This camera is great for both photography and video, especially video. Includes a 24-70 mm lens (lens alone is \$1700.00)</p> <p>DELAY PURCHASE CSE</p>							
	Remarks: No Data to Display							
High	Canon fisheye lens 8-15mm	1	\$1,250	\$1,250	0	\$0	\$0	No
	<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>Lens for wide angle shots.</p> <p>LOWER PRIORITY PER TJ. CSE</p>							
	Remarks: No Data to Display							
High	Canon ef 17-40mm wide angle zoom lens	1	\$750	\$750	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
2019-2020 (Year One) Enhanced								
<p>Justification: As marketing becomes increasingly dominated by social media and digital mediums, video is increasingly important in enhancing reach and engagement. As part of Communications' FY20 Objective 4445 "Increase the number of videos produced by Communications," these funds are needed for the task of acquiring the equipment and technologies needed to produce quality videos and livestreaming efficiently.</p> <p>This lens is great for shooting big buildings up close in a way that draws viewer to photo.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$9,210			\$401	
Total (Year One) Cost				\$9,210			\$401	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510200 Outsourced Services

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	
2019-2020 (Year One) Proposed									
High	advertising/marketing agency	1	\$30,000	\$30,000	1	\$18,500	\$18,500	No	
<p>Justification: Annual fee for services of advertising/marketing agency. Using this agency enhances the marketing/advertising efforts of the Communications Department. It provides creative consulting for and production of advertising (professionally produced video, static digital, and social media), which enhances the quality and creativity of our recruitment commercials/ads. The agency fee includes video production, regular postings on social media, and advertising placement (negotiating contracts that allow us to get the best return on investment).</p> <p>This request is based on historical spending, plus some increase. We plan to do a request for proposals for this service. Current provider charges \$20,000 per year, but we may enlarge scope of service.</p> <p>CUT BACK TO PRESENT AMOUNT - CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$30,000	\$18,500	
				Total (Year One) Cost			\$30,000	\$18,500	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$5,960

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Adobe creative cloud for teams	1	\$1,350	\$1,350	0	\$1,260	\$0	No
	<p>Justification: Annual fee for Adobe Creative Cloud for teams. Used by the 3 Communications staff members. Tool for graphic design, web design/management, manipulating photos, working with video, and more. With all having same software there can be more cross-training of duties. Based on estimate from Technology Department.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	HootSuite Pro	1	\$130	\$130	0	\$0	\$0	No
	<p>Justification: Annual fee for HootSuite Pro, an application that increases efficiency by allowing us to scheduling posts on multiple social media platforms at once. Also helps with tracking of metrics for judging effectiveness. This increases the effectiveness of our branding strategy in social media. Cost based on FY19 price.</p> <p style="text-align: center;">ETS WILL PAY FOR THIS IN THEIR GRANT WITH UNLIMITED USERS - CSE</p> <p>Remarks: No Data to Display</p>							
High	Instant Info ebrochures	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	<p>Justification: Annual fee for Instant Info, a program that creates individualized ebrochures to promote career-technical programs and identify prospective students. Enrollment Services asked that this be kept in the budget. Recruiters has been using this to help gather email addresses from prospects and provide prospective students with information about the college.</p> <p>Remarks: No Data to Display</p>							
High	Monday.com	1	\$480	\$480	1	\$480	\$480	No
	<p>Justification: Annual fee for Monday.com, the project management software the Communications uses for planning, implementation, and tracking of Marketing Plan and other projects.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$5,960				\$4,480
Total (Year One) Cost				\$5,960				\$4,480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								

High	advertising	1	\$155,088	\$155,088	1	\$117,588	\$117,588	No
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Justification: In fy19, Communications has been working on a marketing plan that organizes advertising by campaigns rather than by type of advertising. So for fy20, the advertising request is for campaigns that include the various types of advertising we do. We are planning 53 campaigns plus some contingency funds for the unexpected. Following is a list of the campaigns and proposed spend for each. For details see in document library "2019-20 marketing budget calculator," which shows proposed spends per type of media, and "campaigns for communications plan 2019-20 as of 3-11-19," which provides details about each campaign's goals, audiences, messages, media, time frame, and clients.

- Fall 2019 july-aug registration - \$22,173.00
- 2019-20 High school recruitment awareness - \$12,939.00
- FY20 Career-Tech programs - \$8,905.00
- Meet our students - \$8,220.75
- Spring 2020 oct-jan recruitment - \$24,390.50
- Alumni success/Alumni Reunion - \$10,057.00
- Summer/Fall 2020 recruitment mar-jun - \$32,233.75
- Tinnin fy19-20 season - \$517.75
- Patrons 1 - \$417.00
- Patrons 2 - \$401.25
- Patrons 3 - \$485.25
- patrons 4 - \$438.50
- patrons 5 - \$387.50
- patrons 6 - \$387.50
- patrons 7 - \$534.25
- Center stage 1 - \$417.00
- Center stage 2 - \$485.25
- Center stage 3 - \$387.50
- Music concert 1 - \$217.00
- Music concert 2 - \$201.25
- Music concert 3 - \$285.25
- Music concert 4 - \$238.50
- Music concert 5 - \$187.50
- Music concert 6 - \$187.50
- music concert 7 - \$347.75
- MusDep musical - \$534.25
- Gallery 1 - \$35.00
- Gallery 2 - \$35.00
- Gallery 3 - \$35.00
- Gallery 4 - \$35.00
- Gallery 5 - \$35.00
- Gallery 6 - \$35.00
- Gallery 7 - \$35.00

Dex 5K 2019 - \$125.00
 run4arts - \$257.75
 Kennett trivia - \$423.00
 Giving tue - \$35.00
 PB Trivia - \$175.00
 Founders Day - \$35.00
 Day at Ballpark - \$250.00
 Distinguished alumni - \$334.25
 golf tourney - \$315.25
 meet the raiders - \$204.50
 raider madness - \$204.50
 Rodeo - \$1,925.25
 PB and Sike PN Programs Deadline - \$1,061.75
 Sike and PB Day LPN-RN Bridge Deadline - \$1,173.00
 PB day RN and PB LPN-RN deadline - \$1,152.00
 Evening RN deadline - \$1,021.75
 Parmedic deadline - \$1,009.25
 MedLab deadline - \$1,062.00
 OTA deadline - \$1,342.25
 Commencement - \$2,360.25
 Contingency for unexpected - \$14,400.00

REDUCED TO BALANCE. CSE

Remarks: No Data to Display

High	Phone directory ads	1	\$2,400	\$2,400	0	\$0	\$0	No
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Justification: TRC ads in yellow pages section of area phone directories. Doesn't fit into a campaign, so have it separate.

bootheel, cape, pb directories \$140/mo (includes all 3 directories) x12 - \$1,680.00
 sikeston direct 60/month x 12 - \$720.00

Total \$2400

ELIMINATE YELLOW PAGES ADS - CSE

Remarks: No Data to Display

Total (Year One) Proposed Cost	\$157,488	\$117,588
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Total (Year One) Cost	\$157,488	\$117,588
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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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2019-2020 (Year One) Proposed

High	outsourced printing recruitment	1	\$21,575	\$21,575	1	\$13,075	\$13,075	No
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Justification: Recruitment printing supports efforts by Enrollment Services to recruit and retain students. While we do an increasing number of print jobs in-house, there are some printed items that need to be outsourced because of cost or quality. This includes the viewbook, catalog, and other publications used in recruiting. The Communications Department is working closely with Recruiters and location directors to deliver the quantities, variety, and types of materials they have found to be effective in promoting Three Rivers to prospective students. See "fy20 printing recruitment outsourced estimate" in document library.

Included in this request:

7500 viewbooks @ \$1.25 ea = \$9375

500 catalogs @ \$11.40 ea = \$5700

4000 recruitment handouts @ \$1 ea = \$4000 CUT TO \$250 PER CHRIS

5000 external location brochures @ \$0.50 ea = \$2500 CUT TO 1500/\$750 PER CHRIS

REDUCED TO BALANCE. CSE

Remarks: No Data to Display

High	outsourced printing general	1	\$6,255	\$6,255	1	\$2,355	\$2,355	No
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Justification: Printing of non-recruitment publications that raise awareness of Three Rivers, thus increasing community support, partnerships, and donations. Includes printed items that need to be outsourced because of quality or quantity, such as Tinnin brochure, children's show programs for off-campus, holiday cards. We also buy vinyl banners from this budget. See "fy20 printing general outsourced estimate" in Document Library.

tinnin brochure 750 @ \$1.75 = \$1,275.00

children's show programs 3 x \$1000 = \$3,000.00 DO FOAMCORE BOARDS INSTEAD \$100

envelopes for holiday cards 600 @ \$0.21 = \$130.00

trc xmas cards 600 @ \$0.58 = \$350.00

banners 5 @ \$100 \$500.00

Other (includes envelopes that Communications keeps on hand for other departments, handouts, etc.) \$1,000.00 REDUCE TO \$500

REDUCED TO BALANCE. CSE

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
2019-2020 (Year One) Proposed								
High	specialty paper for in-house printing	1	\$650	\$650	1	\$550	\$550	No
<p>Justification: Last year, Communications' request specifically mentioned cardstock, but in the past year we realized there are other types of paper beyond cardstock we need for for in-house printing projects. This budget item now includes cardstock, slick copy paper, round stickers, etc. for the printing of signs, posters, and handouts to support administration, recruitment, development, tinnin center events, and other college departments. In-house printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces. Based on fy19 usage and anticipated FY120 usage.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Supplies for large format printer	1	\$2,415	\$2,415	1	\$1,500	\$1,500	No
<p>Justification: Paper, toner, and other supplies for the large format printer used for printing posters to support administration, recruitment, development, Tinnin Center events, and other College departments. In-house printing saves money while allowing us to turn around jobs quickly and easily customize and update printed pieces, such as adding sponsor names to Patrons posters. The total reflects the high volume of in-house poster printing that we do. The volume has increased in the past year with the increase in the number of Tinnin shows and posting of more posters on campus. In addition, we did not include toner last year. Based on FY19 inhouse printing usage and anticipated FY20 usage.</p> <p>toner 15 @ \$75 = \$1125 paper roll 36"x100" 9 @ \$100 = \$900.00 paper roll 44"x100" 2 @ \$115 = \$230.00 service calls 2 @ \$80 = \$160.00</p> <p>REDUCED PER TJ - CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	stock photos	1	\$348	\$348	1	\$348	\$348	No
<p>Justification: These are funds to purchase stock photography (we use Istock Photos). While we try to use photos of our own students whenever possible, we supplement with stock photography. Works especially well with career-tech marketing pieces since it can be difficult to capture on-the-job action in a classroom. These are high-resolution stock photography, clip art, vector illustrations, video footage and for use in advertising, posters, flyers, website, presentations, video productions, and more. used to support administration, recruitment, development, 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. We have done comparisons of costs from stock photo companies and have found this annual \$348 plan from Istock gives us the most photos at the best price. We also get a discount buying annually.</p> <p>Remarks: No Data to Display</p>								
High	supplies for color HP printer	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
	Justification: The color printer for Communications was replaced in fy19. So we are again including supplies for a color printer in the Communications budget. This item includes toner and other printer consumables.								
	REDUCED CSE								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
High	copy paper for inhouse printing	144	\$6	\$864	1	\$764	\$764	No	
	Justification: Copy paper for inhouse printing. We replaced Communications' printer in fy19 so will no longer be using College copiers for printing jobs. So we need to buy our own paper.								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$35,107				\$20,592	
Total (Year One) Cost				\$35,107				\$20,592	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510304 Public Relations

Budget Amunt: \$5,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Chamber events	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No	
	<p>Justification: 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. 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. Amount based on spending in FY19 and anticipated spending in FY20.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Parade candy	1	\$750	\$750	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. Reduced slightly from last year. We are attending fewer parades and handing out less candy.</p> <p>PER TJ, USAGE IS DOWN - CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Sponsorships/booth fees for community events	1	\$3,000	\$3,000	1	\$1,000	\$1,000	No	
	<p>Justification: The number of requests for booths and/or sponsorships for community event was lower in fy19 than fy18 so I am reducing the request for fy20. I checked with other college departments and external locations in calculating this request, which includes the Women Aware (\$250), Sikeston Women event (\$250), MoDOT bridge building competition (\$400), Dexter Tailgate event (\$75), Butler County Fair (\$500) and others. Amount based on spending in FY19 and anticipated spending in FY20.</p> <p>REDUCED PER TJ - CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,750				\$2,300	
Total (Year One) Cost				\$5,750				\$2,300	

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510400 Travel

Budget Amunt: \$200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	mileage to travel off-campus	1	\$200	\$200	1	\$75	\$75	No
<p>Justification: Mileage to travel to off-campus facilities and other trips around area for meetings, to take photos, etc. Because we use a college vehicle whenever possible, we kept spending in this category low. We will continue that in fy20, but do need some funds available.</p> <p>SET BACK TO FY19 BUDGET CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$200				\$75
Total (Year One) Cost				\$200				\$75

Budget Detail and Forecast

Budget Account: Communications - Johnson, Teresa

Account Number: 11-00-43000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	NCMPR enty fees for district and national contests	1	\$350	\$350	1	\$280	\$280	No
<p>Justification: In support of the FY20 Planning Priority of The Team (strengthening the culture of teamwork and employee retention), I am requesting funding of entry fees for entering Communications work in regional (5 entries) and national (5 entries) NCMPR competitions. This fosters recognition of work the department is doing and raises morale that work is valued. Entry fees last year were \$35 per entry.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
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 access to an extensive library, listserve, professional development opportunities, and network of professional that provide idea on marketing our college to prospective students and potential partners, social media, graphic design, web design and improving effectiveness of technology, etc. Teresa Johnson is the Missouri representative for District 5.</p> <p>Remarks: No Data to Display</p>								
High	subscriptions to area newspapers	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: Subscriptions to area newspapers. Allows us to keep track of coverage we are getting in area newspapers. One of the uses for this is a section in the monthly board book with clips from area papers. Also use to get information about the area that can affect college planning. We get the online versions only when available, since those are generally less expensive.</p> <p style="text-align: center;">ELIMINATE - CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,350				\$780
Total (Year One) Cost				\$1,350				\$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	NCMPR District Conference	1	\$675	\$675	1	\$375	\$375	No
<p>Justification: In support of Communications' FY20 Objective 4442 Create a continuity plan for the Communications Department, this request is to provide funds for a Communications staff member to attend the District 5 Conference of the National Council for Marketing & Public Relations (an organization under the umbrella of AACC) in October 2019. This professional development opportunity provides breakout sessions on marketing, PR, websites, and use of technology. In addition, there are opportunities for one-on-one and group interactions with other marketing professionals. In continuous operations budget is a request for Communications Director Teresa Johnson to attend. The costs here do not include rental car and gas, which are in the continuous operations request.</p> <p>The estimated cost requested of \$675 includes the following:</p> <p>hotel 3 nights @\$100 (an estimate since hotel has not yet been announced) \$300 conference fee \$250 meals (amount reflects that several meals are provided) \$125</p> <p>SHARE A ROOM CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$675				\$375

2019-2020 (Year One) Proposed

High	send Communications director to NCMPR District 5 Conference	1	\$888	\$888	1	\$888	\$888	No
<p>Justification: In support of the FY20 Planning Priority of The Team (professional development to enhance specific job functions): The National Council for Marketing & Public Relations (an organization under the umbrella of AACC) District 5 Conference in October 2019 is a professional development opportunity that provides breakout sessions on marketing, PR, websites, and use of technology. In addition, there are opportunities for one-on-one and group interactions with other marketing professionals. Teresa Johnson attended in 2018 and brought back valuable information/resources on creating a new website (both design and migration logistics), use of video in social media, and tips for marketing to young men that we have used/are using in our marketing efforts.</p> <p>The estimated cost requested includes the following:</p> <p>rental car \$133 gas \$80 hotel 3 nights @\$100 (an estimate since hotel has not yet been announced) \$300 conference fee \$250 meals (amount reflects that several meals are provided) \$125</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
2019-2020 (Year One) Proposed								
High	annual fee for lynda.com tutorial service	1	\$250	\$250	0	\$0	\$0	No
	Justification: Annual subscription to Lynda.com, an online tutorial service that provides training in photography, videography, web design, graphic design and more. Used by Communications Staff members for professional development. This has been invaluable for web development, graphic design, and photography.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	professional development resources	1	\$300	\$300	0	\$0	\$0	No
	Justification: In support of the FY20 Planning Priority of The Team (professional development to enhance specific job functions): We won't know specifics until we see what comes up but this type of professional development includes webinars, which several professional organizations offer on marketing and recruitment; and books;							
	LOOK FOR FREE STUFF - CSE							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,438				\$888
Total (Year One) Cost				\$2,113				\$1,263

Budget Detail and Forecast

Budget Account: Student Life - Julian , Casey

Account Number: 11-00-31000

GL Code: 510400 Travel

Budget Amunt: \$281

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Student Life Travel to External Locations	6	\$25	\$150	6	\$25	\$150	No	
<p>Justification: Travel to the 3 external locations 2 times per academic year to provide Student Life activities. Amount being asked for is based off historical spending of \$140 in FY 19.</p> <p>Remarks: No Data to Display</p>									
High	Travel to Area Community Colleges	1	\$131	\$131	0	\$0	\$0	No	
<p>Justification: Funds needed to travel to area community colleges such as Jefferson College, State Fair Community College, and West Kentucky Community and Technical College to develop the TRC's Student Life program.</p> <p>-Jefferson College - One day trip of less than 12 hours - 123 Total Miles = \$20 fuel bill -State Fair Community College - One day trip of 14 hours - 546 Total Miles = \$40 fuel bill + \$51 Per Diem = \$91 Total -West Kentucky Community and Technical College - One day trip of less than 12 hours = \$20 fuel bill</p> <p>CARPOOL WITH ANN - CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$281				\$150	
Total (Year One) Cost				\$281				\$150	

Budget Detail and Forecast

Budget Account: Student Life - Julian , Casey

Account Number: 11-00-31000

GL Code: 510500 Hospitality

Budget Amunt: \$4,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Student Life Activities	1	\$1,300	\$1,300	1	\$800	\$800	No	
<p>Justification: Provide Student Life activities to all Three Rivers College locations:</p> <ul style="list-style-type: none"> -September - Suicide Prevention Seminar - \$200 (prizes and supplies) - 9 students attended in FY 19, also used for bi-annual reporting -November - Sexual Misconduct Seminar - \$200 (prizes and supplies) - New activity for FY 20 -January - Self-Defense Seminar - \$500 (instructor, prizes and supplies) - 22 students attended in FY 19 (THIS WAS DONE IN FY19 AS A PRESENTATION ONLY, BUT WANT TO DO AN ACTUAL WORKSHOP TRAINING IN FY20 SO IT COSTS MORE) SEE CHUCK STRATTON - HE CAN GET IT FOR FREE. REDUCED BY \$300. CSE -March - Domestic Violence Seminar - \$200 (prizes and supplies) - 18 students attended in FY 19 -May - Mental Health Awareness Seminar - \$ 200 (prizes and supplies) - 16 students attended in FY 18 when activity was last presented <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Club Rush	1	\$1,000	\$1,000	1	\$800	\$800	No	
<p>Justification: Cover cost of food, drinks and activities for Club Rush. In Fall 2018, Club Rush had 400 plus attendees along with 650 area high school students who were attending Preview Day. Historically, with the National Guard donating the food for Club Rush, the College has spent \$600 on the activity. With the National Guard facing new regulations along with budget cuts, they will no longer be able to donate the food and man power to cook for Club Rush. To make up for this loss of donation, I am asking for an additional \$400 to cover the cost of food for the students attending Club Rush.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Arrive Alive Tour	1	\$2,000	\$2,000	0	\$0	\$0	No	
<p>Justification: Arrive Alive is a texting and drinking and driving simulator. This educational interactive event will educate students on the dangers associated with both.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$4,300				\$1,600	
Total (Year One) Cost				\$4,300				\$1,600	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$84,385

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Kenley, Joseph/Dir, DexterCtr	1	\$51,650	\$51,650	1	\$51,765	\$51,765	No	
Justification:									
Remarks: No Data to Display									
High	Whitesell, Jennifer/AsstDir, Dexter	1	\$32,735	\$32,735	1	\$32,735	\$32,735	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$84,385				\$84,500	
Total (Year One) Cost				\$84,385				\$84,500	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$21,716

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	O'Neal,Kayla/FacDexter/\$10.44	1	\$21,716	\$21,716	1	\$21,716	\$21,716	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$21,716	
				Total (Year One) Cost			\$21,716	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$14,282

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Kenley, Joseph/Dir, DexterCtr	1	\$8,512	\$8,512	1	\$8,528	\$8,528	No
		Justification:						
		Remarks: No Data to Display						
High	Whitesell, Jennifer/AsstDir, Dexter	1	\$5,770	\$5,770	1	\$5,769	\$5,769	No
		Justification:						
		Remarks: No Data to Display						
				Total (Year One) Proposed Cost			\$14,282	\$14,297
				Total (Year One) Cost			\$14,282	\$14,297

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,974

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	O'Neal,Kayla/FacDexter/\$10.44	1	\$1,974	\$1,974	1	\$1,973	\$1,973	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,974	\$1,973
				Total (Year One) Cost			\$1,974	\$1,973

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Kenley,Joseph/Dir,DexterCtr	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	O'Neal,Kayla/FacDexter/\$10.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Whitesell,Jennifer/AsstDir,Dexter	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,168				\$21,144	
Total (Year One) Cost				\$21,168				\$21,144	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 500203 FICA

Budget Amunt: \$2,885

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Kenley,Joseph/Dir,DexterCtr	1	\$749	\$749	1	\$751	\$751	No
Justification:								
Remarks: No Data to Display								
High	O'Neal,Kayla/FacDexter/\$10.44	1	\$1,661	\$1,661	1	\$1,661	\$1,661	No
Justification:								
Remarks: No Data to Display								
High	Whitesell,Jennifer/AsstDir,Dexter	1	\$475	\$475	1	\$475	\$475	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,885				\$2,887
Total (Year One) Cost				\$2,885				\$2,887

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510000 Office Supplies

Budget Amunt: \$1,352

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Office Supplies	13	\$104	\$1,352	1	\$950	\$950	No
	<p>Justification: Justification: Replace toners for printers and copy machines, replacement overhead projector bulbs, bathroom supplies, pens, cases of copy paper, and office tools.</p> <p>10 cases of paper \$384.2 2 boxes of pens \$6.52 10 Pencil Packs \$6.80 3 HP Printer Toners replacements CE255a (55A) - Dual Pack \$389.95 x 2 = \$780 2 packs White out \$7.88 2 packs Highlighters \$11.84 2 packs PaperMate pens \$20.28 1 pack Sharpie Pen \$16.35 1 pack Uniball Pen \$17.56 8 packs air fresheners \$5.99 each \$47.92 1 roll Duck Tape \$6.76 2 packs Legal Pads \$11.66 2 boxes Hanging File Folders \$34</p> <p>Total \$1351</p> <p>REDUCTION TO REFLECT CURRENT YEAR USE</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,352	\$950
				Total (Year One) Cost			\$1,352	\$950

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510002 Instructional Supplies

Budget Amunt: \$295

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Instructional Supplies for teaching environment	5	\$59	\$295	1	\$195	\$195	No
<p>Justification: Instructional tools (dry erase markers, erasers, cleaning solution), writing utensils, lab classroom supplies and equipment, cap replacements for tables that have them missing. Dry Erase Markers 8 boxes at \$13.13/each = \$131.30 Pens 4 boxes at \$3.26 = \$13.00 Dry Eraser Marker Cleaner 1 Bottle \$20.11 Apperson Scantron Sheets \$36.50/pack x 5 packs \$110 Plastic cup for Title III instruction \$7/pack x 3 packs = \$21</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$295				\$195
Total (Year One) Cost				\$295				\$195

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$606

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Toilet Paper	6	\$20	\$120	6	\$20	\$120	No
Justification: TP								
Remarks: No Data to Display								
High	Foaming Soap	6	\$33	\$198	6	\$33	\$198	No
Justification: Washing hands								
Remarks: No Data to Display								
High	Paper Towels	7	\$24	\$168	7	\$24	\$168	No
Justification: Dry hands								
Remarks: No Data to Display								
High	Trash bags	6	\$12	\$72	6	\$12	\$72	No
Justification: 12 gallon trash bags								
Remarks: No Data to Display								
High	Big Trash bags	2	\$24	\$48	2	\$24	\$48	No
Justification: 50 gallon trash bags								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$606				\$606
Total (Year One) Cost				\$606				\$606

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510005 Postage

Budget Amunt: \$11

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage Stamps	1	\$11	\$11	1	\$11	\$11	No	
Justification: Based on intended use for mailings to businesses to promote TRC-Dexter programs.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11				\$11	
Total (Year One) Cost				\$11				\$11	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510103 Technology Equipment

Budget Amunt: \$8,351

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Computers needed for new study and research area	7	\$1,193	\$8,351	0	\$0	\$0	No
<p>Justification: Dexter has a new study area that needs 7 computers for each workstation. Per Common Budget Amounts, the cost for each computer is \$1193 for a total of \$8351. Dexter would like to be considered for obsolescent computers that IT may have available.</p> <p>The study room is a result of observing students who make earnest efforts to study and complete our assignments, using the technology available in Dexter. The designated area is shared with a student lounge. In the lounge, student congregate, purchase vending items and the noise becomes a distraction to those who are studying. The study room will consist of three dual work stations and a cubical that will need computers.</p> <p>Dexter currently has 5 computers for students in the lounge. Three will remain in the existing lounge area for student prospects to complete applications or for student leisure use between classes. The remaining two will go to the new study and research area for a total of 9 computers that will be available for quiet study and research. This will help decrease unnecessary distractions to help facilitate student success.</p> <p>CHECK WITH IT TO UTILIZIE LAPTOPS OR EXISTING PCS. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$8,351	\$0
				Total (Year One) Cost			\$8,351	\$0

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

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
2019-2020 (Year One) Enhanced								
High	Automatic Door Opener	2	\$1,500	\$3,000	0	\$0	\$0	No
<p>Justification: As an open access institution, it's necessary to make our facility accessible to our disabled and injured students. On busy days/evenings, our handicap spots, which are shared with the chamber of commerce are frequently filled. When this happens, students, faculty, and staff that qualify to park in the designated spots must park in the main parking lot which does not have an automatic door opener. On several occasions, due to the two designated spots being occupied by non-TRC students/staff/guests, those that need a door opener must make a long trip to get to the accessible doors around the building for it to open automatically or hope someone will assist them in opening the main lot door. It's necessary to consider and make available automatic door openers to ensure that our visitors and students with disabilities can enter and leave the building safely and independently.</p> <p>See upload for pricing.</p> <p>REDUCED TO BALANCE. CSE</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: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$20,376

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cleaning Services	1	\$16,296	\$16,296	12	\$1,100	\$13,200	No
Justification: \$15,465 per year for McAlister Cleaning and Republic Services \$840 per year through 2019 per contract agreements. BASED ON NEW BID PRICING. CSE Remarks: No Data to Display								
High	Internet service	12	\$270	\$3,240	12	\$270	\$3,240	No
Justification: Remarks: No Data to Display								
High	Trash service	1	\$840	\$840	12	\$70	\$840	No
Justification: \$15,465 per year for McAlister Cleaning and Republic Services \$840 per year through 2019 per contract agreements. Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$20,376				\$17,280
				Total (Year One) Cost				\$20,376
							\$17,280	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510304 Public Relations

Budget Amunt: \$1,387

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Career and Technical Studies Information Session Advertisement	2	\$250	\$500	2	\$100	\$200	No
<p>Justification: Show Me Times averages over 2.6 million clicks per month with over 11,500 likes and 11,000 followers. It will be helpful to advertise Three Rivers Green Diesel and Welding Programs when Senior Sport Night pictures are published on their sites in the Fall and in the Spring. Parents will share the link to the site to relatives and friends to see their child while on the same page, TRC is advertised which is an untapped opportunity to increase enrollment.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$200
2019-2020 (Year One) Proposed								
High	Green Diesel Career Fair and Dexter Homecoming Booth Fee	1	\$887	\$887	1	\$300	\$300	No
<p>Justification: Based on historical data, host Green Diesel Career Advisory Board Meeting and Career Fair to promote programs and seek information to enhance the program from industry professionals at the Hickory Log Restaurant. \$282</p> <p>Homecoming Tailgate Booth Fee = \$75</p> <p>Chamber of Commerce Spring and Winter Member Lunch = \$50</p> <p>Candy and promotional items to give to prospects at community events:</p> <p>1) Candy \$50 2) Promotional items with shipping \$430 for Dexter Homecoming Tailgate and Ag Expo (shipping included) Items may be in the form of stress balls to stadium cups or stress balls with the new TRC logo. When representing TRC at events, these carefully considered and useful/creative giveaways will remind attendees of TRC.</p> <p>See example image in document uploads.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$887				\$300
Total (Year One) Cost				\$1,387				\$500

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510400 Travel

Budget Amunt: \$870

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Recruitment Travel Expansion to new schools	1	\$135	\$135	1	\$50	\$50	No
<p>Justification: Increased travel to new schools</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$135				\$50
2019-2020 (Year One) Proposed								
High	Travel Mileage	1	\$735	\$735	1	\$600	\$600	No
<p>Justification: Travel money requested for promotional visits to high schools for career fairs and community events based on historical participation.</p> <p>32 miles rt Bloomfield 44 miles rt Bernie 68 miles rt Malden 108 miles rt Campbell 100 miles rt Puxico 1123 miles rt Main Campus and Ag Expo visits (2 debriefs per year, 3 Fall convocation, 2 Ag Expo, 2 committee meetings, 1 Strategic Planning, 3 Summer training with various departments, 3 staff graduation on main campus) 100 miles rt for meeting with businesses and advisory board members for Green Diesel Program in Sikeston and Poplar Bluff.</p> <p>reduction was moved to Enhanced because it's related to new efforts</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$735				\$600
Total (Year One) Cost				\$870				\$650

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510403 Membership & Dues

Budget Amunt: \$290

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Dexter Chamber Membership Fees	1	\$290	\$290	1	\$245	\$245	No
	<p>Justification: Annual membership for Dexter Chamber of Commerce \$45 Civic Organization Dues for Kiwanis \$215 MO Farm Bureau Dues \$30 MO Farm Bureau provides a \$250 scholarship to a nontraditional vocational student each year with our membership.</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$290	\$245
						Total (Year One) Cost	\$290	\$245

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Counselor gift at individual counselor visit	15	\$10	\$150	1	\$100	\$100	No	
<p>Justification: List of High Schools to invite:</p> <p>Bell City, Holcomb, Clarkson, Bernie, Woodland, Dexter (2 counselors), Puxico, Bloomfield, Twin Rivers (2 counselors), Richland, Advance, Campbell, Doniphan, Naylor, and Mingo Job Corps.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Student and Instructor Appreciation Days	1	\$384	\$384	1	\$150	\$150	No	
<p>Justification: Student Appreciation: Food \$150.00 per semester. See historical receipt attached.</p> <p>Instructor Appreciation: Approximately 14 location based instructors: \$3/gift per semester - \$42 x 2 = 84</p> <p>Total 184+300 = \$484</p> <p>STUDENT APPRECIATION INCREASED FOR FOOD. EMPLOYEE GIFTS WILL BE HANDLED CENTRALLY IN THE PRESIDENT'S OFFICE REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$534				\$250	

2019-2020 (Year One) Proposed

High	Catered Counselor Lunch	1	\$330	\$330	1	\$280	\$280	No
<p>Justification: The cost for most catered lunches is \$10 per person. For some caterers, the minimum amount of lunches is 30. The average attendance for the counselor lunch is 25-27 attendees. Counselors from Dexter, Bloomfield, Bernie, Malden, Campbell, Holcomb, Bell City, Zalma, Advance, Clarkton, Poplar Bluff CTC, Twin Rivers, Richland, and Puxico are invited with future expectations to expand to reach more CTCs.</p> <p>REDUCED TO BALANCE. CSE</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	
2019-2020 (Year One) Proposed									
High	Host Student and Instructor Appreciation Weeks	1	\$240	\$240	1	\$200	\$200	No	
<p>Justification: To purchase student celebration items each semester during Student Appreciation Days. Will have giveaways for students and light refreshments and guest speakers for student-centered workshops.</p> <p>MO Job Center or community leader will present for a session in the Fall and another will be chosen for the Spring Semester.</p> <p>Instructor Appreciation gifts for each semester. (\$20 for each semester)</p> <p>The requested budget will cover the costs of food to celebrate our students. (\$100 for each semester)</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$570				\$480	
Total (Year One) Cost				\$1,104				\$730	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$98,076

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Annual Location Lease	1	\$98,076	\$98,076	1	\$98,076	\$98,076	No	
Justification: Based on historical data through December 14, 2020.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$98,076				\$98,076	
Total (Year One) Cost				\$98,076				\$98,076	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510900 Electricity

Budget Amunt: \$31,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Electricity	1	\$31,200	\$31,200	1	\$29,200	\$29,200	No	
<p>Justification: Based on historical data. Ameren forecasted no rate increases when called to verify.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$31,200	\$29,200	
				Total (Year One) Cost			\$31,200	\$29,200	

Budget Detail and Forecast

Budget Account: Center Support-Dexter - Kenley, Joe

Account Number: 11-25-20015

GL Code: 510904 Telephone

Budget Amunt: \$433

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Telephone fees	1	\$433	\$433	12	\$36	\$432	No	
<p style="margin-left: 40px;">Justification: Historical data</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$433				\$432	
Total (Year One) Cost				\$433				\$432	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

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	
2019-2020 (Year One) Proposed									
High	Confetti Supplies	1	\$600	\$600	1	\$525	\$525	No	
Justification: Confetti Supplies: \$600 (budgeted enough to replace 2 cannons. Approximate supplies were \$400 and \$150 for cannons)									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$600				\$525	
Total (Year One) Cost				\$600				\$525	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510100 Equipment

Budget Amunt: \$12,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Graduate Regalia	350	\$25	\$8,750	350	\$25	\$8,750	No	
Justification: Graduate Regalia: \$9,000 (approximately 350 graduates x \$25 per regalia)									
Remarks: No Data to Display									
High	Diploma covers	1	\$2,300	\$2,300	1	\$2,300	\$2,300	No	
Justification: Diploma covers: 500 covers x 4.26 = \$2,130 + \$135 freight = \$2,265 (Increased to \$2300 due to possible increase in prices by 2020)									
Remarks: No Data to Display									
High	Cords	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification: Cords: 200 x \$7.50 = \$1,500 Upon reviewing the number of cords in stock, we have enough Gold and White cords to last several years. We may need to order more red cords and veterans cords for May 2020 estimate included in price.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$12,550				\$12,550	
Total (Year One) Cost				\$12,550				\$12,550	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cleaner and Seamstress	1	\$1,200	\$1,200	1	\$800	\$800	No
	Justification: Cleaner and Seamstress: \$1,200 (budgeting full amount for 2020 because new company trial for 2019) tablecloths, banners, etc REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Florist	1	\$1,065	\$1,065	1	\$1,065	\$1,065	No
	Justification: Florist: \$1065							
	Remarks: No Data to Display							
High	sound system guy	1	\$9,500	\$9,500	1	\$9,500	\$9,500	No
	Justification: Solid Rock: \$9,500							
	Remarks: No Data to Display							
High	motel for sound system guy	1	\$500	\$500	1	\$500	\$500	No
	Justification: Motel: \$500 2 ROOMS FOR 2 NIGHTS							
	Remarks: No Data to Display							
High	labor to load sound equip	1	\$400	\$400	0	\$0	\$0	No
	Justification: Labor: \$400 (to assist with unloading, loading and setup of Solid Rock) after ceremony to load up ROB SAYS HE CAN FLEX TIME WITH HIS CREW. CSE							
	Remarks: No Data to Display							
High	Photography for grad photos	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No
	Justification: Photography for grad photos: \$3,000							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$15,665				\$14,865
Total (Year One) Cost				\$15,665				\$14,865

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510303 Printing

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
2019-2020 (Year One) Proposed								
High	Printing	1	\$2,800	\$2,800	1	\$2,800	\$2,800	No
<p>Justification: Commencement Programs - printing of the programs and inserts: estimate of \$2,730.78 for 2500 programs in 2019. Additional \$180 for ticket printing - see docs</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,800				\$2,800
Total (Year One) Cost				\$2,800				\$2,800

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

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	
2019-2020 (Year One) Proposed									
High	Hospitality	1	\$350	\$350	1	\$250	\$250	No	
<p>Justification: Refreshments for faculty and staff prior to and during the ceremony. Bulk of water is donated by pepsi but small bottles are purchased for the stage party while on stage. Assorted snacks, candy, napkins, cups, Kleenex and hand sanitizer purchased. (Expended over the allotted \$250 in 2018 and increasing proposed budget for May 2020). Received notification that Pepsi Company may not be able to donate all of the water this year so increase by another \$50</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$350	\$250	
				Total (Year One) Cost			\$350	\$250	

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 510801 Rental Equipment

Budget Amunt: \$7,480

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Columns and Backdrop	1	\$350	\$350	1	\$350	\$350	No
	Justification: Columns and Backdrop: \$350							
	Remarks: No Data to Display							
High	Faculty/Staff Regalia	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
	Justification: Faculty/Staff Regalia: \$4,000 (Approximately: 94 x \$30; 25 x \$16 line leader hoods)							
	Remarks: No Data to Display							
High	lift rental	1	\$1,200	\$1,200	0	\$0	\$0	No
	Justification: Lift: \$1,200							
	this can be removed if we purchase a lift instead - see Maint budget request CSE							
	LIFT PURCHASED IN FY19. CSE							
	Remarks: No Data to Display							
High	Tent rental	1	\$950	\$950	1	\$950	\$950	No
	Justification: Tent: \$950							
	Remarks: No Data to Display							
High	rental stage, bike rack	1	\$980	\$980	1	\$730	\$730	No
	Justification: Black River Coliseum: \$980 (bike rack, rental stage and chairs) see quotes in docs for purchase alternative							
	CHAIRS ARE BEING PURCHASED FY19 CSE							
	CAN BE REDUCED IF STAGE IS PURCHASED							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,480				\$6,030
Total (Year One) Cost				\$7,480				\$6,030

Budget Detail and Forecast

Budget Account: Commencement - King, Tracy

Account Number: 11-00-30015

GL Code: 550005 Furniture Fixtures 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
2019-2020 (Year One) Enhanced								
High	Purchase a stage for commencement for Libla Sports Complex	1	\$35,000	\$35,000	0	\$0	\$0	No
<p>Justification: In the survey for FY18, the graduates stated they were confused and requested a complete walk through of the ceremony. Since this ceremony is focused on them and their completion, purchasing a stage would allow more time for setup and more opportunities to work with the graduates to clarify any points of confusion. See docs for quote</p> <p style="text-align: center;">RENTAL IS ONLY ABOUT \$1000 FROM BRC. ONLY ISSUE IS AVAILABILITY. CSE</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: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$57,582

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Kirkman,Martha/AssocProf,Business	1	\$57,582	\$57,582	1	\$57,816	\$57,816	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$57,582				\$57,816
Total (Year One) Cost				\$57,582				\$57,816

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,373

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Kirkman,Martha/AssocProf,Business	1	\$9,373	\$9,373	1	\$9,405	\$9,405	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,373				\$9,405	
Total (Year One) Cost				\$9,373				\$9,405	

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Kirkman,Martha/AssocProf,Business	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Business Management - Kirkman, Dr. Martha

Account Number: 11-00-14501

GL Code: 500203 FICA

Budget Amunt: \$835

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Kirkman,Martha/AssocProf,Business	1	\$835	\$835	1	\$838	\$838	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$835				\$838	
Total (Year One) Cost				\$835				\$838	

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$63,830

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Lauder,Daniel/ChairCareerStudies&Wo	1	\$63,830	\$63,830	1	\$64,189	\$64,189	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$63,830	\$64,189
				Total (Year One) Cost			\$63,830	\$64,189

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,278

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Lauder, Daniel/ChairCareerStudies&Wo	1	\$10,278	\$10,278	1	\$10,329	\$10,329	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,278	\$10,329
				Total (Year One) Cost			\$10,278	\$10,329

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Lauder,Daniel/ChairCareerStudies&Wo	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 500203 FICA

Budget Amunt: \$926

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Lauder,Daniel/ChairCareerStudies&Wo	1	\$926	\$926	1	\$931	\$931	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$926				\$931	
Total (Year One) Cost				\$926				\$931	

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Postage	1	\$50	\$50	0	\$0	\$0	Yes
<p>Justification: Occasionally, textbook materials are needed to be sent to students. This allocation is to cover those irregular charges</p> <p style="text-align: center;">THIS IS A DUPLICATE OF PROPOSED PER DLAUDER. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$50				\$0
2019-2020 (Year One) Proposed								
High	Postage	1	\$50	\$50	0	\$0	\$0	Yes
<p>Justification: Need to send textbooks and replies to students and to businesses.</p> <p style="text-align: center;">NOT USED PER DLAUDER. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$50				\$0
Total (Year One) Cost				\$100				\$0

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Mileage travel for the department	1	\$1,500	\$1,500	1	\$750	\$750	Yes
<p>Justification: Need to travel to businesses, meetings, and educational events.</p> <p style="text-align: center;">REDUCED IN LIEU OF A REPAIR AND REPLACEMENT FUND IN THE ENGTECH BUDGET PER DLAUDER. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,500				\$750
Total (Year One) Cost				\$1,500				\$750

Budget Detail and Forecast

Budget Account: Dept Ch CareerStu, WFD & Teach - Lauder , Dr. Dan

Account Number: 11-00-11005

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
2019-2020 (Year One) Proposed								
High	Advisory committee meetings	1	\$750	\$750	1	\$500	\$500	Yes
<p>Justification: Need to have Face-to-Face Advisory meetings once a year. This pays for our combined Departmental Advisory meeting. Also includes Ag.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$750	\$500
						Total (Year One) Cost	\$750	\$500

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$8,814

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Laird,Collin/PTIndustTech/\$9.45/15%	1	\$8,814	\$8,814	1	\$9,214	\$9,214	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,814				\$9,214	
Total (Year One) Cost				\$8,814				\$9,214	

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$87,807

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Dow,James/Instr,IndustrialTech/56%	1	\$23,629	\$23,629	1	\$23,233	\$23,233	No
Justification:								
Remarks: No Data to Display								
High	Joplin,Derek/WeldingInstr	1	\$27,345	\$27,345	1	\$27,345	\$27,345	No
Justification:								
Remarks: No Data to Display								
High	Prater,DeAndre'/AsstProf,Industria	1	\$36,833	\$36,833	1	\$36,833	\$36,833	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$87,807				\$87,411
Total (Year One) Cost				\$87,807				\$87,411

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,351

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Dow,James/Instr,IndustrialTech/56%	1	\$3,999	\$3,999	1	\$3,941	\$3,941	No
Justification:								
Remarks: No Data to Display								
High	Joplin,Derek/WeldingInstr	1	\$4,988	\$4,988	1	\$4,987	\$4,987	No
Justification:								
Remarks: No Data to Display								
High	Prater,DeAndre'/AsstProf,Industria	1	\$6,364	\$6,364	1	\$6,363	\$6,363	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,351				\$15,291
Total (Year One) Cost				\$15,351				\$15,291

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$18,063

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Dow,James/Instr,IndustrialTech/56%	1	\$3,951	\$3,951	1	\$3,947	\$3,947	No	
Justification:									
Remarks: No Data to Display									
High	Joplin,Derek/WeldingInstr	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Prater,DeAndre'/AsstProf,Industria	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$18,063				\$18,043	
Total (Year One) Cost				\$18,063				\$18,043	

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 500203 FICA

Budget Amunt: \$1,948

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Dow,James/Instr,IndustrialTech/56%	1	\$343	\$343	1	\$337	\$337	No
Justification:								
Remarks: No Data to Display								
High	Joplin,Derek/WeldingInstr	1	\$397	\$397	1	\$397	\$397	No
Justification:								
Remarks: No Data to Display								
High	Laird,Collin/PTIndustTech/\$9.45/15%	1	\$674	\$674	1	\$705	\$705	No
Justification:								
Remarks: No Data to Display								
High	Prater,DeAndre'/AsstProf,Industria	1	\$534	\$534	1	\$534	\$534	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,948			\$1,973	
Total (Year One) Cost				\$1,948			\$1,973	

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

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

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
2019-2020 (Year One) Proposed								
High	Welding supplies	1	\$4,000	\$4,000	1	\$4,000	\$4,000	Yes
<p style="margin-left: 40px;">Justification: Welding requires the use of gas, oxygen and metal and welding supplies. To ensure that students have the necessary materials this fund is required</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,000				\$4,000
Total (Year One) Cost				\$4,000				\$4,000

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

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
2019-2020 (Year One) Proposed								
High	RESERVES Repair and replacement fund	1	\$500	\$500	1	\$300	\$300	No
<p>Justification: For unexpected repairs and replacements of equipment in the EngTech programs.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p style="text-align: center;">FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE</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: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 510211 Software Licensing Fees

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	
2019-2020 (Year One) Proposed									
High	Rockwell toolkit annual	1	\$3,500	\$3,500	1	\$3,500	\$3,500	Yes	
Justification: Rockwell software Toolkit requires yearly maintenance fees									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,500				\$3,500	
Total (Year One) Cost				\$3,500				\$3,500	

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 510400 Travel

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	instructor mileage	1	\$250	\$250	1	\$100	\$100	Yes	
Justification: Instructor need to travel from time to time to pick up, or move equipment for their programs.									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$250	\$100	
						Total (Year One) Cost			\$250
								\$100	

Budget Detail and Forecast

Budget Account: Engineering Technology - Lauder , Dr. Dan

Account Number: 11-00-13005

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$5,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	OSHA training for EOSH	1	\$5,500	\$5,500	1	\$5,500	\$5,500	Yes
<p>Justification: Need to allocate 5,500.00 for three (3) OSHA courses in St. Louis. Department Chair will become the Program Manager and Instructor for the EOSH Environmental Health and Safety Technology Program. The courses required are OSHA 510, OSHA 500 and OSHA 2015. Once these three (3) course are completed the Department Chair will be credentialed as a Specialist in Safety & Health.</p> <p>In addition, this training will reduce the need to maintain our Adjunct Program Manager and Instructor for the EOSH courses. The price of travel, hotel, and course for one OSHA course is less than paying our Adjunct Program Manager for one course.</p> <p>It will also allow the Department to have an in-house Authorized OSHA Trainer for Workforce and Customized Training.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$5,500				\$5,500
Total (Year One) Cost				\$5,500				\$5,500

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$122,442

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Marshall,Mary/Dir,Sikeston	1	\$73,013	\$73,013	1	\$73,556	\$73,556	No	
Justification:									
Remarks: No Data to Display									
High	Witt,Michael/AsstDir,Sikeston	1	\$49,429	\$49,429	1	\$49,500	\$49,500	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$122,442				\$123,056	
Total (Year One) Cost				\$122,442				\$123,056	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$26,229

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Greer,Sara/FacSikeston/\$12.61	1	\$26,229	\$26,229	1	\$26,229	\$26,229	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,229				\$26,229	
Total (Year One) Cost				\$26,229				\$26,229	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$19,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Marshall,Mary/Dir,Sikeston	1	\$11,610	\$11,610	1	\$11,688	\$11,688	No
Justification:								
Remarks: No Data to Display								
High	Witt,Michael/AsstDir,Sikeston	1	\$8,190	\$8,190	1	\$8,199	\$8,199	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$19,800				\$19,887
Total (Year One) Cost				\$19,800				\$19,887

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,283

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Greer,Sara/FacSikeston/\$12.61	1	\$2,283	\$2,283	1	\$2,283	\$2,283	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,283				\$2,283	
Total (Year One) Cost				\$2,283				\$2,283	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Greer,Sara/FacSikeston/\$12.61	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Marshall,Mary/Dir,Sikeston	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Witt,Michael/AsstDir,Sikeston	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,168				\$21,144
Total (Year One) Cost				\$21,168				\$21,144

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 500203 FICA

Budget Amunt: \$3,783

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Greer,Sara/FacSikeston/\$12.61	1	\$2,007	\$2,007	1	\$2,007	\$2,007	No
Justification:								
Remarks: No Data to Display								
High	Marshall,Mary/Dir,Sikeston	1	\$1,059	\$1,059	1	\$1,067	\$1,067	No
Justification:								
Remarks: No Data to Display								
High	Witt,Michael/AsstDir,Sikeston	1	\$717	\$717	1	\$718	\$718	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,783				\$3,792
Total (Year One) Cost				\$3,783				\$3,792

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510000 Office Supplies

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
2019-2020 (Year One) Proposed								
High	Materials used to support student success and building operations	1	\$1,400	\$1,400	1	\$1,200	\$1,200	No
<p>Justification: Justification: Supplies to support office operations. Copy paper approx. 24 cases per year @\$36.20 per case. 24 cases would be \$868.00. BioWick kits for bodily fluids \$81.46 - 2 per year =\$162.92 Clips, staples, legal pads, pens, rubber bands, coining rolls, batteries for ITV remotes, post it notes, folders white out, etc. Ink cartridges for color printer. Price depends on which cartridges are needed.</p> <p style="margin-left: 40px;">* **Please keep in mind these items are for the offices, library, and the tutoring center.**</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,400				\$1,200
Total (Year One) Cost				\$1,400				\$1,200

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510002 Instructional 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
2019-2020 (Year One) Proposed								
High	Instructor/Classroom supplies for student learning	1	\$200	\$200	1	\$160	\$160	Yes
<p>Justification: Items used by instructors in the classroom. Items include white board markers, erasers, etc.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$200	\$160
				Total (Year One) Cost			\$200	\$160

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: \$5,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Air Filters	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No
Justification: Air filters for building per Maint. Dept. quote								
Remarks: No Data to Display								
High	Custodial Supplies	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
Justification: Custodial Supplies.								
		REDUCED TO BALANCE. CSE						
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,500				\$5,000
Total (Year One) Cost				\$5,500				\$5,000

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510005 Postage

Budget Amunt: \$60

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage for external location needs.	1	\$60	\$60	1	\$60	\$60	No	
Justification: Postage for donor, POTA, HS Counselor and student mailings.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$60				\$60	
Total (Year One) Cost				\$60				\$60	

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$2,716

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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2019-2020 (Year One) Enhanced

High	RESERVES Tint windows that have sun glare issues.	16	\$76	\$1,216	8	\$76	\$608	Yes
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Justification: We have rooms in the Sikeston building that experience extreme sun glare during certain times of the day. We did part of the building in 2017-2018 year and saw a dramatic improvement in the classroom experience. We would like to continue with "phase two" and complete the rest of the rooms. This will improve the student and staff experience in the building. Quote is from Cape Glass and Tinting (phone) based on their previous work in the building. If also helps with climate control in the building which help with utility cost and will help off set some of our utility increases. Previous installation bill is attached the \$1216 price includes an increase for the 2019-20 year due to anticipated materials price increase.

Ratings for the tinting used: we used a 15% ATC Film made by Llumar

18% Visible Light Transmittance

44% Total Solar Energy Rejected

99% UV Protection

80% Glare Reduction

8% Visible Light Reflectance (exterior)

CHOOSE THE 8 HIGHEST PRIORITY WINDOWS CSE

FUNDED WITH RESERVES.CSE

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
2019-2020 (Year One) Enhanced								
High	RESERVES key pad lock to back door used by staff	1	\$1,500	\$1,500	1	\$500	\$500	No
<p>Justification: Based on conversation by multiple law enforcement entities who have been in the building for events it has been recommended to install a key pad or some other similar device at the back door used by staff to provide additional security. We have had a contractor come in with a quote for a computerized system that was over \$4000. After meeting with the Sikeston Police Chief to discuss our options he contacted their contractor who gave us a quote of \$1500 over the phone.</p> <p>Some further background: In 4 years with have had 3 incidents that have required law enforcement involvement near our building. While the highways are a benefit to our college enrollment because of convenient access it is also a concern because of easy access off the highways. We have had a few transients walk in the front door but because the front office usually has staff or work study at the front desk we can monitor and escort them to the door. The back door is the issue because no one has a view of it and they can go up the back stairwell and not be seen. Law enforcement feels adding the locking system to the door will help minimize risk without prohibiting exit. The front door then becomes the only open entry with out a code or card.</p> <p>quote information is in the document library along with letter from the Police Chief.</p> <p>RECOMMEND USINGA PROGRAMMABLE CIPHER CODE LOCK. REFER TO ATWOOD AND CADAMS FOR OPTIONS. CSE</p> <p>FUNDED WITH RESERVES.CSE</p>								
Remarks:		No Data to Display						
Total (Year One) Enhanced Cost				\$2,716				\$1,108
Total (Year One) Cost				\$2,716				\$1,108

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Fire sprinkler line inspection (5yr).	1	\$2,030	\$2,030	1	\$2,030	\$2,030	No
Justification: We are due for the 5 year inspection (from date of installation) of the fire suppression system lines. This is a required inspection in order to be certified as safe. The Cintas quote is in the document library.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,030				\$2,030
2019-2020 (Year One) Proposed								
High	Cintas Monitoring	1	\$720	\$720	1	\$720	\$720	No
Justification: Cintas Monitoring of the building								
Remarks: No Data to Display								
High	Cintas fire alarm inspection	1	\$625	\$625	1	\$625	\$625	No
Justification: Inspection of fire alarm								
Remarks: No Data to Display								
High	Cintas fire extinguisher inspection	1	\$200	\$200	1	\$200	\$200	No
Justification: Inspection of fire extinguisher.								
Remarks: No Data to Display								
High	Backflow certification	1	\$200	\$200	1	\$200	\$200	No
Justification: Backflow certification								
Remarks: No Data to Display								
High	Bug Guy Pest Control	1	\$990	\$990	1	\$990	\$990	No
Justification: Spraying for bugs. Per direction of Poplar Bluff staff contracts up for renewal during this time period reflect a 3% increase.								
Remarks: No Data to Display								
High	ESI Security System Monitoring	1	\$175	\$175	1	\$175	\$175	No
Justification: Security system monitoring								
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
2019-2020 (Year One) Proposed								
High	Custodial Services	1	\$39,821	\$39,821	12	\$2,700	\$32,400	No
	Justification: Janitorial service for the Sikeston location. Per direction of Poplar Bluff staff contracts up for renewal during this time period reflect a 3% increase.							
	BASED ON NEW BID PRICING. CSE							
	Remarks: No Data to Display							
High	Diesel fuel	1	\$185	\$185	1	\$185	\$185	No
	Justification: Diesel for the generator for FEMA area.							
	Remarks: No Data to Display							
High	Generator Maintenance	1	\$2,986	\$2,986	1	\$881	\$881	No
	Justification: Generator maintenance contract and inspection							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	HVAC repairs/controls	1	\$3,400	\$3,400	0	\$0	\$0	No
	Justification: Miscellaneous repairs for the HVAC system and controls. HVAC filters have been added to the Sikeston budget during the 18-19 year. Previously in Maintenance Dept budget. Maint. dept. cost quote is in the document library.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Internet	12	\$1,000	\$12,000	12	\$1,000	\$12,000	No
	Justification: Internet connection for the Sikeston location. Includes internet for the building that has been added to the budget during the 18-19 year. Previously in IT budget							
	Remarks: No Data to Display							
High	Elevator inspection	1	\$2,200	\$2,200	1	\$2,200	\$2,200	No
	Justification: Elevator inspection and annual maintenance							
	Remarks: No Data to Display							
High	Lawn Care/SnowRemoval	1	\$18,952	\$18,952	1	\$18,952	\$18,952	No
	Justification: Lawn Care and Snow Removal with Causey and Ferrell							
	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	
2019-2020 (Year One) Proposed									
High	Trash--Republic	1	\$972	\$972	1	\$972	\$972	No	
	Justification: Trash pick up by Republic. Per direction of Poplar Bluff staff contracts up for renewal during this time period reflect a 3% increase.								
	Remarks: No Data to Display								
High	Rug replacements	1	\$125	\$125	1	\$125	\$125	No	
	Justification: Rug replacements for front doors (annual)								
	Remarks: No Data to Display								
High	Paint	1	\$1,440	\$1,440	0	\$0	\$0	No	
	Justification: Paint for repairs to interior and exterior due to continual leaking of roof on building.								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
High	Sprinkler Inspection	1	\$462	\$462	0	\$0	\$0	No	
	Justification: Sprinkler Inspection done by Cintas								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$85,453				\$70,625	
Total (Year One) Cost				\$87,483				\$72,655	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510300 Recruiting

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Expenses related to recruitment trips.	1	\$150	\$150	1	\$100	\$100	No
<p>Justification: This includes travel specific to recruitment events and expenses tied to meetings with HS Counselors and administration for recruitment purposes.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</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: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510400 Travel

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	
2019-2020 (Year One) Proposed									
High	Staff Travel	1	\$1,500	\$1,500	1	\$1,250	\$1,250	No	
<p>Justification: Staff travel for meetings, trainings, graduation, and high school events that include presentations, fairs, and FAFSA nights. Attend a Delta Regional Authority state meeting and annual conference. Attend meetings and events specific to the college, including graduation, POTA, trainings, etc. Meetings with HS counselors and CTC staff, etc.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,500	\$1,250	
						Total (Year One) Cost			\$1,500
								\$1,250	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510500 Hospitality

Budget Amunt: \$325

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Expenses for hosting meetings and events in Sikeston buildings	1	\$325	\$325	1	\$175	\$175	No
<p>Justification: Refreshments for meetings with employers in the region, (coffee, cups, etc.) Lunch meeting with area HS school counselors. Open House refreshments for enrollment/recruitment events in the building.</p> <p style="padding-left: 40px;">This item is tied to Facility Satisfaction, Enrollment and Retention for the Sikeston Location.</p> <p style="padding-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$325				\$175
Total (Year One) Cost				\$325				\$175

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510900 Electricity

Budget Amunt: \$62,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Electricity, water and sewer for Sikeston building	12	\$5,200	\$62,400	1	\$59,400	\$59,400	No
<p>Justification: The monthly charge include electricity, water and sewer for the Sikeston building and electricity charges for irrigation-pivot system on the property.</p> <p>In document library is the rate change letter for water and sewer that began this year. The BMU has had 3 different rate increases in the last 2+ years for electricity, water and sewer. I have been told this should be the last increase for the next few year.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$62,400			\$59,400	
Total (Year One) Cost				\$62,400			\$59,400	

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510902 Natural Gas

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
2019-2020 (Year One) Proposed								
High	Natural Gas used in the Sikeston building.	12	\$250	\$3,000	1	\$2,800	\$2,800	No
<p>Justification: Natural gas charges for the building. 2017-18 year saw a significant increase, but the 2018-2019 year shows figures more in line with the first years of occupancy in the building therefore I am requesting a lesser amount for the 2019-2020 year.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$3,000	\$2,800
				Total (Year One) Cost			\$3,000	\$2,800

Budget Detail and Forecast

Budget Account: Center Support-Sikeston - Marshall , Missy

Account Number: 11-10-20015

GL Code: 510904 Telephone

Budget Amunt: \$864

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Telephone charges to support the Sikeston building.	12	\$72	\$864	12	\$36	\$432	No
<p>Justification: Telephone charges for the Sikeston building. Charges have remained the same for the last 2 fiscal years.</p> <p style="padding-left: 40px;">Atwood is going to close account on one phone line. That leaves one phone line required for elevator.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$864				\$432
Total (Year One) Cost				\$864				\$432

Budget Detail and Forecast

Budget Account: Rental of Sikeston Community Room - Marshall , Missy

Account Number: 12-10-50080

GL Code: 510500 Hospitality

Budget Amunt: \$160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Supplies needed to support Sikeston room events/rentals	1	\$160	\$160	1	\$100	\$100	No
<p>Justification: The rentals have brought in usually \$2000 plus each year. The 2018-2019 year will close out at about \$3000. With use of now 4 years we are in need of adding or replacing items. Supplies needed to support rentals and college events in the Sikeston room include pitchers, tablecloths, coffee urns, detergent for cleaning tablecloths, etc.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$160	\$100
				Total (Year One) Cost			\$160	\$100

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$73,980

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Matthews,Ann/DeanofStudentSvcs	1	\$73,980	\$73,980	1	\$74,542	\$74,542	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$73,980	\$74,542
				Total (Year One) Cost			\$73,980	\$74,542

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$40,956

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	King,Tracy/ExecAssttotheDea/\$19.69	1	\$40,956	\$40,956	1	\$40,956	\$40,956	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$40,956				\$40,956	
Total (Year One) Cost				\$40,956				\$40,956	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$18,712

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	King,Tracy/ExecAssttotheDea/\$19.69	1	\$6,962	\$6,962	1	\$6,961	\$6,961	No
Justification:								
Remarks: No Data to Display								
High	Matthews,Ann/DeanofStudentSvcs	1	\$11,750	\$11,750	1	\$11,831	\$11,831	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,712				\$18,792
Total (Year One) Cost				\$18,712				\$18,792

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: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	King,Tracy/ExecAssttotheDea/\$19.69	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Matthews,Ann/DeanofStudentSvcs	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,112				\$14,096	
Total (Year One) Cost				\$14,112				\$14,096	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 500203 FICA

Budget Amunt: \$1,667

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	King,Tracy/ExecAssttotheDea/\$19.69	1	\$594	\$594	1	\$594	\$594	No	
Justification:									
Remarks: No Data to Display									
High	Matthews,Ann/DeanofStudentSvcs	1	\$1,073	\$1,073	1	\$1,081	\$1,081	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,667				\$1,675	
Total (Year One) Cost				\$1,667				\$1,675	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510000 Office Supplies

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
2019-2020 (Year One) Proposed								
High	Office Supplies for Student Services Division	1	\$7,000	\$7,000	1	\$6,500	\$6,500	No
<p>Justification: Office supplies for Student Services Division based off historical data. Misc Office supplies, copy paper, admission copy paper, copier charges (ave per month \$253) 2015-2016--\$7274 2016-2017--\$7276 2017-2018--\$8310 The average would then be \$7620. I will ask for \$7000</p> <p>3.2.19 we \$5256.26 actuals spent 5 months left copier charges \$1265.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,000				\$6,500
Total (Year One) Cost				\$7,000				\$6,500

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510005 Postage

Budget Amunt: \$5,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage for Student Services Division	1	\$5,500	\$5,500	1	\$4,700	\$4,700	No	
<p>Justification: Postage for mailing admission letters, transcripts, diplomas and misc mailings. Based off historical data 2015-2016--\$8429 2016-2017--\$6692 2018-2019--\$6774 Average amount spent over last three years is \$7298 and we have already overspent for \$3000 budgeted by \$459.83 and we are still mailing out transcripts and admission letters and then will have diplomas to mail in June. Academics is mailing out dean's list now. I will have a better accuracy of this after we complete this year. \$3000 is definitely not enough.</p> <p>Going off this year \$468/month spent times 12 equals \$5626.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$5,500	\$4,700	
				Total (Year One) Cost			\$5,500	\$4,700	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510200 Outsourced Services

Budget Amunt: \$2,596

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Counseling Services outsourced	1	\$2,200	\$2,200	1	\$1,800	\$1,800	No
	<p>Justification: Counseling services for students and employees. Contracted with female counselor and male counselor for Poplar Bluff students, male counselor for Dexter students and employees, Bootheel Counseling for Sikeston students and employees, and a male counselor for Kennett students and employees. Based off historical data for use of counselor: 2015-2016--\$1260 2016-2017--\$1200 2017-2018--\$2058 2018-2019--\$1020 used so far for 6 months</p> <p>Number of files we have for referrals. 2015-2016--43 2016-2017--38 2017-2018--37 2018-2019--39</p> <p>REDUCED TO BALANCE. CSE</p>							
	Remarks: No Data to Display							
High	Delta Document Shredding, LLC	12	\$33	\$396	12	\$33	\$396	No
	<p>Justification: We use Delta Document Shredding for the Student Services division. This is a monthly shred. Bin is always full each month.</p>							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$2,596	\$2,196
				Total (Year One) Cost			\$2,596	\$2,196

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$5,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Pave Suite 7 - Issue Tracking Software	1	\$5,900	\$5,900	1	\$5,900	\$5,900	No
<p>Justification: This will be the yearly fee to use PS7 software to track student issues and complaints. It will also generate our numbers for the Clery Report.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$5,900				\$5,900
Total (Year One) Cost				\$5,900				\$5,900

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510303 Printing

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Printing	1	\$500	\$500	1	\$400	\$400	No
<p>Justification: Printing of business cards and envelopes Based off historical data 2015-2016--\$2208 2016-2017--\$855 2017-2018--\$466</p> <p>Average would be \$1174. FY16 was high because we outsourced the printing of Speak UP brochure. We now do this inhouse.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$500	\$400
				Total (Year One) Cost			\$500	\$400

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510400 Travel

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Travel	1	\$900	\$900	1	\$700	\$700	No	
<p>Justification: This is travel to external location meetings with directors and meetings with students, CSAO meetings in Jeff city.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$900	\$700	
						Total (Year One) Cost			\$900

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510501 Staff Meeting

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Title IX investigations and meetings	1	\$300	\$300	1	\$150	\$150	No	
<p>Justification: These funds are for Title IX investigations that will last all day or several days. Based off historical data 20165-2016--\$407 2016-2017--\$69 20178-2018--\$0</p> <p>Feast or famine and I like famine.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$300	\$150	
				Total (Year One) Cost			\$300	\$150	

Budget Detail and Forecast

Budget Account: Dean of Student Services - Matthews, Ann

Account Number: 11-00-40010

GL Code: 510904 Telephone

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Telephone usage	1	\$800	\$800	12	\$62	\$744	No
Justification: Use of telephone system								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$800				\$744
Total (Year One) Cost				\$800				\$744

Budget Detail and Forecast

Budget Account: Center Support - Portageville - Matthews, Ann

Account Number: 11-30-20015

GL Code: 510800 Rental Facilities

Budget Amunt: \$4,240

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Classroom rent	1	\$4,240	\$4,240	1	\$4,240	\$4,240	No	
Justification: classroom rent based on actual spring 2018 and fall 2018									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,240				\$4,240	
Total (Year One) Cost				\$4,240				\$4,240	

Budget Detail and Forecast

Budget Account: Center Support-Piedmont - Matthews, Ann

Account Number: 11-60-20015

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,065

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Horne,Claudia/DirPiedCtrtemp/\$18.3	1	\$10,065	\$10,065	1	\$5,033	\$5,033	No	
<p style="margin-left: 40px;">Justification: 550 hours as retiree</p> <p style="margin-left: 80px;">reduced based on historical actual CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$10,065				\$5,033	
Total (Year One) Cost				\$10,065				\$5,033	

Budget Detail and Forecast

Budget Account: Center Support-Piedmont - Matthews, Ann

Account Number: 11-60-20015

GL Code: 500203 FICA

Budget Amunt: \$770

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Horne,Claudia/DirPiedCtrtemp/\$18.3	1	\$770	\$770	1	\$385	\$385	No
Justification: 550 hours as retiree								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$770	\$385
				Total (Year One) Cost			\$770	\$385

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$51,650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Brooks,Brandi/Dir,EducationalTalent	1	\$51,650	\$51,650	1	\$51,765	\$51,765	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$51,650	\$51,765
				Total (Year One) Cost			\$51,650	\$51,765

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$163,408

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Davis,S/OutreachSpecETS/\$19.64	1	\$40,852	\$40,852	1	\$34,567	\$34,567	No
	Justification: 10 months							
	Remarks: No Data to Display							
High	Laxton,Jamie/OutreachSpecETS/ \$13.44	1	\$27,956	\$27,956	1	\$23,655	\$23,655	No
	Justification: 10 months							
	Remarks: No Data to Display							
High	McAnulty,Z/OutreachSpecETS/\$18.79	1	\$39,084	\$39,084	1	\$33,071	\$33,071	No
	Justification: 10 months							
	Remarks: No Data to Display							
High	Price,Marsha/OutreachSpecETS/ \$14.94	1	\$31,076	\$31,076	1	\$26,295	\$26,295	No
	Justification: 10 months							
	Remarks: No Data to Display							
High	Wilson,Tamara/Sec/ETS/\$11.75	1	\$24,440	\$24,440	1	\$24,440	\$24,440	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$163,408				\$142,028
Total (Year One) Cost				\$163,408				\$142,028

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$21,333

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Childress,Linda/EducCoordETS/\$21.88	1	\$21,333	\$21,333	1	\$21,333	\$21,333	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$21,333	
				Total (Year One) Cost			\$21,333	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$26,065

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Brooks,Brandi/Dir,EducationalTalent	1	\$8,512	\$8,512	1	\$8,528	\$8,528	No
Justification:								
Remarks: No Data to Display								
High	Davis,S/OutreachSpecETS/\$19.64	1	\$6,947	\$6,947	1	\$6,034	\$6,034	No
Justification:								
Remarks: No Data to Display								
High	Laxton,Jamie/OutreachSpecETS/ \$13.44	1	\$5,077	\$5,077	1	\$4,452	\$4,452	No
Justification:								
Remarks: No Data to Display								
High	Price,Marsha/OutreachSpecETS/ \$14.94	1	\$5,529	\$5,529	1	\$4,835	\$4,835	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$26,065				\$23,849
Total (Year One) Cost				\$26,065				\$23,849

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,326

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	McAnulty,Z/OutreachSpecETS/\$18.79	1	\$3,165	\$3,165	1	\$2,752	\$2,752	No	
Justification:									
Remarks: No Data to Display									
High	Wilson,Tamara/Sec/ETS/\$11.75	1	\$2,161	\$2,161	1	\$2,160	\$2,160	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$5,326				\$4,912	
Total (Year One) Cost				\$5,326				\$4,912	

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$42,336

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Brooks,Brandi/Dir,EducationalTalent	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Davis,S/OutreachSpecETS/\$19.64	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Laxton,Jamie/OutreachSpecETS/ \$13.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	McAnulty,Z/OutreachSpecETS/\$18.79	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Price,Marsha/OutreachSpecETS/ \$14.94	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Wilson,Tamara/Sec/ETS/\$11.75	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$42,336				\$42,288
Total (Year One) Cost				\$42,336				\$42,288

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 500203 FICA

Budget Amunt: \$8,689

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Brooks,Brandi/Dir,EducationalTalent	1	\$749	\$749	1	\$751	\$751	No
	Justification:							
	Remarks: No Data to Display							
High	Childress,Linda/EducCoordETS/\$21.88	1	\$1,632	\$1,632	1	\$1,632	\$1,632	No
	Justification:							
	Remarks: No Data to Display							
High	Davis,S/OutreachSpecETS/\$19.64	1	\$592	\$592	1	\$501	\$501	No
	Justification:							
	Remarks: No Data to Display							
High	Laxton,Jamie/OutreachSpecETS/ \$13.44	1	\$405	\$405	1	\$343	\$343	No
	Justification:							
	Remarks: No Data to Display							
High	McAnulty,Z/OutreachSpecETS/\$18.79	1	\$2,990	\$2,990	1	\$2,530	\$2,530	No
	Justification:							
	Remarks: No Data to Display							
High	Price,Marsha/OutreachSpecETS/ \$14.94	1	\$451	\$451	1	\$381	\$381	No
	Justification:							
	Remarks: No Data to Display							
High	Wilson,Tamara/Sec/ETS/\$11.75	1	\$1,870	\$1,870	1	\$1,870	\$1,870	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$8,689				\$8,008
Total (Year One) Cost				\$8,689				\$8,008

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 510000 Office Supplies

Budget Amunt: \$141,193

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Grant Award - Less Salary and Benefits	1	\$141,193	\$141,193	1	\$165,817	\$165,817	No
<p>Justification: FY19 award less salary and benefits. Will need adjusted into proper categories when FY20 awarded is known. Matches revenue. JLA.</p> <p style="text-align: center;">UPDATED BASED ON NEW SALARY NUMBERS. JLA</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$141,193	\$165,817
						Total (Year One) Cost	\$141,193	\$165,817

Budget Detail and Forecast

Budget Account: Educational Talent Search - Matthews, Ann

Account Number: 23-00-80001

GL Code: 530004 Indirect Cost

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
2019-2020 (Year One) Proposed								
High	Indirect Cost FY20	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No
Justification: Based of 8% of FY19 award amount. Will need adjusted when FY20 amount is awarded. Matches revenue. JLA								
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: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$67,248

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	McDaniel,Kristina/Dir,HumanResource	1	\$67,248	\$67,248	1	\$67,675	\$67,675	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$67,248	\$67,675
				Total (Year One) Cost			\$67,248	\$67,675

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$63,275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Inman,Jennifer/AsstDir,HR/\$17.73	1	\$36,879	\$36,879	1	\$36,879	\$36,879	No
Justification:								
Remarks: No Data to Display								
High	Wilkes,Allison/HRSpec/\$12.69	1	\$26,396	\$26,396	1	\$26,396	\$26,396	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$63,275				\$63,275
Total (Year One) Cost				\$63,275				\$63,275

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$11,456

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Riggs,Kay/PTAdminAssis/\$11.75	1	\$11,456	\$11,456	1	\$11,456	\$11,456	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,456				\$11,456	
Total (Year One) Cost				\$11,456				\$11,456	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500009 Salaries - Overtime

Budget Amunt: \$15

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Overtime for hourly	1	\$15	\$15	1	\$15	\$15	No	
Justification: Allow coverage for hourly time entry of less than 30 minutes. Per procedure, time less than 30 minutes each week is paid.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15				\$15	
Total (Year One) Cost				\$15				\$15	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,774

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	McDaniel,Kristina/Dir,HumanResource	1	\$10,774	\$10,774	1	\$10,835	\$10,835	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,774	\$10,835
				Total (Year One) Cost			\$10,774	\$10,835

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,309

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Inman,Jennifer/AsstDir,HR/\$17.73	1	\$3,014	\$3,014	1	\$3,013	\$3,013	No
Justification:								
Remarks: No Data to Display								
High	Wilkes,Allison/HRSpec/\$12.69	1	\$2,295	\$2,295	1	\$2,294	\$2,294	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,309				\$5,307
Total (Year One) Cost				\$5,309				\$5,307

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Inman,Jennifer/AsstDir,HR/\$17.73	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	McDaniel,Kristina/Dir,HumanResource	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Wilkes,Allison/HRSpec/\$12.69	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$21,168				\$21,144	
Total (Year One) Cost				\$21,168				\$21,144	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 500203 FICA

Budget Amunt: \$6,691

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Inman,Jennifer/AsstDir,HR/\$17.73	1	\$2,821	\$2,821	1	\$2,821	\$2,821	No
	Justification:							
	Remarks: No Data to Display							
High	McDaniel,Kristina/Dir,HumanResource	1	\$975	\$975	1	\$981	\$981	No
	Justification:							
	Remarks: No Data to Display							
High	Riggs,Kay/PTAdminAssis/\$11.75	1	\$876	\$876	1	\$876	\$876	No
	Justification:							
	Remarks: No Data to Display							
High	Wilkes,Allison/HRSpec/\$12.69	1	\$2,019	\$2,019	1	\$2,019	\$2,019	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,691				\$6,697
Total (Year One) Cost				\$6,691				\$6,697

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	1095-C Forms	1	\$60	\$60	1	\$55	\$55	No
	Justification: Required to issue 1095-C forms per health care reform. Shipping cost increased in FY19 so increased cost slightly for FY20 budget request.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	W-2 Forms	1	\$60	\$60	1	\$55	\$55	No
	Justification: W-2 forms are required to be issued. Electronic option is available; however, we still have several receive the paper copy. In addition, we issue to all employees who have left employment.							
	Shipping increased slightly in FY19 with a need to request slight increase for FY20 budget.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	ID Budget Machine Supplies	1	\$200	\$200	1	\$150	\$150	No
	Justification: Supplies (ribbons and cards) for the ID badge machine. This machine is used to make employee IDs as well as student ID cards for the nursing and EMS students.							
	Remarks: No Data to Display							
High	Double window envelopes	1	\$125	\$125	1	\$125	\$125	No
	Justification: Double window envelopes (checks). We did not order in FY19. Will need to replenish supply for FY20.							
	Remarks: No Data to Display							
High	Toner - HR	1	\$300	\$300	0	\$0	\$0	No
	Justification: Toner for HR and payroll printers.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Check Toner	1	\$360	\$360	0	\$0	\$0	No
	Justification: Special toner for the machine to print checks. Did not purchase in FY19. Will need a toner for FY20.							
	REDUCED TO BALANCE. CSE							
	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
2019-2020 (Year One) Proposed								
High	Fax machine toner	1	\$50	\$50	1	\$50	\$50	No
	Justification: Fax machine toner. Utilize fax machine for daily operations.							
	Remarks: No Data to Display							
High	Copy Charges	1	\$285	\$285	1	\$210	\$210	No
	Justification: Monthly copy charges for HR. Slight increase to copy charges based on FY19 usage. Daily operations - training, committees, orientation, presentations, etc.\							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Paper	9	\$39	\$351	1	\$251	\$251	No
	Justification: Paper used in daily operations - personnel files, training, committees, orientation, applications, etc.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Disability Services	1	\$100	\$100	1	\$100	\$100	No
	Justification: Disability Services provides funds as necessary to meet accommodate requests.							
	Remarks: No Data to Display							
High	Classification Folders	1	\$200	\$200	1	\$150	\$150	No
	Justification: Personnel file folders used for full-time, part-time and adjunct.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Lanyards with USB drives	1	\$500	\$500	1	\$100	\$100	No
	Justification: Lanyards and USB drives are provided to new employees with all benefit and orientation material. The lanyard also serves for the employee ID. We do not order every year as quantities normally last for two years. We did not order in FY19.							
	When we last ordered in FY2018, we had to find another office to assist and split the order with as we did not have sufficient funds to place an order. Normally there is a minimum quantity order.							
	We also utilized the lanyards and USB drives in FY19 to provide information to the compensation committee members and additional needs throughout the year. We do not have a sufficient supply to carry through FY2020.							
	GET FLASH DRIVES FROM CHRIS ADAMS, REDICED TO LANYARD COST WAP							
	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
2019-2020 (Year One) Proposed								
High	Welcome Kit - Onboarding process	1	\$150	\$150	1	\$100	\$100	No
Justification: Provide item to new employee as they onboard to the college. Purchase items in partnership with the Development Office.								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
High	General Office Supplies	1	\$200	\$200	1	\$100	\$100	No
Justification: Office supplies for daily operation functions (staples, note pads, folders, etc.).								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,941				\$1,446
Total (Year One) Cost				\$2,941				\$1,446

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

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
2019-2020 (Year One) Proposed								
High	Postage	1	\$600	\$600	1	\$400	\$400	No
<p>Justification: Postage for correspondence, checks, W2s, 1095 forms, etc.</p> <p style="text-align: center;">REDUCED PER HISTORIC WAP</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</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: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510100 Equipment

Budget Amunt: \$324

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
Medium	6' Racetrack Conference Table	1	\$324	\$324	0	\$0	\$0	No
<p>Justification: Upon completion of the remodel, utilize the HR conference room for first day orientation training, employee training, benefits education and committee interviews (in person and Zoom). The HR conference room will be set up with a television and laptop to facilitate training and Zoom interviews. The room is also utilized by other departments when space is needed.</p> <p>Purchase of a conference table to better fit the room will assist with spacing. The current table is large for the space and not sturdy. Price includes cost of shipping. See attached document 6' Racetrack Conference Table.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$324				\$0
Total (Year One) Cost				\$324				\$0

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Validity Screening Solutions	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: Background checks for all new hire employees (full and part-time).</p> <p>Remarks: No Data to Display</p>								
High	United Healthcare - Retiree/COBRA	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
<p>Justification: Administrative services for retiree billing. Administrative services for COBRA notification requirements and billing. Provide notification requirements to COBRA and retiree participants during the open enrollment process for benefits.</p> <p>Billing is quarterly and varies by total number of plan participants.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Air Evac Lifeteam	1	\$9,300	\$9,300	1	\$9,300	\$9,300	No
<p>Justification: Rate increase for the renewal in 2020. See attached letter titled Air Evac Rate Increase. Provides a membership for all full-time employees to the AirMedCare Network and air ambulance service.</p> <p>Remarks: No Data to Display</p>								
High	Kneibert Clinic	1	\$150	\$150	1	\$100	\$100	No
<p>Justification: Drug screen for worker's compensation and drug screen for random checks.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Delta Document Shredding	12	\$33	\$396	12	\$33	\$396	No
<p>Justification: Shredding bin for HR and payroll files. Continuous cycle of documents that can be destroyed with the end of retention. Proper file destruction.</p> <p>Remarks: No Data to Display</p>								
High	National Benefit Services (Section 125 Plan)	12	\$75	\$900	12	\$75	\$900	No
<p>Justification: Administration costs for the Section 125 plan. This covers the flexible spending and dependent care accounts as well as the pre tax benefit plan options. Services cover required reporting and reimbursement to employees.</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
2019-2020 (Year One) Proposed								
High	National Benefits Services (Section 125 Plan)	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Annual discrimination testing fee. Required for all 125 plans. Failed to budget in FY19.</p> <p>Remarks: No Data to Display</p>								
High	TASC (HRA Deductible Reimbursement)	1	\$7,500	\$7,500	1	\$7,500	\$7,500	No
<p>Justification: Third Party Administrator for the college funded Health Reimbursement Account (HRA) for full-time, benefit eligible employees with the PPO based plans.</p> <p>Increase in administration fees for 2019. Total cost also includes an annual renewal fee of \$211. Even with the increase in fees, \$7500 should still cover the annual cost.</p> <p>Remarks: No Data to Display</p>								
High	Supervisor Training Guest Speaker	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
<p>Justification: Continue in FY20 to provide a guest speaker for supervisors on topics such as Leadership and Conflict Resolution.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$27,446				\$26,896
Total (Year One) Cost				\$27,446				\$26,896

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$1,314

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Five (5) Years of Service	10	\$32	\$320	10	\$32	\$320	No	
Justification: Honor employees for five (5) years of service. Engraved pens are provided to each employee.									
Remarks: No Data to Display									
High	Ten (10) Years of Service	1	\$244	\$244	0	\$244	\$0	No	
Justification: With the change in the college logo, we would like to update the 10 year service pins. We budgeted for this item in FY18; however, the logo was on hold so we did not order. Now we are ready to move forward. This is a quantity of 100 pins and will serve multiple years.									
PURCHASE FROM CURRENT CUBDGET - WAP									
Remarks: No Data to Display									
High	Fifteen (15) Years of Service	4	\$55	\$220	4	\$55	\$220	No	
Justification: Honor employees for 15 years of service. An engraved plaque is provided to each employee.									
Remarks: No Data to Display									
High	Twenty-five (25) + Years of Service	2	\$200	\$400	2	\$200	\$400	No	
Justification: Honor recipients for 35 years and 50 years of service. Crystal gifts are provided.									
Remarks: No Data to Display									
High	Retiree Plaques	2	\$65	\$130	2	\$65	\$130	No	
Justification: Plaques from the college to honor retirees.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,314				\$1,070	
Total (Year One) Cost				\$1,314				\$1,070	

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510305 Employee Recruitment

Budget Amunt: \$5,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Employee Recruitment	1	\$5,500	\$5,500	1	\$5,500	\$5,500	No
	<p>Justification: Recruitment advertising for personnel. Also includes mileage and/or accommodations for candidates as necessary per regulation PR 4170 College Hiring Procedure.</p> <p>Based on FY19 usage, this is an increase over the approved budget; however, the requested amount is less than actual use based on anticipated hiring needs.</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$5,500				\$5,500
Total (Year One) Cost				\$5,500				\$5,500

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510400 Travel

Budget Amunt: \$465

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	PSRS/PEERS Conference	1	\$315	\$315	1	\$280	\$280	No
<p>Justification: Conference for the college retirement system. This conference provides updates to legislation, reporting requirements, and administration responsibilities.</p> <p>This conference is held for statewide and requires an overnight.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Travel to External Locations	1	\$150	\$150	1	\$100	\$100	No
<p>Justification: One time trip to each external location to view poster requirements, lactation room set-up, and meet with employees.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$465				\$380
Total (Year One) Cost				\$465				\$380

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,153

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	American Payroll Association	1	\$219	\$219	1	\$219	\$219	No
	Justification: Payroll updates and resources including access to listserv contacts and professional development opportunities.							
	Remarks: No Data to Display							
High	SHRM of SEMO	1	\$55	\$55	1	\$55	\$55	No
	Justification: Membership to the local SHRM of Southeast Missouri. This organization provides local area networking and contacts for HR and payroll issues as well as listserv information. Also provides access to very low cost local professional development opportunities held in Cape and/or Sikeston.							
	Remarks: No Data to Display							
High	SHRM - Society for HR Management	1	\$209	\$209	1	\$209	\$209	No
	Justification: SHRM Membership. Provides resources utilized on a regular basis for HR and payroll issues as well as professional development opportunities. SHRM is recognized as the leading organization for HR issues.							
	Hold the SHRM-SCP certification and opportunities with SHRM provide recertification credit.							
	Remarks: No Data to Display							
High	MCUPAHR	1	\$55	\$55	1	\$55	\$55	No
	Justification: Missouri association for higher education HR. Offers networking and updates specific to MO and HR, including access to utilize the listserv contacts.							
	Missouri College and Universities Professional Association for HR							
	Remarks: No Data to Display							
High	CUPAHR	1	\$615	\$615	1	\$615	\$615	No
	Justification: Institutional membership with access to national resources specific to higher education HR. Provides unlimited resources and access to professional development opportunities (free and cost). Provides timely updates to legislative issue impacting HR in higher education.							
	College and University Professional Association for Human Resources							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,153				\$1,153
Total (Year One) Cost				\$1,153				\$1,153

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	CUPA-HR Annual Conference	1	\$2,500	\$2,500	0	\$0	\$0	No
<p>Justification: Attend the CUPA-HR national conference in Colorado in October 2019. Annual conferences are normally not attended due to the travel involved. Estimated cost includes registration and travel.</p> <p>The national conference provides a great opportunity to network and participate in learning opportunities specific to higher education HR. The national level also provides additional opportunity to earn strategic recertification credit for the Director.</p> <p>NOT FUNDED PER COMMITTEE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,500				\$0

2019-2020 (Year One) Proposed

High	MCUPA-HR Missouri College and University Professional Association for HR	1	\$525	\$525	1	\$525	\$525	No
<p>Justification: Missouri conference specific to HR in higher education. The contacts and network provide resources to relevant issues. both the Director and Assistant Director can attend this conference for the cost. The annual professional development also assists with earning recertification credits required to maintain the SPHR and SHRM-SCP certification of Director. Both certifications are directly related to HR and benefit the position and required responsibilities.</p> <p>Remarks: No Data to Display</p>								
High	SHRM of Missouri - Society for Human Resource Management	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: SHRM is a national resource for the latest updates in HR and best practices. The Missouri conference allows contacts across the state. The topics and updates relate to changes in federal and state law regarding personnel. The MO SHRM conference provides an opportunity to earn strategic recertification credit as well as general recertification credit required to maintain the SPHR and SHRM-SCP certification of Director. The strategic credits are more difficult to find within location and/or for the price to attend this conference.</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
2019-2020 (Year One) Proposed								
Medium	SHRM of SEMO	1	\$300	\$300	0	\$0	\$0	No
<p>Justification: Local Southeast Missouri group for HR. The one day conference provides relevant up to date topics and local contacts. Two - three members of the department can participate for the cost.</p> <p>This was not funded for FY19.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Webinars for HR and Payroll	1	\$200	\$200	1	\$100	\$100	No
<p>Justification: Webinars and supplemental training material for HR and payroll. Assist to remain current with changing laws and regulations.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,025				\$1,625
Total (Year One) Cost				\$4,525				\$1,625

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510501 Staff Meeting

Budget Amunt: \$6,850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Convocation	2	\$3,000	\$6,000	1	\$5,500	\$5,500	No
	Justification: Meals for fall and spring Convocation meetings.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Orientation	1	\$100	\$100	1	\$100	\$100	No
	Justification: Orientation snacks for attendees for the year. Once a month meeting for new employees as well as speakers.							
	Remarks: No Data to Display							
High	Retirement Reception	1	\$500	\$500	1	\$400	\$400	No
	Justification: Partner with the Development Office to pay half the cost of table decorations (flowers). We try and plan the reception on the day following the Distinguished Alumni ceremony. Additional cost is for snacks, drinks, paper products, and attendee books for reception.							
	We cover the cost of plaques under gifts and Honoria. Resolutions from House and Senate are provided at no charge.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Staff Meeting/Supervisor Training	1	\$250	\$250	1	\$200	\$200	No
	Justification: Supervisor Training - refreshments for attendees and speakers; lunch for speakers.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$6,850	\$6,200
				Total (Year One) Cost			\$6,850	\$6,200

Budget Detail and Forecast

Budget Account: Human Resources - McDaniel, Kristina

Account Number: 11-00-42010

GL Code: 510904 Telephone

Budget Amunt: \$744

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cell phone for Director	12	\$62	\$744	12	\$62	\$744	No
	Justification: cell phone for HR Director							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$744	
				Total (Year One) Cost			\$744	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$133,399

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Atwood,Steven/ChiefTechOfficer	1	\$71,599	\$71,599	1	\$72,113	\$72,113	No
Justification:								
Remarks: No Data to Display								
High	Midyett,Dustin/NetworkAdministrator	1	\$61,800	\$61,800	1	\$62,118	\$62,118	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$133,399				\$134,231
Total (Year One) Cost				\$133,399				\$134,231

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Dawn Tutor Pay Increase	1	\$4,201	\$4,201	1	\$4,201	\$4,201	No
	<p>Justification: The standard experienced tech salary is \$36,000. Dawn's salary was kept at \$30,000 until her knowledge and experience became on par with the rest of the techs. Dawn has gained this experience while being the external location technician. I have received many great emails and comments from external location's staff about Dawn's work.</p> <p>CONVERTED TO HOURLY \$14.85 TO \$17.31 AND CORRECTED CALC. CSE</p> <p>PROPOSED AMOUNT INCLUDES MINWAGE INCREASE. REDUCED THIS TO BE THE EXTRA TO BRING IT TO A TOTAL \$17.31/HR. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$4,201	
2019-2020 (Year One) Proposed								
High	Crafford, Kevin/AsstNetAdmin/\$22.4	1	\$46,592	\$46,592	1	\$46,592	\$46,592	No
	<p>Justification:</p> <p>Remarks: No Data to Display</p>							
High	Libla, Nicholas/Tech&CompSvcs/\$18.01	1	\$37,461	\$37,461	1	\$37,461	\$37,461	No
	<p>Justification:</p> <p>Remarks: No Data to Display</p>							
High	Sitzes, Penny/AdminAsst, Comp/\$16.13	1	\$33,551	\$33,551	1	\$33,551	\$33,551	No
	<p>Justification:</p> <p>Remarks: No Data to Display</p>							
High	Tutor, Dawn/Tech&CompSvcs/\$15.29	1	\$31,804	\$31,804	1	\$31,804	\$31,804	No
	<p>Justification:</p> <p>Remarks: No Data to Display</p>							
High	Willcut, Michael/TechCompSvcs/\$18.26	1	\$37,981	\$37,981	1	\$37,981	\$37,981	No
	<p>Justification:</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Proposed Cost			\$187,389	
				Total (Year One) Cost			\$191,590	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$41,618

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Tutor,Dawn/Tech&CompSvcs/\$17.31	1	\$285	\$285	1	\$670	\$670	No
<p>Justification: HAD TO ADD RETIREMENT (\$609) AND FICA (\$61) TOGETHER. CORRECTED CALC. CSE</p> <p>PROPOSED AMOUNT INCLUDES MINWAGE INCREASE. REDUCED THIS TO BE THE EXTRA TO BRING IT TO A TOTAL \$17.31/HR. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$285				\$670
2019-2020 (Year One) Proposed								
High	Atwood,Steven/ChiefTechOfficer	1	\$11,405	\$11,405	1	\$11,478	\$11,478	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Crafford,Kevin/AsstNetAdmin/\$22.4	1	\$7,779	\$7,779	1	\$7,778	\$7,778	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Midyett,Dustin/NetworkAdministrator	1	\$9,984	\$9,984	1	\$10,029	\$10,029	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Tutor,Dawn/Tech&CompSvcs/\$15.29	1	\$5,635	\$5,635	1	\$5,634	\$5,634	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Willcut,Michael/TechCompSvcs/\$18.26	1	\$6,530	\$6,530	1	\$6,529	\$6,529	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$41,333				\$41,448
Total (Year One) Cost				\$41,618				\$42,118

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$5,840

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Libla,Nicholas/Tech&CompSvcs/\$18.01	1	\$3,054	\$3,054	1	\$3,053	\$3,053	No
Justification:								
Remarks: No Data to Display								
High	Sitzes,Penny/AdminAsst,Comp/\$16.13	1	\$2,786	\$2,786	1	\$2,785	\$2,785	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,840				\$5,838
Total (Year One) Cost				\$5,840				\$5,838

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$49,392

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Atwood,Steven/ChiefTechOfficer	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Crafford,Kevin/AsstNetAdmin/\$22.4	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Libla,Nicholas/Tech&CompSvcs/\$18.01	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Midyett,Dustin/NetworkAdministrator	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Sitzes,Penny/AdminAsst,Comp/\$16.13	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Tutor,Dawn/Tech&CompSvcs/\$15.29	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Willcut,Michael/TechCompSvcs/\$18.26	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$49,392				\$49,336	
Total (Year One) Cost				\$49,392				\$49,336	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 500203 FICA

Budget Amunt: \$9,055

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Atwood,Steven/ChiefTechOfficer	1	\$1,038	\$1,038	1	\$1,046	\$1,046	No
Justification:								
Remarks: No Data to Display								
High	Crafford,Kevin/AsstNetAdmin/\$22.4	1	\$676	\$676	1	\$676	\$676	No
Justification:								
Remarks: No Data to Display								
High	Libla,Nicholas/Tech&CompSvcs/\$18.01	1	\$2,866	\$2,866	1	\$2,866	\$2,866	No
Justification:								
Remarks: No Data to Display								
High	Midyett,Dustin/NetworkAdministrator	1	\$896	\$896	1	\$901	\$901	No
Justification:								
Remarks: No Data to Display								
High	Sitzes,Penny/AdminAsst,Comp/\$16.13	1	\$2,567	\$2,567	1	\$2,567	\$2,567	No
Justification:								
Remarks: No Data to Display								
High	Tutor,Dawn/Tech&CompSvcs/\$15.29	1	\$461	\$461	1	\$461	\$461	No
Justification:								
Remarks: No Data to Display								
High	Willcut,Michael/TechCompSvcs/\$18.26	1	\$551	\$551	1	\$551	\$551	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,055				\$9,068
Total (Year One) Cost				\$9,055				\$9,068

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

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	
2019-2020 (Year One) Proposed									
High	RESERVES New Technologies research and testing, expansion of services	1	\$20,000	\$20,000	1	\$5,000	\$5,000	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>REDUCED BASED ON HISTORICAL - CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$20,000	\$5,000	
				Total (Year One) Cost			\$20,000	\$5,000	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	From Admin to Tinnin buildings, purchase materials, run cable, terminate\test connections. Justification: A to Tinnin = \$10,596.03 1 x 10GB Dell Switch N4032 (with 4x SFP+ 10Gb uplink module) @ \$8332.05 http://configure.us.dell.com/dellstore/config.aspx?oc=bcct151&model_id=networking-n4000-series&c=us&l=en&s=bsd&cs=04 2 x Proline Dell 320-2404 Compatible 10GB-LR SMF SFP+ (mini-GBIC) module @ 421.99 each. = \$843.98 https://www.cdw.com/shop/products/Proline-Dell-320-2404-Compatible-10GBase-LR-SMF-SFP-mini-GBIC-module/2443877.aspx#PO 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 PER STEVE ATWOOD 5/24/17 JLA CAN BE DELAYED PER SATWOOD. CSE REDUCED PER DM - CSE REDUCED TO BALANCE. CSE Remarks: No Data to Display	1	\$11,000	\$11,000	0	\$0	\$0	No
High	Fiber Upgrade - Bess to Crisp Justification: Bess to Crisp = \$10,396.03 1 x 10GB Dell Switch N4032 (with 4x SFP+ 10Gb uplink module) @ \$8332.05 each. = \$8332.05 http://configure.us.dell.com/dellstore/config.aspx?oc=bcct151&model_id=networking-n4000-series&c=us&l=en&s=bsd&cs=04 2 x Proline Dell 320-2404 Compatible 10GB-LR SMF SFP+ (mini-GBIC) module @ 421.99 each. = \$843.98 https://www.cdw.com/shop/products/Proline-Dell-320-2404-Compatible-10GBase-LR-SMF-SFP-mini-GBIC-module/2443877.aspx#PO 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 PER STEVE ATWOOD 5/24/17 JLA CAN BE DELAYED OR COMBINED WITH BLDG FUNDING. CSE REDUCED TO BALANCE. CSE Remarks: No Data to Display	1	\$11,000	\$11,000	0	\$0	\$0	No
High	From Student Housing Clubhouse to Student Housing North Dorms buildings, purchase materials, run cable, terminate\test connections. Justification: Clubhouse to North dorms = \$1420 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 REDUCED TO BALANCE. CSE Remarks: No Data to Display	1	\$1,420	\$1,420	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
2019-2020 (Year One) Enhanced								
High	Fiber Upgrade - Crisp to Clubhouse	1	\$1,420	\$1,420	0	\$0	\$0	No
	Justification: Crisp to Clubhouse= \$1420 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	From Student Housing Clubhouse to Student Housing South Dorms buildings, purchase materials, run cable, terminate\test connections.	1	\$1,420	\$1,420	0	\$0	\$0	No
	Justification: Clubhouse to South dorms = \$1420 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	From Crisp Technology Center to Public Safety buildings, purchase materials, run cable, terminate\test connections.	1	\$1,420	\$1,420	0	\$0	\$0	No
	Justification: Crisp to Public Safety = \$1420 2 x Fiber splice tray @ \$280 each = \$560 1 x Labor for fiber spicing = \$800 2 x Single mode fiber patch cables @ \$30 each = \$60 http://www.amazon.com/C2G-Cables-37476-Duplex-Single-Mode/dp/B000YFDOS6/ref=sr_1_1?ie=UTF8&qid=1435755760&sr=8-1&keywords=LC%2FST+Duplex+9%2F125 Total cost = \$46,040.14							
	REDUCED TO BALANCE. CSE							
	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
2019-2020 (Year One) Enhanced								
High	RESERVES ZOOM Teleconference Room Add-On for Master Classrooms	2	\$1,477	\$2,954	2	\$1,477	\$2,954	Yes
<p>Justification: In the last planning year, with the Distance Learning Services department's introduction of the ITV ZOOM Teleconference Classroom in Plaster RmB107, T&CS found departments drawn to using ZOOM teleconferencing to collaborate with external locations and organizations. Once we took notice of this, we found that there were no teleconferencing meeting areas in the main buildings where larger groups meet (I.E. Admin and Plaster). Our goal is to install these ZOOM Teleconference Room Add-Ons in Admin Rm301 and Plaster Rm110 to enable these existing master classrooms, where larger groups meet, to meet with with external locations/organizations. With this equipment, these rooms could also act as overflow for ITV scheduling if needed. This setup is not ideal as a full ITV replacement, but a cheap alternative when an extra classroom is needed in a pinch.</p> <p>Refer to document "FY20_ZOOM_Equipment_Pricing.xlsx" sheet "ZOOM Teleconference Room Cost" for equipment pricing breakdown. Refer to document "2019_Feb_19_ZOOM_Collab_Spaces_Meeting_Minutes" where we assessed meeting space locations with other departments.</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$30,634				\$2,954
2019-2020 (Year One) Proposed								
High	Maintenance - General equipment repair and replacement	1	\$40,000	\$40,000	1	\$25,000	\$25,000	No
<p>Justification: Used to repair/replace existing equipment as it breaks. \$40,000 is the normal amount we budget for annually, but we were only allocated \$20,000 due to budget cuts. Keeping this at \$40,000 will also allow for us to cover replacement of Polycom equipment instead of purchasing warranties.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$40,000				\$25,000
Total (Year One) Cost				\$70,634				\$27,954

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Dexter Primary Wireless Internet connection	12	\$375	\$4,500	0	\$0	\$0	No
	Justification: Provides 30 MB wireless internet access for Dexter campus. Although not as good as a Morenet connection, it's significantly less expensive and worth using. XXXXX Confirming price with vendor. I have added 10% increase to price until I hear back from vendor.							
	INCLUDED IN CENTER BUDGET - CSE							
	Remarks: No Data to Display							
High	AT&T Data and Phone Circuits	12	\$3,000	\$36,000	1	\$34,000	\$34,000	No
	Justification: Voip and Voip Data circuit							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Calendarwiz.com	1	\$450	\$450	0	\$0	\$0	No
	Justification: For the college calendar. annual.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Constant Contact Annual Subscription	1	\$1,120	\$1,120	1	\$1,020	\$1,020	No
	Justification: Used by marketing for global communications. Staying with the same level - 5001-10000 users.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Formax Automated Folder-Sealer 12 Month Service Contract	1	\$1,524	\$1,524	1	\$1,524	\$1,524	No
	Justification: Warranty on the folder/sealer in the business office. Vendor normally adds 5-6% increase to the annual maintenance contract, so I'm reflecting an increase.							
	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
2019-2020 (Year One) Proposed								
High	Kennett Primary Internet Acces	24	\$220	\$5,280	0	\$0	\$0	No
Justification: 2 - 20/2mb circuits. city has not been billing us for the 2nd circuit, but budgeting for it in case they start. Qty= 2 circuits x 12 months. XXXXXXXX Historical pricing shows a \$30 increase per year. I have reached out to Kennett ISP for confirmation. INCLUDED IN CENTER BUDGET - CSE Remarks: No Data to Display								
High	Microsoft incident reports	5	\$500	\$2,500	5	\$500	\$2,500	No
Justification: Microsoft incident assistance service - Used to assist with advanced server technical support issues. (Including Active directory and Exchange.) This is something we will do every year so we are moving this to continuous operation. This is something we only buy the moment we need them because they have a 12 month shelf life from the moment we purchase them, therefore we hold off on the purchase until we have a major problem. Remarks: No Data to Display								
High	MOREnet Fees - router rental, Bandwidth, ITV, databases	1	\$60,000	\$60,000	1	\$56,000	\$56,000	No
Justification: XXXXXX Main college campus main internet circuit - pricing not 100% solid, so buffering. REDUCED TO BALANCE. CSE Remarks: No Data to Display								
High	Multi-year 1/3 TRCC.edu SSL Wildcard Certificate	1	\$299	\$299	1	\$899	\$899	No
Justification: Year 1 of 3. This is used to provide HTTPS services on TRC web accessible servers include Blackboard and our mail servers. Will budget 2/3 next year as multi year (Year 2). \$899 total divided by 3 years = \$299 annual. XXXXXXXXX Need to double check pricing. INCREASED TO MATCH CASH BASIS SINCE THIS WILL BE A PAID OUT THE FULL CONTRACT PRICE - CSE Remarks: No Data to Display								
High	Presto Sports website	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Justification: We're in a 5 year commitment on this - it is for the new sports website (annual fee) 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
2019-2020 (Year One) Proposed								
High	Raidersathletics.com domain name renewal	1	\$16	\$16	1	\$16	\$16	No
	Justification: Used for sports website							
	Remarks: No Data to Display							
High	Sikeston internet access	12	\$1,000	\$12,000	0	\$0	\$0	No
	Justification: Provides internet access to Sikeston location (fiber 50/50) supplied by Charter business. 5 year contract.							
	INCLUDED IN CENTER BUDGET - CSE							
	Remarks: No Data to Display							
High	trcc.college domain name renewal	1	\$65	\$65	1	\$65	\$65	No
	Justification: Renewal of the trcc.college domain name.							
	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	TRCC.xxx domain name renewal	1	\$145	\$145	1	\$145	\$145	No
	Justification: Holding on to this domain to prevent abuse/misuse of TRCC domain name. Slight increase to account for fees/taxes							
	XXXX Need to check pricing.							
	Remarks: No Data to Display							
High	Windstream (Farm) internet/phone service	12	\$110	\$1,320	0	\$0	\$0	No
	Justification: Internet/Phone service for the farm.							
	INCLUDED IN CENTER BUDGET - CSE							
	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	
2019-2020 (Year One) Proposed									
High	XXXXXX Apperson Service contract renewal	5	\$159	\$795	5	\$159	\$795	No	
<p>Justification: Service contract for the 5 Appersons purchased Sep 2011 Vendor - S17005, S18886, S18887, and S20190 are all coming up for renewal on 7/1/19. S28975 is coming up for renewal on 8/1/19. '</p> <p>XXXXX Emailed vendor for pricing.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$128,554				\$99,504	
Total (Year One) Cost				\$128,554				\$99,504	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	SoftChalk Cloud Annual Maintenance Fee	3	\$6,200	\$18,600	0	\$0	\$0	No
	<p>Justification: SoftChalk Cloud is used by instructors to create interactive content in their courses. License also includes one Introduction to SoftChalk Cloud webinar (1 hour - annually) and one hands-on webinar workshop (2 hours – annually). Quote attached to budget plan.</p> <p>Can lock in this price for 2 to 3 years with a multiyear contract. Although the upfront cost is expensive, the College would save money the longer SoftChalk is used.</p> <p>SOFTWARE NOT FULLY UTILIZED PER HOGGARD. ELIMINATE. CSE</p> <p>Remarks: No Data to Display</p>							
High	CoursEval Annual fees	1	\$10,781	\$10,781	1	\$10,081	\$10,081	No
	<p>Justification: Annual recurring cost for CourseEval by CampusLabs, the student course evaluation system.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Snagit Software Upgrade & Maintenance	2	\$23	\$46	2	\$23	\$46	No
	<p>Justification: Snagit is a screen capturing software that has been consistently used by the DLS office for creating and maintaining the Blackboard support website's self-help training resources used by students, faculty, and staff. This software has been upgraded intermittently over the years with spare budget funds, and this year we feel it is important enough to be considered part of our continuous operation.</p> <p>Remarks: No Data to Display</p>							
High	Acronis Backup and Recovery software license renewal	14	\$346	\$4,844	1	\$4,544	\$4,544	No
	<p>Justification: Necessary for backup operations of physical and virtual production servers. 14 licenses. Pricing reflects anticipated rate increases. Last year Holly stated that she was unaware of a price increase but suggested that we budget a 10% increase since they have not raised their prices in a few years.</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	Blackbaud donor software	1	\$9,000	\$9,000	1	\$9,000	\$9,000	No
	Justification: Research Points Essentials Subscription - Raiser's Edge - (Analytics) Address Finder - Raiser's Edge is a program that we keep all donor information and any gifts we pay receive. Address Accelerator helps us find people and update their contact information. Research Point helps us find out about our donors giving statuses.							
	Remarks: No Data to Display							
High	FreePBX addon maintenance fee	1	\$530	\$530	1	\$530	\$530	No
	Justification: Annual maintenance giving us upgrades for our FreePBX Voip server (addons).							
	Remarks: No Data to Display							
High	ImageNow recurring fees	1	\$25,909	\$25,909	1	\$25,909	\$25,909	No
	Justification: Image Now annual recurring fee Annual recurring fee for college ImageNow licenses - 30 licenses . Raising 5% for anticipated price increases per vendor information							
	Remarks: No Data to Display							
High	Lansweeper network Scanning software	1	\$796	\$796	0	\$0	\$0	No
	Justification: Year License. Used for network scanning and mapping of the TRC network as well as manage assets such as equipment and software. A wide range of computer details are scanned for Windows machines. Hardware, software, event logs, Windows updates and product keys are just a few of the items to be found in the inventory. This is a key piece of software used by the technician's. Confirmed pricing with vendor.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Microsoft Campus Agreement Software Licensing	1	\$30,000	\$30,000	1	\$27,000	\$27,000	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 normally will rise as those do. Normally consists of two separate payments during the year.							
	XXXXX This is a bit lower than last year since we just signed a new 3 year deal and the price was lowered a bit. This bill will no longer be handled by APrompt.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	MULTI-YEAR (3/3) Smart Notebook	1	\$1,023	\$1,023	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
2019-2020 (Year One) Proposed								
	Justification: Annual fee for SMART notebook licenses. We currently have 66 smartboards. This covers 35 licenses (but each license allows 5 installs). We were able to get a 3 year contract for what we had budgeted in 2016-2017, so I am putting this in as a multiyear - we are in year two of a three year contract , so $\$3071.25/3 = 1023.75$							
	NOTE FROM LAST YEAR: BUDGET ON CASH ONLY. SINCE THIS IS NOT CASH OUT THIS YEAR, ZERO OUT. CSE							
	FY20 IS NOT A CASH OUTLAY. ZERO OUT. CSE							
	Remarks: No Data to Display							
High	Multi-Year (5/5) Barracuda Spam Filtering	1	\$1,650	\$1,650	0	\$0	\$0	No
	Justification: Provides email spam and malware filtering for employees and students In year 5 of 5. This price indicates 1/5th of the total price paid.							
	NOTE FROM LAST YEAR: BUDGET ON CASH ONLY. SINCE THIS IS NOT CASH OUT THIS YEAR, ZERO OUT. CSE							
	FY20 IS NOT A CASH OUTLAY YEAR. ZERO OUT. CSE							
	Remarks: No Data to Display							
High	Papercut software licensing fees for copy machines	1	\$2,592	\$2,592	1	\$2,592	\$2,592	No
	Justification: Annual Licensing fees for Papercut server software and embedded copy machine software.							
	Remarks: No Data to Display							
High	PDQ Deploy software	1	\$600	\$600	0	\$0	\$0	No
	Justification: Annual software used for custom software deployments. I have added a \$50 increase as that is what it increased last year. I have sent an email to them asking about any expected increases for this year.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Red Hat Enterprise Linux Server	2	\$1,225	\$2,450	2	\$1,225	\$2,450	No
	Justification: Red Hat Enterprise Linux Server used to run the virtual Linux servers that are hosting Colleague.							
	Remarks: No Data to Display							
High	SmartDraw Annual Licensing	5	\$70	\$350	5	\$70	\$350	No
	Justification: Annual renewal covers 5 user licensing.							
	Remarks: No Data to Display							
High	Strategic Planning Sever licensing SPOL annual recurring fee	1	\$3,999	\$3,999	1	\$3,999	\$3,999	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	Justification: Confirmed pricing will stay the same. Strategic Planning Sever licensing SPOL annual recurring fee - 100 users Needed licensing for strategic planning online server. This is an annual recurring fee. Email from SPOL about increase in price - "Given the increased scope of the support provided along with new resources to front-line support issues, we will be increasing the annual support and upgrades fee ("support fee") in FY2019 for all Site License partner institutions. The support fee for your institution in FY2018 was \$2,999.00. The new support fee for your institution will be \$3,999.00 in FY2019. "							
	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 currently in Dexter, ARC, Nursing, Kennett, and Sikeston. Renewal License fee and hardware maintenance fees. XXXXXX We have gotten rid of the Malden vendprint so this price could be lower once I hear back from the vendor.							
	Remarks: No Data to Display							
High	XXXXXX Untangle Firewall Software	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
	Justification: Software that runs main campus firewall							
	Remarks: No Data to Display							
High	XXXXXX Tutortrac support agreement	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
	Justification: TutorTrac support agreement. This was originally purchased by Title 3.							
	Remarks: No Data to Display							
High	Colleague Server Warranty	1	\$6,300	\$6,300	1	\$6,300	\$6,300	No
	Justification: Extend warranty for all equipment housing the Colleague information system. This is for 1 year of warranty coverage.							
	FX2 Chasis - \$2000 2x Blade Servers - \$2000 Compellent SAN - \$1000 Switch - \$1300							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$147,070				\$120,401
Total (Year One) Cost				\$147,070				\$120,401

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510904 Telephone

Budget Amunt: \$13,380

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	College wide POTS line charges	12	\$1,000	\$12,000	1	\$10,000	\$10,000	No	
<p>Justification: POTS lines are now used for alarms, elevators, FEMA, and back up lines.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	DCS Cell phone charges	12	\$115	\$1,380	12	\$81	\$972	No	
<p>Justification: Charge for Director of Computer Services on-call cell phone. Necessary for emergency notifications of problems 24/7. \$105 will cover call and Next charges.</p> <p style="text-align: center;">XXXXXX Confirming pricing.</p> <p style="text-align: center;">PRICING UPDATED BASED ON MOST RECENT ACTUALS. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$13,380	\$10,972	
				Total (Year One) Cost			\$13,380	\$10,972	

Budget Detail and Forecast

Budget Account: Technology & Computer Services - Midyett , Dustin

Account Number: 11-00-44000

GL Code: 510905 Fuel

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
2019-2020 (Year One) Proposed								
High	Fuel charges for assigned vehicles	12	\$200	\$2,400	1	\$1,200	\$1,200	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.</p> <p style="margin-left: 40px;">REDUCED BASED ON HISTORICAL CSE</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$2,400	\$1,200
				Total (Year One) Cost			\$2,400	\$1,200

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$61,312

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Milligan,Laura/DirofHousing	1	\$61,312	\$61,312	1	\$61,621	\$61,621	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$61,312				\$61,621	
Total (Year One) Cost				\$61,312				\$61,621	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$30,618

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Julian,Casey/AsstDirHousing/\$14.72	1	\$30,618	\$30,618	1	\$30,618	\$30,618	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$30,618				\$30,618	
Total (Year One) Cost				\$30,618				\$30,618	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,376

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Julian,Casey/AsstDirHousing/\$14.72	1	\$5,463	\$5,463	1	\$5,462	\$5,462	No	
Justification:									
Remarks: No Data to Display									
High	Milligan,Laura/DirrofHousing	1	\$9,913	\$9,913	1	\$9,957	\$9,957	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,376				\$15,419	
Total (Year One) Cost				\$15,376				\$15,419	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Julian,Casey/AsstDirHousing/\$14.72	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Milligan,Laura/DirrofHousing	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,112				\$14,096	
Total (Year One) Cost				\$14,112				\$14,096	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 500203 FICA

Budget Amunt: \$1,333

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Julian,Casey/AsstDirHousing/\$14.72	1	\$444	\$444	1	\$444	\$444	No
Justification:								
Remarks: No Data to Display								
High	Milligan,Laura/DirofHousing	1	\$889	\$889	1	\$894	\$894	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,333				\$1,338
Total (Year One) Cost				\$1,333				\$1,338

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510000 Office Supplies

Budget Amunt: \$296

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$296	\$296	1	\$250	\$250	No
<p>Justification: Justification: General office supplies needed to complete the day to day operations in Student Housing.</p> <p style="margin-left: 40px;">Based on historical data FY16 \$400.88 FY17 \$192.92 FY18 \$293.45 Average annual usage - \$295.75</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$296	\$250
				Total (Year One) Cost			\$296	\$250

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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2019-2020 (Year One) Enhanced

High	Replacement of Concrete Stair Treads	192	\$66	\$12,672	40	\$66	\$2,640	No
<p>Justification: External concrete stair treads have deteriorated over time. They are to the point now they must be replaced as they present Housing with serious safety issues to our student residents as well as staff. In the 5-Year Facilitates Master Plan, 40 treads will be replaced for the first three years, the fourth year would require only 8 be replaced in order to complete the replacement of all stair treads.</p> <p>Based on a quote from Coast Precast (09/30/2018):</p> <p>36" x 12" x 2 1/4" Concrete Broom Finish Stair Tread with bolts - \$66 each x 192 = \$12,672 Pricing includes shipping to 63901 with forklift onsite at time of delivery</p> <p>Photos of damaged stair treads in Document Library</p> <p>MUST BE PURCHASED IN QTY OF 40 PER PALLET. CAN DO 40 IN FY19 WITH AN ADDITIONAL 40 IN FY20.</p> <p>Remarks: No Data to Display</p>								

High	Electronic Front Door Locks Hardware	48	\$75	\$3,600	48	\$75	\$3,600	No
<p>Justification: Providing a higher level of safety and security for Housing students is important. Updating our deadbolt locks to an electronic locking system will assist us in our goal. FY19 electronic locks were purchased for Housing but lacked the appropriate hardware for installation in our current front doors.</p> <p>The extra hardware needed to use our current 48 residential unit front doors should run around \$75 each door.</p> <p>48 unit doors x \$75 = \$3,600.</p> <p>Remarks: No Data to Display</p>								

Total (Year One) Enhanced Cost \$16,272 \$6,240

2019-2020 (Year One) Proposed

High	Air Filters	12	\$126	\$1,512	12	\$126	\$1,512	No
<p>Justification: Monthly replacement of air filters for HVAC system in each apartment. Regular replacement extends life of existing HVAC units. One box per month used.</p> <p>Price based on historical data FY18 - \$114 per box FY19 - \$125 per box</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
2019-2020 (Year One) Proposed								
High	Appliance Replacement	1	\$2,534	\$2,534	1	\$2,534	\$2,534	No
<p>Justification: Appliances in the apartments are over 10 years old. We are having to replace something nearly every semester. With the 5-Year Facilities Master Plan, we can replace 2 of these appliances each year, to more energy efficient models.</p> <p>Prices based on Menards, Home Depot, and Sears Home Stores: Refrigerator: \$569 x 2 = \$1,138 Stove: \$402 x 2 = \$804 Dishwasher: \$296 x 2 = \$592 Total requested: \$2,534</p> <p>Remarks: No Data to Display</p>								
High	Maintenance Supplies	1	\$2,462	\$2,462	1	\$2,462	\$2,462	No
<p>Justification: Maintenance supplies needed to complete work orders during the academic year.</p> <p>Example items include, but are not limited to: light bulbs, blinds, door knobs and locks, window replacement, mold control, smoke alarms and batteries, blinds, toilet parts, towel bars, etc..</p> <p>Based on historical Maintenance spending: FY17 \$2,036.80 FY18 \$2,887.18 Average annual usage - \$2,461.99</p> <p>Remarks: No Data to Display</p>								
High	RESERVES Plumbing and HVAC Emergencies	2	\$3,500	\$7,000	2	\$3,500	\$7,000	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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2019-2020 (Year One) Proposed

Justification: With the 5-Year Facilities Master Plan, we can replace 2 of these units each year, to more energy efficient models. This will reduce the time and money spent on emergency repairs. R-22 will no longer be manufactured or imported after 2020 in the US. HVAC industry recommends replacement of R-22 HVAC systems over the age of 8 years old, instead of converting them to R-401a.

Emergency repair or replace plumbing and HVAC equipment. The HVAC units in the apartments are over 12 years old. We are having to frequently repair/replace the external unit, compressors, coils, and such.

Cost spent on HVAC emergency repairs:

FY17 - \$3,798.65 (2 new units; replacement parts for older units)

FY18 - \$4,339.10 (2 new units; replacement parts for older units)

Average spent - \$4,068.88

FY19 - \$418.28, as of March 2019 (parts only)

Bulk of HVAC expenses incur after A/C's are started up again (late March/early April)

FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE

Remarks: No Data to Display

				Total (Year One) Proposed Cost	\$13,508			\$13,508
				Total (Year One) Cost	\$29,780			\$19,748

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510005 Postage

Budget Amunt: \$116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Postage	1	\$116	\$116	1	\$116	\$116	No
<p>Justification: Funds needed to mail out new and returning Student Housing packets.</p> <p>Based on historical spending: FY17 - \$143.62 FY18 - \$64.96 (experimented with emailing Housing packet information to students. The experiment not very successful) Average two year usage - \$104.29</p> <p>FY19 - \$92.49 as of 3/2/2019. With an average of \$11.56/month expended so far in FY19, we anticipate the year ending in \$138.73 spent. Averaging that in will increase the three year average to \$115.77.</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$116				\$116
Total (Year One) Cost				\$116				\$116

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510100 Equipment

Budget Amunt: \$3,954

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Mattress Replacement	1	\$3,954	\$3,954	1	\$3,954	\$3,954	No
	<p>Justification: Recycling out older mattresses will assist Housing in ensuring new mattresses, with commercial grade hypoallergenic mattresses covers, will reduce the chance of bedbugs, allergic reactions, and maintain required fire retardant level. The goal is to increase student satisfaction with our facilities.</p> <p>13 standard twin mattress @ \$116 = \$1508 5 XL twin mattress @ \$127 = \$635 13 standard twin mattress covers @ \$22 = \$286 5 XL twin mattress covers @ \$22 = \$110 1 standard bed frame @ \$105 = \$105 1 XL bed frame @ \$ 110 = \$110 Estimated freight = \$1200 TOTAL = \$3,954</p>							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,954				\$3,954
Total (Year One) Cost				\$3,954				\$3,954

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	A-1 Backflow	1	\$375	\$375	1	\$375	\$375	No
<p>Justification: Annual inspection of five backflows in Housing. Inspection is normally conducted in March.</p> <p>(Backflow is a term in plumbing for an unwanted flow of water in the reverse direction. It can be a serious health risk for the contamination of potable water supplies with foul water. In the most obvious case, a toilet flush cistern and its water supply must be isolated from the toilet bowl)</p> <p>Based non historical spending FY16 \$375 FY17 \$375 FY18 \$375 FY19 \$375</p> <p>Remarks: No Data to Display</p>								
High	Cintas Fire Alarm	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
<p>Justification: Fire alarm inspections, service calls, and emergency repairs.</p> <p>Based on historical data FY16 \$550.00 FY17 \$3105.98 FY18 \$2700.00 FY19 \$3207.40</p> <p>Remarks: No Data to Display</p>								
High	Moss Family Mowing	12	\$205	\$2,460	12	\$205	\$2,460	No
<p>Justification: Mowing and upkeep of Housing lawn.</p> <p>At \$205 per visit with two visits per month (\$410), I estimated Moss will mow Housing 12 times. This is based on an average of past mowing: FY19 = 8 mows (projected at least 4-6 more mows in FY19) FY18 = 14 mows FY17 = 10 mows</p> <p>Remarks: No Data to Display</p>								
High	Replace Last Five Apartment's Flooring	5	\$6,539	\$32,695	5	\$6,539	\$32,695	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	<p>Justification: This will complete the replacing of the substandard flooring in Student Housing. Currently all but six apartments have been outfitted with the new wood plank flooring. The Assistant Director's (AD) apartment will be completed at a later date so as not to inconvenience this staff member. We would like to complete five apartments this fiscal year. The 200 Building's flooring has all been replaced. The 100 Building apartment floors would be completed after this installment, with the exception of the AD's apartment.</p> <p>Based on historical data: FY16 \$18,981.03 FY17 \$28,466.00 FY18 \$30,092.52 FY19 \$39,228.00</p> <p>Requested amount is based on last year's accepted bid at \$6,538.80 each. This project would require implementation of the bidding process. Upgrading the appearance of apartment interiors will increase resident satisfaction and retention. It also makes the floors easier to clean, sanitize, and maintain for both Housing and residents. 5 apartments at \$6,539 each = \$32,695</p>							
	Remarks: No Data to Display							
High	Republic Services	1	\$5,260	\$5,260	1	\$5,260	\$5,260	No
	<p>Justification: Monthly charge for waste pickup plus additional charges for extra services at the start of fall semester and the end of spring semester.</p> <p>(12 months x \$355 = \$4260) + (\$500 x 2 big containers) = \$5260</p> <p>Based on historical data: FY16 \$6,739.02 FY17 \$2,671.38 FY18 \$3,559.44 FY19 \$4,587.85</p>							
	Remarks: No Data to Display							
High	The Bug Man Pest Control Services	1	\$2,000	\$2,000	12	\$140	\$1,680	No
	<p>Justification: Prevent ants, bugs, wasps, mice and other pests from invading/destroying apartments or harming residents</p> <p>\$140 monthly charge x 12 months = \$1,680</p>							
	Remarks: No Data to Display							
High	Annual Cleaning & Sanitizing of Resident Apartments	1	\$25,000	\$25,000	1	\$25,000	\$25,000	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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2019-2020 (Year One) Proposed

Justification: All vacant apartments are cleaned and sanitized prior to admittance of any new/returning residents. This is done to prevent the spreading of any virus/bacteria.

This project would require implementation of the bidding process.

Based on historical spending:

FY15 - \$30,756

FY16 - \$30,992

FY17 - \$29,650

FY18 - \$30,685

FY19 - \$8,050

Remarks: No Data to Display

High	Paint or Touch-Up Interiors of Apartments	12	\$100	\$1,200	12	\$100	\$1,200	No
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Justification: Part of 5-year Facilitates Master Plan (see Documents). Many apartments will only require touch up and not fully repainted.

Complete 12 apartments a year then cycle back to first building of apartments, as needed.

12 apartments FY20 x \$100 = \$ 1,200

Remarks: No Data to Display

Total (Year One) Proposed Cost	\$71,490	\$71,170
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Total (Year One) Cost	\$71,490	\$71,170
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Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

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	
2019-2020 (Year One) Proposed									
High	Bonding Admin Fees 2012A	2	\$750	\$1,500	2	\$750	\$1,500	No	
Justification: Required bonding fees \$750 twice per year									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,500		
				Total (Year One) Cost			\$1,500		

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510403 Membership & Dues

Budget Amunt: \$318

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	ACUHO-I Membership	1	\$318	\$318	1	\$318	\$318	No
<p>Justification: Dues for the Association of College and University Housing Officers - International. Each institutional membership includes a designated number of copies of our signature publications, the Talking Stick and the Journal of College & University Student Housing. Annual dues and publication benefits are based on an institution's total housing capacity.</p> <p>FY20 Dues Structure: Up to 500 residents - \$318 (\$12 increase)</p> <p>Historical spending: FY17 - \$301 FY18 - \$301 FY19 - \$306</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$318	
				Total (Year One) Cost			\$318	

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510500 Hospitality

Budget Amunt: \$2,097

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hospitality - Programming	1	\$1,500	\$1,500	1	\$600	\$600	No
<p>Justification: Student housing activities will strive to include weekly programming events on the same night each week. Events which include diversity, social, life skills, academic, and civic engagement. Relevant Movie Nights, Volleyball Tournaments, Super Bowl, March Madness, Holiday celebrations, and Karaoke to name a few.</p> <p>An Educational program will be presented each month which will include an invited guest speaker. The purpose is to increase resident connections, sense of belonging and increase retention in housing by enhancing the student experience and hence their academic one as well. We would like to produce a better quality of programs next year as those tend to bring more attendance.</p> <p>Based on historical data for Hospitality: FY16 \$1,173.90 FY17 \$799.39 FY18 \$482.22 Average usage \$818.50 FY19 \$877.21 usage as of 3/1/2019</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
High	Mandatory Fall Housing Orientation	1	\$427	\$427	1	\$427	\$427	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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2019-2020 (Year One) Proposed

Justification: Fall Mandatory Housing Orientation is a one-day event provided for all student residents where we are able to train them on the Student Code of Conduct (Housing and TRC), Title IX, TRC Attendance Policy, and the Student Housing Handbook.

This event will be held in the Tinnin Fine Arts Center auditorium. After, we will have a Welcome to TRC Rivers Ridge Open House party to be held at the Housing property.

Bar S hot dogs \$0.98/10pk 20pks = \$19.60
 Hot dog buns \$2.35/8pk 25/pk = \$58.75
 Hamburger patties \$18.34/32pk 6/pks = \$110.04
 Hamburger buns \$2.33/8pk 24/pks = \$65.24
 Bottled water \$3.33/35pk 11/cases = \$36.63
 Cookies \$8.23/30ct 6/pks = \$49.38
 Chips \$9.98/30ct 6/pks = \$59.88
 Napkins \$6.57/400ct = \$6.57
 Charcoal 1 bag \$9.00 = \$9.00
 Lighter Fluid 64oz 2/ea = \$11.92
 TOTAL \$ 427.00 (All prices based on Walmart)

Based on historical spending:
 FY16 \$595.90
 FY17 \$406.95
 FY18 \$(Donated)
 FY19 \$343.54

Remarks: No Data to Display

High	Summer Basketball Camps	1	\$170	\$170	1	\$170	\$170	No
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Justification: As a courtesy, Housing supplies summer basketball camp rooms with shower curtains, curtain rods and rings.

Walmart costs:
 SHOWER CURTAIN LINER, 70 IN. X 72 IN., WHITE \$2.14 x 12 = \$25.68
 Mainstays Metal Shower Rings, 12-Pack \$1.99 x 12 = \$23.88
 Excell 46"-86" Adjustable Glide-N-Set Tension Rods, White \$10.00 x 12 = \$120.00
 Total = \$169.56

Based on historical spending:
 FY15: \$200.12
 FY16: \$192.78
 FY17: \$31.25 (found previously unused items in storage)
 FY18: \$189.25

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,097			\$1,197	
Total (Year One) Cost				\$2,097			\$1,197	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510900 Electricity

Budget Amunt: \$58,331

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Electricity	1	\$58,331	\$58,331	1	\$65,000	\$65,000	No	
<p>Justification: Based on historical data</p> <p style="margin-left: 40px;">FY16 - \$54,623.73 FY17 - \$57,409.05 FY18 - \$62,959.37 Average annual usage = \$58,330.72</p> <p style="margin-left: 40px;">using CY actuals plus LY actuals by month=\$65074.28 CSE</p>									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$58,331	\$65,000	
				Total (Year One) Cost			\$58,331	\$65,000	

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510901 Water & Sewer

Budget Amunt: \$16,303

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Water and Sewer	1	\$16,303	\$16,303	1	\$17,500	\$17,500	No
<p>Justification: Based on historical data. FY19 going forth will no longer have a swimming pool to keep filling.</p> <p style="margin-left: 40px;">FY16 - \$15,280.80 FY17 - \$17,511.90 FY18 - \$16,116.90 Average annual usage - \$16,303.20</p> <p style="margin-left: 40px;">using CY actuals plus LY actuals by month=\$17521.03 CSE</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$16,303	\$17,500
				Total (Year One) Cost			\$16,303	\$17,500

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510902 Natural Gas

Budget Amunt: \$7,528

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Natural Gas	1	\$7,528	\$7,528	1	\$8,700	\$8,700	No
<p>Justification: Based on historical data.</p> <p style="margin-left: 40px;">FY16 - \$7,043.91 FY17 - \$7,294.03 FY18 - \$8,245.03 Average annual usage - \$7,527.66</p> <p style="margin-left: 40px;">using CY actuals plus LY actuals by month=\$8766.14 CSE</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,528	\$8,700
				Total (Year One) Cost			\$7,528	\$8,700

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510903 Cable

Budget Amunt: \$9,222

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Cable	1	\$9,222	\$9,222	1	\$11,900	\$11,900	No
<p>Justification: Based on historical data.</p> <p style="margin-left: 40px;">FY16 - \$8,289.37 FY17 - \$9,386.36 FY18 - \$9,989.32 Average annual usage - \$9,221.68</p> <p style="margin-left: 40px;">most recent rate \$996/mth=\$11952 CSE</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$9,222	\$11,900
				Total (Year One) Cost			\$9,222	\$11,900

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 510904 Telephone

Budget Amunt: \$1,789

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Telephone	1	\$1,789	\$1,789	12	\$157	\$1,884	No
<p>Justification: Based on historical data.</p> <p style="margin-left: 40px;">FY16 - \$1,909.73 FY17 - \$1,704.08 FY18 - \$1,753.95 Average annual usage - \$1,789.25</p> <p style="margin-left: 40px;">should be \$157/mth = \$1884 CSE</p>								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,789	\$1,884
				Total (Year One) Cost			\$1,789	\$1,884

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 511000 Insurance - Property

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
2019-2020 (Year One) Proposed								
High	Property Insur	1	\$8,800	\$8,800	1	\$8,850	\$8,850	No
<p style="margin-left: 40px;">Justification: FY19 actual was \$8841.64</p> <p style="margin-left: 80px;">should be at least flat = \$8842 CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,800				\$8,850
Total (Year One) Cost				\$8,800				\$8,850

Budget Detail and Forecast

Budget Account: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 520006 Institutional Scholarship

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
2019-2020 (Year One) Proposed								
High	Resident Assistant Scholarships	10	\$2,500	\$25,000	10	\$2,500	\$25,000	No
Justification: Flat rate scholarship for 5 Resident Assistants each semester (5 for fall 2019, 5 for spring 2020).								
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: Student Housing - Milligan, Laura

Account Number: 12-00-50015

GL Code: 530003 Interest

Budget Amunt: \$317,876

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bond 2012A Principal	1	\$200,000	\$200,000	1	\$200,000	\$200,000	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
High	Bond 2012A Interest	2	\$58,938	\$117,876	2	\$58,938	\$117,876	No
	Justification: Per debt service schedule (see docs)							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$317,876				\$317,876
Total (Year One) Cost				\$317,876				\$317,876

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$57,563

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Morris,Regina/Dir,FinancialAid	1	\$57,563	\$57,563	1	\$57,797	\$57,797	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$57,563				\$57,797	
Total (Year One) Cost				\$57,563				\$57,797	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$114,902

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Jameson,Alexander/FASpec/\$11.19	1	\$23,276	\$23,276	1	\$23,276	\$23,276	No
Justification:								
Remarks: No Data to Display								
High	Mannon,D/FAAdvisorThirdPa/\$17.17	1	\$35,714	\$35,714	1	\$35,714	\$35,714	No
Justification:								
Remarks: No Data to Display								
High	Musser,A/StdntLoanMgmtSpec/\$13.44	1	\$27,956	\$27,956	1	\$27,956	\$27,956	No
Justification:								
Remarks: No Data to Display								
High	Pearson,Robin/FAVerifSpe/\$13.44	1	\$27,956	\$27,956	1	\$27,956	\$27,956	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$114,902				\$114,902
Total (Year One) Cost				\$114,902				\$114,902

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$10,496

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Financial Aid Part Time Assistant	1	\$10,496	\$10,496	1	\$10,496	\$10,496	No
<p>Justification: 1 part time employee @ \$10.00 per hour to assist with expansion of operational hours as needed, perform smart borrowing workshops and FAFSA assistance as required or other duties as assigned during peak volume periods.</p> <p>This salary would replace the Assistant Director Salary - \$34,507 ProED yearly contract \$15,600 Salary for FA Part Time \$10,140</p> <p>SAVINGS OF Assistant Director Salary \$8767.00 (not including benefits)</p> <p>See FY 20 Salary and Benefit Calculator</p> <p>\$9750+\$746 FICA=\$10496</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,496				\$10,496
Total (Year One) Cost				\$10,496				\$10,496

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$15,572

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Mannon,D/FAAdvisorThirdPa/\$17.17	1	\$6,202	\$6,202	1	\$6,200	\$6,200	No	
Justification:									
Remarks: No Data to Display									
High	Morris,Regina/Dir,FinancialAid	1	\$9,370	\$9,370	1	\$9,403	\$9,403	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$15,572				\$15,603	
Total (Year One) Cost				\$15,572				\$15,603	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$6,885

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Jameson,Alexander/FASpec/\$11.19	1	\$2,081	\$2,081	1	\$2,080	\$2,080	No
Justification:								
Remarks: No Data to Display								
High	Musser,A/StdntLoanMgmtSpec/\$13.44	1	\$2,402	\$2,402	1	\$2,401	\$2,401	No
Justification:								
Remarks: No Data to Display								
High	Pearson,Robin/FAVerifSpe/\$13.44	1	\$2,402	\$2,402	1	\$2,401	\$2,401	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$6,885				\$6,882
Total (Year One) Cost				\$6,885				\$6,882

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$35,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Jameson,Alexander/FASpec/\$11.19	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Mannon,D/FAAdvisorThirdPa/\$17.17	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Morris,Regina/Dir,FinancialAid	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Musser,A/StdntLoanMgmtSpec/\$13.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Pearson,Robin/FAVerifSpe/\$13.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$35,280				\$35,240	
Total (Year One) Cost				\$35,280				\$35,240	

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 500203 FICA

Budget Amunt: \$7,412

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Jameson,Alexander/FASpec/\$11.19	1	\$1,781	\$1,781	1	\$1,781	\$1,781	No
	Justification:							
	Remarks: No Data to Display							
High	Mannon,D/FAAdvisorThirdPa/\$17.17	1	\$518	\$518	1	\$518	\$518	No
	Justification:							
	Remarks: No Data to Display							
High	Morris,Regina/Dir,FinancialAid	1	\$835	\$835	1	\$838	\$838	No
	Justification:							
	Remarks: No Data to Display							
High	Musser,A/StdntLoanMgmtSpec/\$13.44	1	\$2,139	\$2,139	1	\$2,139	\$2,139	No
	Justification:							
	Remarks: No Data to Display							
High	Pearson,Robin/FAVerifSpe/\$13.44	1	\$2,139	\$2,139	1	\$2,139	\$2,139	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$7,412				\$7,415
Total (Year One) Cost				\$7,412				\$7,415

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510200 Outsourced Services

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
2019-2020 (Year One) Proposed								
High	ProEd Verify	12	\$1,300	\$15,600	12	\$1,300	\$15,600	No
<p>Justification: Verification will be outsourced to ProEd Verify. The subscription fee is based on 1000 verifications per award year. If the number exceeds 1000, the price for each verified file is \$15.00. This fee also includes Call Center Services, ProDoc Esigned document platform powered by DocuSign for all College Financial Aid Office forms.</p> <p>ProEd Verify replaces part of Assistant Director Salary.. Aligns with veriification "Objective 4269"</p> <p>See "Three Rivers ProEd ProVerify Agreement 2019 01 04" document.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$15,600	\$15,600
				Total (Year One) Cost			\$15,600	\$15,600

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510301 Gifts & Honoraria

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Gift cards Financial Literacy and FAFSA Frenzy	2	\$50	\$100	0	\$0	\$0	No
<p>Justification: Gift cards to use to entice students to participate in Financial Literacy Month held in April and FAFSA Frenzy scheduled in October.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$100				\$0
Total (Year One) Cost				\$100				\$0

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510400 Travel

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom				
2019-2020 (Year One) Proposed												
High	State & Local Workshops	1	\$300	\$300	1	\$200	\$200	No				
<p>Justification: External location visits for Counselor workshops, Missouri Department of Higher Ed A+ counselor workshop training, loan workshops for external locations to educate smart borrowing, training for external locations with ProEd verfiy, FAFSA assistance, training, state A+ luncheon, Colleague College Workshop. College car will be used.</p> <p>Historical Data:</p> <table style="margin-left: 40px; border: none;"> <tr> <td style="padding-right: 20px;">FY17</td> <td>FY18</td> </tr> <tr> <td style="padding-right: 20px;">\$402.33</td> <td>\$354.55</td> </tr> </table> <p>Funding reduced as all budgeted funding not used in FY19 due to Enrollment Services budgeting for FAFSA High School workshops as well. Unable to attend A+ luncheon due to scheduling conflicts.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									FY17	FY18	\$402.33	\$354.55
FY17	FY18											
\$402.33	\$354.55											
Total (Year One) Proposed Cost				\$300				\$200				
Total (Year One) Cost				\$300				\$200				

Budget Account: Financial Aid - Morris , Regina

GL Code: 510403 Membership & Dues

Account Number: 11-00-34000

Budget Amunt: \$1,864

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MASFAP	1	\$325	\$325	1	\$325	\$325	No
<p>Justification: Missouri Association of Student Financial Aid Professional Membership.</p> <p>Conference held in November of each year. Membership dues for the Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for ALL Three Rivers associates to obtain information from the organization website to ensure compliance in financial aid programs.</p> <p>Conference includes: Federal updates from the Department of Education State updates from Missouri Department of Education Training at conferences are conducted by a Department of Education Official. The conference allows the opportunity to discuss any issues with the Department of Education as well as have the opportunity to network with other financial aid staff members and discuss different processes and procedures that other colleges have in place to assist in compliance as well as student retention.</p> <p>SPECIAL GUESTS: Zach Goodwin, Trainer for the U.S. Department of Education Zora Mulligan, J.D., Commissioner of the Missouri Department of Higher Education Leroy Wade, Assistant Commissioner of the Missouri Department of Higher Education</p>								
Remarks: No Data to Display								
High	NASFAA	1	\$1,539	\$1,539	1	\$1,539	\$1,539	No
<p>Justification: According to the General Provision regulations found in 34 CFR 668.16, schools are required by law to demonstrate that they are capable of adequately administering the Federal Student Aid programs by providing the financial aid office with sufficient staffing, training, and other resources.</p> <p>The National Association of Student Financial Aid Administrators (NASFAA) is the only national association founded by financial aid professionals that collaborates with the U.S. Department of Education and other relevant federal agencies to provide institutions with: Training via webinars, articles, self-study guides, self-evaluation guides, and online courses Unlimited subscriptions to NASFAA's daily email with updates from the Department of Education, Congress, and in-depth predictive analysis on future legislative and regulatory actions Access to NASFAA's AskRegs service – a confidential and individualized NASFAA help desk for regulatory questions. NASFAA will contact Department of Education to clarify or confirm information if needed. A searchable online AskRegs Knowledgebase with up-to-date regulatory questions and answers, and a new mobile tool the Student Aid Index, which provides easy access to regulatory and legislative resources from any browser or mobile device Research reports, including the recently updated Staffing Model & Report, to help your office evaluate optimal staffing levels</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,864				\$1,864
Total (Year One) Cost				\$1,864				\$1,864

Budget Detail and Forecast

Budget Account: Financial Aid - Morris , Regina

Account Number: 11-00-34000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$850

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MASFAP Conference	1	\$850	\$850	1	\$850	\$850	No
<p>Justification: Membership dues for the Missouri Association of Student Financial Aid Personnel (MASFAP), participation in annual association conference, and access for all Three Rivers associates to obtain information from the organization website to ensure compliance in financial aid programs.</p> <p>Cost for 2 to attend: Meals \$180 Lodging - 3 nights - \$405 Gas - \$50 Registration \$250.00 Total Cost \$885.00</p> <p>Conference includes: Federal updates from the Department of Education State updates from Missouri Department of Education Training at conferences are conducted by a Department of Education Official. The conference allows the opportunity to discuss any issues with the Department of Education as well as have the opportunity to network with other financial aid staff members and discuss different processes and procedures that other colleges have in place to assist in compliance as well as student retention.</p> <p>SPECIAL GUESTS: Zach Goodwin, Trainer for the U.S. Department of Education Zora Mulligan, J.D., Commissioner of the Missouri Department of Higher Education Leroy Wade, Assistant Commissioner of the Missouri Department of Higher Education</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$850				\$850
Total (Year One) Cost				\$850				\$850

Budget Account: Academic Scholarship - Morris , Regina

Account Number: 11-00-70000

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$305,900

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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2019-2020 (Year One) Proposed

High	Trustee Scholarship	36	\$800	\$28,800	36	\$800	\$28,800	No
<p>Justification: 9 new and 9 renewal scholarship at \$800 per semester (fall and spring)</p> <p>Historical Data:</p> <p>2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$24,803.70 \$21,185.02 \$26,066.66 \$26,284.84 \$15,733.48</p> <p>Amount based on flat rate award.</p> <p>Remarks: No Data to Display</p>								

High	Ambassador Scholarship	31	\$1,000	\$31,000	31	\$1,000	\$31,000	No
<p>Justification: 31 total scholarships available for 19FA, 20SP and 20SU scholarships @ flat rate of \$1000 per semester</p> <p>Historical Data:</p> <p>2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$22,500.00 \$26,599.05 \$25,000.00 \$25,500.00 \$26,750.00</p> <p>Remarks: No Data to Display</p>								

High	Beta Scholarship	4	\$600	\$2,400	4	\$600	\$2,400	No								
<p>Justification: 4 scholarships available at \$600 per semester.</p> <p>Historical Data:</p> <p>2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$4,977.29 \$9,380.82 \$6,982.55 \$14,288.35 \$8,649.00</p> <p>Scholarship amount decreased as this reflects flat rate scholarship.</p> <table border="1"> <tr> <td>Remarks:</td> <td>Date</td> <td>Enterd By</td> <td>Remark</td> </tr> <tr> <td></td> <td>02/05/2019</td> <td>Morris , Regina</td> <td>changed number to annual amount</td> </tr> </table>									Remarks:	Date	Enterd By	Remark		02/05/2019	Morris , Regina	changed number to annual amount
Remarks:	Date	Enterd By	Remark													
	02/05/2019	Morris , Regina	changed number to annual amount													

High	Career Ed Scholarship	16	\$600	\$9,600	16	\$600	\$9,600	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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2019-2020 (Year One) Proposed

Justification: scholarship value at \$600 semester

No historical data

Flat rate scholarship

Remarks:	Date	Enterd By	Remark
	02/05/2019	Morris , Regina	total scholarships per year
Date	Enterd By	Remark	
02/05/2019	Morris , Regina	total of 16	

High	Dual Credit Scholarship	15	\$1,000	\$15,000	15	\$1,000	\$15,000	No
Justification: 18-19 dual credit scholarships amount.								
Historical Data:								
2018-2019 \$16,1016								
Scholarship is for in district schools only currently and covers remaining required books and required fees after all federal, state and institutional aid has paid (excluding loans)								
Remarks: No Data to Display								

High	Achievement Scholarship	96	\$600	\$57,600	1	\$1,700	\$1,700	No
Justification: Total of 9 new and 9 renewal for in-district high schools -= (18x2= 36) Total of 15 new and 15 renewal for out-district high schools (30x2 = 60)								
Historical Data (Based on Incentive and Opportunity Scholarships)								
2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$75,005.19 \$82,129.18 \$68,789.94 \$61,296.90 \$73,291.00								
Amount reduced due to flat rate awards and reduction in number of actual scholarships.								
JUST CUT A PLUG NUMBER TO CHANGE THE AGGREGATE AMOUNT CSE								
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
2019-2020 (Year One) Proposed								
High	Academic Scholarship	36	\$600	\$21,600	36	\$600	\$21,600	No
<p>Justification: Total of 9 new and 9 renewal each year (18x2=36 total) @ \$600 semester.</p> <p>Achievement scholarship was reduced to create this award.</p> <p>No historical data to compare.</p> <p>Remarks: No Data to Display</p>								
High	Executive Scholarship	16	\$300	\$4,800	16	\$300	\$4,800	No
<p>Justification: 4 new and 4 renewal (8x2=16 total). Covers after all other aid (excluding loans) has paid.</p> <p>No historical data to compare.</p> <p>Remarks: No Data to Display</p>								
High	GED/HiSET Scholarship	10	\$600	\$6,000	10	\$600	\$6,000	No
<p>Justification: Budgeted only for new scholarships only.</p> <p>Historical Data:</p> <p>2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$10,179.00 \$2,125.00 \$8,585.00 \$16,376.00 \$0.00</p> <p>Amount includes flat rate scholarship award.</p> <p>Remarks: No Data to Display</p>								
High	Industrial Tech/Miscellaneous	6	\$600	\$3,600	6	\$600	\$3,600	No
<p>Justification: 1 new and 1 renewal (total of 4 at \$600 semester)</p> <p>2 \$100 scholarships for Counselor Conference (2 x \$100)</p> <p>2 All USA/Coca Cola Scholarships (2 x \$500)</p> <p>Historical Data:</p> <p>\$2,142.00 \$3,825.00 \$3,495.00 \$3,776.00 \$4,868.00</p> <p>Amount includes flat rate award.</p> <p>Remarks: No Data to Display</p>								
High	Fine Arts Scholarship	50	\$1,000	\$50,000	50	\$1,000	\$50,000	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
<p>Justification: Total of \$50,000 for year available for Fine Arts to be awarded by Fine Arts Department.</p> <p>Historical Data (Based on Music and Theatre Scholarships)</p> <p>2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$70,916.34 \$60,135.81 \$50,699.88 \$45,595.81 \$51,240.00</p> <p>2018-2019 award was \$750 per semester for full scholarship and \$375 for half scholarship.</p>								
Remarks: No Data to Display								
High	Resident Housing Scholarship	10	\$2,500	\$25,000	10	\$2,500	\$25,000	No
<p>Justification: Total of 10 scholarships available each year @ \$2500</p> <p>Historical Data:</p> <p>2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$29,250.69 \$30,000.00 \$22,500.00 \$20,000.00 \$20,000.00</p> <p>Flat rate scholarship</p>								
Remarks: No Data to Display								
High	Student Government Scholarship	10	\$750	\$7,500	10	\$750	\$7,500	No
<p>Justification: Total of 10 scholarships available each year @\$750.00</p> <p>Historical Data:</p> <p>2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 \$3,840.00 \$6,750.00 \$6,750.00 \$6,750.00 \$7,350.00</p> <p>Flat rate scholarship.</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
2019-2020 (Year One) Proposed								
High	MAPP Scholarships	40	\$200	\$8,000	40	\$200	\$8,000	No
Justification: MAPP scholarship based of EOC exams for students who score proficient in English or Math. Covers textbook rental only.								
Historical Data:								
		14-15	15-16	16-17	17-18	18-19		
		\$4,280.00	\$1,640.00	\$7,335.00	\$9,405.00	\$10,800.00		
Remarks: No Data to Display								
High	Presidential/Project Erase	35	\$1,000	\$35,000	35	\$1,000	\$35,000	No
Justification: Project Erase/Presidential Scholarships								
Historical Data:								
		14-15	15-16	16-17	17-18	18-19		
		\$13,076.00	\$172,596.83	\$15,907.88	\$59,331.73	\$47,681.00		
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$305,900				\$250,000
Total (Year One) Cost				\$305,900				\$250,000

Budget Detail and Forecast

Budget Account: Emp/Dep Tuition Remission - Morris , Regina

Account Number: 11-00-70001

GL Code: 520006 Institutional Scholarship

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
2019-2020 (Year One) Proposed								
High	Emp/Dep Tuition Remission	1	\$75,000	\$75,000	1	\$75,000	\$75,000	No
Justification: Historical Data:								
	FY 14	FY15	FY16	FY17	FY18	FY19		
	\$86,972.00	\$115,008.06	\$87,811.85	\$118,162.36	\$72,029.27	\$64,168.46		
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$75,000	
				Total (Year One) Cost			\$75,000	

Budget Detail and Forecast

Budget Account: Other Tuition Remission - Morris , Regina

Account Number: 11-00-70002

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$46,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Other Tuition Remission	1	\$46,000	\$46,000	1	\$46,000	\$46,000	No
Justification: Historical Data:								
	FY 14	FY15	FY16	FY 17	FY 18	FY19		
	\$36,135.00	\$32,751.00	\$53,539.95	\$46,522.59	\$45,220.61	\$41,343.85		
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$46,000	
						Total (Year One) Cost	\$46,000	

Budget Detail and Forecast

Budget Account: Federal Work Study - Morris , Regina

Account Number: 11-00-70200

GL Code: 500004 Salaries - FWS Students

Budget Amunt: \$122,027

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom												
2019-2020 (Year One) Proposed																				
High	Federal Work Study	1	\$122,027	\$122,027	1	\$122,027	\$122,027	No												
<p>Justification: CWS funding is determined by the Department of Education each year. Total award is \$128,450 but amount is adjust to recognize actual award less administrative cost. ACA is 5% of award and not distributed to students.</p> <p>See "CWS Tentative Funding 2019-2020 doc".</p> <p>Historical Data:</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">2014-2015</td> <td style="text-align: center;">2015-2016</td> <td style="text-align: center;">2016-2017</td> <td style="text-align: center;">2017-2018</td> <td style="text-align: center;">2018-2019</td> <td style="text-align: center;">2019-2020</td> </tr> <tr> <td style="text-align: right;">\$146,049.00</td> <td style="text-align: right;">\$136,026</td> <td style="text-align: right;">\$138,055</td> <td style="text-align: right;">\$126,966</td> <td style="text-align: right;">\$135,000</td> <td style="text-align: right;">\$128,450</td> </tr> </table> <p>(These amounts are prior to ACA adjustments)</p>									2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	\$146,049.00	\$136,026	\$138,055	\$126,966	\$135,000	\$128,450
2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020															
\$146,049.00	\$136,026	\$138,055	\$126,966	\$135,000	\$128,450															
Remarks: No Data to Display																				
Total (Year One) Proposed Cost				\$122,027				\$122,027												
Total (Year One) Cost				\$122,027				\$122,027												

Budget Detail and Forecast

Budget Account: SEOG - Morris , Regina

Account Number: 11-00-70201

GL Code: 520003 SEOG Disbursement

Budget Amunt: \$90,250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom								
2019-2020 (Year One) Proposed																
High	SEOG	1	\$90,250	\$90,250	1	\$90,250	\$90,250	No								
<p>Justification: SEOG funding is determined by the Department of Education each year. Total award for 19-20 is \$95,000. Amount of \$90,250 is actual disbursement less administrative cost allowance (ACA 5% of award)</p> <p>See "SEOG Tentative Funding 2019-2020 doc"</p> <p>Historical data:</p> <p>SEOG has been \$95,000 for past 5 award years.</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;">02/05/2019</td> <td style="text-align: center;">Morris , Regina</td> <td>adjusted to reflect ACA</td> </tr> </tbody> </table>									Remarks:	Date	Enterd By	Remark		02/05/2019	Morris , Regina	adjusted to reflect ACA
Remarks:	Date	Enterd By	Remark													
	02/05/2019	Morris , Regina	adjusted to reflect ACA													
				Total (Year One) Proposed Cost			\$90,250									
				Total (Year One) Cost			\$90,250									

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

GL Code: 510400 Travel

Budget Amunt: \$60

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	External Location Veteran Workshops	3	\$20	\$60	3	\$20	\$60	No
<p>Justification: Funding for 3 external workshops - (Kennett, Sikeston, Dexter)</p> <p>VA enrollment has dropped and students were not attending external workshops; however recruiting will focus on increasing military enrollment so 3 workshops for external locations is budgeted.</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$60	
						Total (Year One) Cost	\$60	

Budget Detail and Forecast

Budget Account: Veterans Admin Reporting Fees - Morris , Regina

Account Number: 23-00-80004

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
2019-2020 (Year One) Proposed								
High	AVECO Membership	2	\$50	\$100	2	\$50	\$100	No
<p>Justification: Membership for AVECO Conference and Professional Membership Dues. The primary purpose of the Association is to provide its members with the following: -Information on technical topics related to the certification of veterans -Information on changes and potential changes to VA educational programs -Information on how those who provide educational services to veterans can enhance those services -VA certifying officials meet Dept of Veteran Affairs staff and receive training directly from the VA staff</p> <p>Conference was moved up for 2018 to June instead of July.</p> <p>Conference for 2019 will be July 15-18, 2019.</p> <p>Membership has increased from \$45 for 2018 to \$50 for 2019.</p>								
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
2019-2020 (Year One) Proposed								

High	AVECO Conference	2	\$1,139	\$2,278	2	\$1,139	\$2,278	No
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Justification: Increase is based on Conference for 2020 will be in Cleveland, Ohio instead of St. Louis MO

SEC. 305. TRAINING FOR SCHOOL CERTIFYING OFFICIALS.

(a) TRAINING REQUIREMENT.—The Secretary of Veterans Affairs shall, in consultation with the State approving agencies, set forth requirements relating to training for school certifying officials employed by covered educational institutions offering courses of education approved under chapter 36 of title 38, United States Code. If a covered educational institution does not ensure that a school certifying official employed by the educational institution meets such requirements, the Secretary may disapprove any course of education offered by such educational institution.

Proper use of the reporting fees will be verified during compliance surveys and announcement made at last year's conference stated this fee was not intended for the VA Certifying Official's Salary. The VA Compliance Officer stressed that they were not responsible to pay the salary that was the school's responsibility.

Training is performed by the Department of Veterans Staff.

Registration Fee \$600(2x\$300)

Airfare \$680 (\$340x2)

Travel \$170 Car Parking, Shuttle) \$30, \$60, \$80)

Lodging \$450 3 nights(\$150) (Discounted rates have not been posted as of yet for conference)

Meals \$378 (189x2)

Monday \$49.50

Tuesday \$45.00 (17 lunch and 28 dinner)

Wednesday \$45.00 (17 lunch and 28 dinner)

Thursday \$49.50

The primary purpose of the Conference is to provide its members with the following: -Information on technical topics related to the certification of veterans -Information on changes and potential changes to VA educational programs -Information on how those who provide educational services to veterans can enhance those services -VA certifying officials meet Dept of Veteran Affairs staff and receive training directly from the VA staff -VA staff will give information regarding on-site audits

Conference was moved back to July for 2019. Registration and hotel rooms will be paid prior to June 2019 for the 2019 conference.

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
2019-2020 (Year One) Proposed								
High	Veteran State and Local Workshops	1	\$500	\$500	1	\$500	\$500	No
Justification: Additional training opportunities that are available to Veteran Certifying Officials that is performed and recommended by Department of Veterans Affairs.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,778				\$2,778
Total (Year One) Cost				\$2,778				\$2,778

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$45,908

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Patterson,Diane/Coord,TestingSvcs	1	\$45,908	\$45,908	1	\$45,909	\$45,909	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$45,908	\$45,909
				Total (Year One) Cost			\$45,908	\$45,909

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$7,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolHiSETExaminers/Budgetpool	1	\$6,400	\$6,400	1	\$6,400	\$6,400	No	
Justification:									
Remarks: No Data to Display									
High	BudgetPoolMoGEAExaminers/Budgetpool	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,900				\$7,900	
Total (Year One) Cost				\$7,900				\$7,900	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	New Part-time Assistant for Extended Hours	1	\$12,187	\$12,187	0	\$0	\$0	No
<p>Justification: Hourly salary for new part-time person \$12.50.</p> <p>We are running out of available days to offer tests. Vendors require two proctors for every exam administered and with one part-time person working 19.5 hours a week, that leaves little time to fit in very many tests.</p> <p>Proctors are required to be certified to administer vendors exams, so we cannot pull someone from another department to come in to help when we are short handed. If one of us is out sick or I have to call in Donna Pirc then we are required to pay her at \$150 - \$175 a day. Adding another part-time person will cut down on this and lower my auxiliary staff pay. Without additional staff to help with proctoring I have little time to do other required duties.</p> <p>This will allow to increase certification exams to campus we have to be able to offer a minimum amount of hours each week.</p> <p>Pearson Vue (PV) requires centers to offer their exams a minimum of eight hours a week. For us to add more of their vendors we will need to increase the number of hours we offer their exams, from 1-2 times a month to 1-2 times every week.</p> <p>We have 15 computers we can use for PV and they are usually full every time we test.</p> <p>On average we test between 25-33 people which brings in between \$300- \$500 every time we test.</p> <p>Offer more certification exams to more constituents.</p> <p>See document below for all available tests offered through PV: All test Pearson Vue. See Testing Stats & Revenue below.</p> <p>USE ADVISORY GROUP TO ESTABLISH A NEED AND WORK OUT A PROPOSED FINANCIAL PLAN. THEN THAT DATA CAN BE USED LATER AS JUSTIFICATION FOR MORE STAFF IF NEEDED. CSE</p> <p>Remarks: No Data to Display</p>								
High	New Part-time Assistant for Extended Hours	1	\$932	\$932	0	\$0	\$0	No
<p>Justification: FICA for new part-time person.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$13,119			\$0	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bray,Suzanne/PTTestingSpec/\$13.19	1	\$12,860	\$12,860	1	\$12,860	\$12,860	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,860				\$12,860
Total (Year One) Cost				\$25,979				\$12,860

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,826

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	BudgetPoolHiSETExaminers/Budgetpool	1	\$928	\$928	1	\$928	\$928	No	
Justification:									
Remarks: No Data to Display									
High	BudgetPoolMoGEAExaminers/Budgetpool	1	\$218	\$218	1	\$218	\$218	No	
Justification:									
Remarks: No Data to Display									
High	Patterson,Diane/Coord,TestingSvcs	1	\$7,680	\$7,680	1	\$7,679	\$7,679	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,826				\$8,825	
Total (Year One) Cost				\$8,826				\$8,825	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Patterson,Diane/Coord,TestingSvcs	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 500203 FICA

Budget Amunt: \$1,765

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bray,Suzanne/PTTestingSpec/\$13.19	1	\$984	\$984	1	\$984	\$984	No
Justification:								
Remarks: No Data to Display								
High	BudgetPoolHiSETExaminers/Budgetpool	1	\$93	\$93	1	\$93	\$93	No
Justification:								
Remarks: No Data to Display								
High	BudgetPoolMoGEAExaminers/Budgetpool	1	\$22	\$22	1	\$22	\$22	No
Justification:								
Remarks: No Data to Display								
High	Patterson,Diane/Coord,TestingSvcs	1	\$666	\$666	1	\$666	\$666	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,765				\$1,765
Total (Year One) Cost				\$1,765				\$1,765

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510000 Office Supplies

Budget Amunt: \$650

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$650	\$650	1	\$500	\$500	No
<p>Justification: Typical office supplies and toner.</p> <p>We tend to go through a considerable amount of toner, as students are still able to print to our printer from other locations on campus, external locations included. They will print a second or even third time if they see their paper is not there. This can be reams of paper, as students like to print their nursing syllabi and notes.</p> <p>Toner \$255 Ear plugs (5 boxes) \$100 Non-permanent markers (2 boxes) \$66 CD Player (accommodation testing) \$35 Normal office products \$194</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$650				\$500
Total (Year One) Cost				\$650				\$500

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510001 Testing Supplies

Budget Amunt: \$12,550

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Testing Supplies	1	\$12,550	\$12,550	1	\$12,000	\$12,000	No
<p>Justification: Exams requiring payment prior to administration are: Accuplacer: \$11,000 Technical Skills Assessment (TSA): \$ 1,500 Millers Analogy Test (MAT): \$ 50</p> <p>These figures are based on last year's data and are without cutting the testing funds below what might be needed in the up coming year. Now that Dept of Ed has approved Accuplacer as high school's APR funding, more and more high schools are going to start using Accuplacer like they did Compass.</p> <p>FY17 units used 4091 FY18 units used 6353 FY19 units used 6523 (estimate used 3522 to date) $16,967 / 3 = 5655 \times \\$2.3 = \\$13,006.5$</p> <p>TSA tests cost per unit: Business Management \$33 All others \$22</p> <p>Accuplacer cost breakdown attached below: Accuplacer Usage - SPOL</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$12,550				\$12,000
Total (Year One) Cost				\$12,550				\$12,000

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510100 Equipment

Budget Amunt: \$1,988

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	New Lab Chairs	28	\$71	\$1,988	0	\$0	\$0	No
<p>Justification: Current lab chairs are stained, torn, backs are broken and do not roll good. These are hand me downs from the Emerson Bldg. and are showing their age.</p> <p style="text-align: center;">WILL ADD TO OBSOLESCENCE PLAN IN MAINTENANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$1,988	\$0
						Total (Year One) Cost	\$1,988	\$0

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510103 Technology Equipment

Budget Amunt: \$1,472

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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2019-2020 (Year One) Enhanced

High	Surface Pro	1	\$630	\$630	0	\$0	\$0	No
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Justification: A Surface Pro is needed for meetings and other events in place of the laptop as it is lightweight and the easy mobility of the Surface Pro will make it easy to take to meetings, retreats and events. I also use the Surface Pro when I travel for work and at home to work when I am out on medical leave or vacation and need to catch up on things.

See document in budget request: Amazon Surface Pro.

IT WILL PROVIDE LAPTOP. CSE

Remarks: No Data to Display

High	RESERVES Video Surviellance Cameras (8)	8	\$27	\$216	2	\$27	\$54	No
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Justification: Additional cameras are needed if we take on more high stakes certification tests as our current setup does not give all the computers maximum coverage.

If we use Disability Services' two rooms for accommodation testing I will need a way to monitor the tester without having to sit in the room with them.

SmoTecQ Hybrid HD 2.0MP 1080P AHD/CVI/TVI/960H 1000Tvl Dome Security Camera Day Night Vision 24 IR-LEDs Waterproof Outdoor/Indoor Wide Angle 3.6mm Lens for CCTV Camera System (Default 960H Mode)

https://www.amazon.com/SmoTecQ-1000Tvl-Security-IR-LEDs-Waterproof/dp/B00VGI2YUY/ref=pd_rhf_se_p_img_6?_encoding=UTF8&psc=1&refRID=338R58JKYDRATR2E69R6

FUNDED WITH RESERVES.CSE

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
2019-2020 (Year One) Enhanced								
High	RESERVES Camera Power Supply	1	\$45	\$45	1	\$45	\$45	No
<p>Justification: Supplies needed for new surveillance equipment.</p> <p>Xenocam 18 Channel Port 12V DC 10 Amp Amper with PTC Fuse Distributed Power Supply Box for CCTV DVR Security System and Camera or Cameras</p> <p>https://www.amazon.com/Xenocam-Channel-Distributed-Security-cameras/dp/B072HS5651/ref=sr_1_2_ssapa?crd=1XAJ4GJCABV2O&keywords=camera+power+supply&qid=1551974451&s=gateway&sprefix=camera+power+%2Caps%2C158&sr=8-2-spons&psc=1</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								
High	RESERVES Camera DC Male Power Plug	1	\$8	\$8	1	\$8	\$8	No
<p>Justification: Additional surveillance equipment supplies.</p> <p>Chanzon (10 x Male) 12V DC Power Connector 5.5mm x 2.1mm 24V Power Jack Socket for Led Strip CCTV Security Camera Cable Wire Ends 10Pcs Plug Barrel Adapter</p> <p>https://www.amazon.com/Chanzon-Connector-Socket-Security-Adapter/dp/B079R94L4J/ref=sr_1_2_ssapa?keywords=12V+Male&qid=1551974716&s=gateway&sr=8-2-spons&psc=1</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								
High	RESERVES Siamese CCTV Cable	1	\$93	\$93	1	\$93	\$93	No
<p>Justification: Additional surveillance equipment supplies.</p> <p>Five Star Cable RG59 1000 ft. Siamese CCTV Combo Coaxial RG59 20 AWG Video + 18/2 18AWG Power Cable UL Surveillance Spool Box Color Black</p> <p>https://www.amazon.com/Five-Star-Cable-Siamese-Surveillance/dp/B0082OTCZ0/ref=pd_bxgy_23_img_3/133-9116055-2225756?_encoding=UTF8&pd_rd_i=B0082OTCZ0&pd_rd_r=4930aa76-40f2-11e9-b45d-ff4b01738459&pd_rd_w=Tp8nr&pd_rd_wg=fECiA&pf_rd_p=6725dbd6-9917-451d-beba-16af7874e407&pf_rd_r=E03P6BYJFAA0F5KQKP91&psc=1&refRID=E03P6BYJFAA0F5KQKP91</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>								
High	RESERVES BNC Connectors	1	\$40	\$40	1	\$40	\$40	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
	Justification: Additional surveillance equipment supplies.							
	THE CIMPLE CO - BNC Compression Connector for RG6 Coaxial Cable Solid Construction with High Grade Metals Male BNC Connectors for CCTV, SDI, HD-SDI, Siamese, Security Camera Pack of 25							
	https://www.amazon.com/CIMPLE-CO-Compression-Construction-Connectors/dp/B07HKWGN5M/ref=sr_1_14?crd=1KJRENI1LKTYM&keywords=bnc+connectors&qid=1551979458&s=gateway&srefix=bnc+con%2Caps%2C157&sr=8-14							
	FUNDED WITH RESERVES.CSE							
	Remarks: No Data to Display							
High	RESERVES DVR	1	\$323	\$323	1	\$323	\$323	No
	Justification: Additional surveillance equipment supplies.							
	Hikvision Turbo Series 16-Channel 1080p HD-TVI DVR with No HDD							
	https://www.bhphotovideo.com/c/product/1137958-REG/hikvision_ds_7216hghi_sh_720p_turbo_digital.html?ap=y&gclid=Cj0KCQiAn4PkBRCDARIsAGHmH3cHiyG18L-XELdXjBOohodAF5GFWf0LYxCimJCS8nIx9Q1U8O9WWNIaAI9mEALw_wcB&lsft=BI%3A514&smp=y							
	FUNDED WITH RESERVES.CSE							
	Remarks: No Data to Display							
High	RESERVES DVR HDD	1	\$117	\$117	1	\$117	\$117	No
	Justification: Additional surveillance equipment supplies.							
	WD Purple 4TB Surveillance Hard Drive - 5400 RPM Class, SATA 6 Gb/s, 64 MB Cache, 3.5" - WD40PURZ							
	https://www.amazon.com/Purple-4TB-Surveillance-Hard-Drive/dp/B071KVB4F8/ref=pd_sim_328_1/133-9116055-2225756?_encoding=UTF8&pd_rd_i=B071KVB4F8&pd_rd_r=02341657-40ef-11e9-a824-df4daa8f2bd1&pd_rd_w=i00ba&pd_rd_wg=dCbw&pf_rd_p=90485860-83e9-4fd9-b838-b28a9b7fda30&pf_rd_r=ZVJMJKJVY1HHVE8TF4Y7&pssc=1&refRID=ZVJMJKJVY1HHVE8TF4Y7							
	FUNDED WITH RESERVES.CSE							
	Remarks: No Data to Display							
Total (Year One) Enhanced Cost				\$1,472				\$680
Total (Year One) Cost				\$1,472				\$680

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$3,340

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Register Blast Monthly Subscripton	1	\$3,340	\$3,340	1	\$3,200	\$3,200	No	
<p>Justification: Register Blast is the company we use for our online scheduling software so students can schedule themselves 24/7 for any of the exams we offer. We put in the exams and their schedules and students sign up and can also pay a proctor fee for any of the exams that require payment.</p> <p>Our annual fee is \$840. Plus student convenience fees \$1.50 & \$3.50.</p> <p>The below figures are monies we did not have to collect in our office. There are still a small number of people who will call or come in wanting to pay and we send them to the business office or set them up on a computer to take care of the fee online.</p> <p>In FY17 we collected \$12,650 from 516 paid registrations (total 1,555 registrations) Fees we paid RB \$1758 In FY18 we collected \$23,000 from 792 paid registrations (total 1,576 registrations) Fees we paid RB \$2694 In FY19 (as of 02/12/19) we collected \$17,100 from 518 paid registrations (total 962 registrations) Fees we paid \$1775</p> <p>These fees do not include what vendors pay us to proctor their exams, such as Pearson Vue, Prometric, Scantron (Castle), most certification exam vendors.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$3,340	\$3,200	
				Total (Year One) Cost			\$3,340	\$3,200	

Budget Detail and Forecast

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510400 Travel

Budget Amunt: \$50

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	External Locations	1	\$50	\$50	1	\$25	\$25	No	
Justification: Travel back and forth to external locations for training purposes and Saturday testing.									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$50	\$25	
						Total (Year One) Cost			\$50
							\$25		

Budget Detail and Forecast

Budget Account: Testing Services - 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
2019-2020 (Year One) Proposed								
High	NCTA Membership Dues	1	\$55	\$55	1	\$55	\$55	No
Justification: Annual membership dues for National College Testing Association.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$55				\$55
Total (Year One) Cost				\$55				\$55

Budget Account: Testing Services - Patterson , Diane

Account Number: 12-00-50025

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,764

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Missouri Testing Association (MOTA)	1	\$126	\$126	1	\$126	\$126	No
	Justification: Seven NCTA member, Missouri schools are convening to discuss establishing a Missouri Testing Association (MOTA). We have applied for a NCTA Professional Development Grant to help us get started on this initial meeting to determine the viability of such a group. This request is to cover travel (college vehicle) and per diem in case we do not receive the entire amount requested. College vehicle & fuel - $3 \times 0.545 = \$50.40$ Per Diem - first & last day $\times 2 = \$76.50$							
	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										
2019-2020 (Year One) Enhanced																		
High	National College Testing Association Conference	1	\$1,638	\$1,638	0	\$0	\$0	No										
	<p>Justification: As the premier professional association for college testing professionals, the National College Testing Association's (NCTA) annual conference provides educational sessions with content directly relevant to the work our testing center does every day. NCTA conference sessions cover the tools, technologies and processes affecting test administration, with unparalleled access to subject matter experts in the field of professional test administration. Through participation in these sessions I will have access to national best practices regarding test administration. New and innovative concepts from these educational sessions could be readily applied at our own test center to overcome current and future challenges. The insight gained will make our organization more secure and improving our service offerings.</p> <p>We signed contracts with professional testing companies (vendors) to administer exams. These contracts require staff to maintain current proctor certifications. Several testing vendors with whom we are partnered hold per-conference workshops only available at the National College Testing Association conference. These workshops provide test center staff with updates about their testing programs, information about upcoming software changes, newly-revised proctor manuals, and plans for new client programs coming on board.</p> <p>We will also be taking time to do a session on training volunteers how to evaluate an application and how to evaluate the site visit process before moving them on to the certification stage.</p> <p>In the past, I have brought back information on Pearson Vue testing, Register Blast scheduler, Compass, Accuplacer, online proctoring information for faculty, test center certification, along with ideas on how we can improve our own center (cameras, computer monitoring software, streamlining check-in process). Not not mention networking with other testing professionals in an assembly with the ability to hear what others have to say and ask/answer questions as they are asked.</p> <p>2019 Annual National College Testing Association Conference - New Orleans, LA - Aug 7-10, 2019 (5 days)</p> <table> <tr><td>Registration</td><td>\$375</td></tr> <tr><td>Hotel</td><td>\$760</td></tr> <tr><td>Parking</td><td>\$120</td></tr> <tr><td>Per Diem</td><td>\$250</td></tr> <tr><td>Mileage</td><td>\$130</td></tr> </table> <p>REDUCED TO BALANCE. CSE</p>								Registration	\$375	Hotel	\$760	Parking	\$120	Per Diem	\$250	Mileage	\$130
Registration	\$375																	
Hotel	\$760																	
Parking	\$120																	
Per Diem	\$250																	
Mileage	\$130																	
Remarks:	No Data to Display																	
Total (Year One) Enhanced Cost				\$1,764				\$126										
Total (Year One) Cost				\$1,764				\$126										

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$85,791

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Payne,Mary/DeanofInstitutionalEffec	1	\$85,791	\$85,791	1	\$86,589	\$86,589	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$85,791	\$86,589
				Total (Year One) Cost			\$85,791	\$86,589

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$81,080

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Lane,Michelle/AssessCoord/\$22.04	1	\$45,844	\$45,844	1	\$45,844	\$45,844	No
Justification:								
Remarks: No Data to Display								
High	Wood,Ashley/ExecAssttoDeanof/ \$16.94	1	\$35,236	\$35,236	1	\$35,236	\$35,236	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$81,080				\$81,080
Total (Year One) Cost				\$81,080				\$81,080

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$10,667

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Davis,Judit/FacultyAssessmentLiaiso	1	\$10,667	\$10,667	1	\$10,667	\$10,667	No	
Justification: (See attached position description). Faculty Assessment Liaison: collaboration with Institutional Effectiveness.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,667				\$10,667	
Total (Year One) Cost				\$10,667				\$10,667	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500200 PSRS Retirement

Budget Amunt: \$22,681

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Lane,Michelle/AssessCoord/\$22.04	1	\$7,671	\$7,671	1	\$7,669	\$7,669	No	
Justification:									
Remarks: No Data to Display									
High	Payne,Mary/DeanofInstitutionalEffec	1	\$13,463	\$13,463	1	\$13,577	\$13,577	No	
Justification:									
Remarks: No Data to Display									
High	Davis,Judith/FacultyAssessmentLiais	1	\$1,547	\$1,547	1	\$1,547	\$1,547	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$22,681				\$22,793	
Total (Year One) Cost				\$22,681				\$22,793	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,901

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Wood,Ashley/ExecAssttoDeanof/ \$16.94	1	\$2,901	\$2,901	1	\$2,901	\$2,901	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,901				\$2,901	
Total (Year One) Cost				\$2,901				\$2,901	

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$21,168

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Lane,Michelle/AssessCoord/\$22.04	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Payne,Mary/DeanofInstitutionalEffec	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Wood,Ashley/ExecAssttoDeanof/ \$16.94	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,168				\$21,144
Total (Year One) Cost				\$21,168				\$21,144

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 500203 FICA

Budget Amount: \$4,760

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Lane,Michelle/AssessCoord/\$22.04	1	\$665	\$665	1	\$665	\$665	No
Justification:								
Remarks: No Data to Display								
High	Payne,Mary/DeanofInstitutionalEffec	1	\$1,244	\$1,244	1	\$1,256	\$1,256	No
Justification:								
Remarks: No Data to Display								
High	Wood,Ashley/ExecAssttoDeanof/ \$16.94	1	\$2,696	\$2,696	1	\$2,696	\$2,696	No
Justification:								
Remarks: No Data to Display								
High	Davis,Judith/FacultyAssessmentLiais	1	\$155	\$155	1	\$155	\$155	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,760			\$4,772	
Total (Year One) Cost				\$4,760			\$4,772	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	SPSC 2025!	1	\$2,000	\$2,000	1	\$1,400	\$1,400	No
	<p>Justification: Strategic Planning Steering Committee: office materials will be needed to accommodate (6) months of meetings with approximately 40 College employees to develop the next strategic plan for 2025, Estimate \$2,000. based on the last SPSC meetings during 2014. The development of the strategic plan per past experience with materials needed during various activates. (Proposed Schedule Attached).</p> <p>NOTE: Strategic Planning Steering Committee 2025, Est. \$2,000</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	SPOL Training Materials	1	\$1,000	\$1,000	1	\$400	\$400	No
	<p>Justification: Estimate a \$1000. increase in office supplies. Training activities will increase due additional workshops needed. (Based on Planning Retreat Survey, 82% strongly agreed or agreed to wanting training opportunities in areas of strategic planning, budget development, assessment and SPOL. The new SPOL Assessment Module and the new Program Review Module.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$3,000				\$1,800
2019-2020 (Year One) Proposed								
High	Annual Planning Retreat	1	\$500	\$500	1	\$400	\$400	No
	<p>Justification: Office Supplies: college-wide planning retreat.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	General Office Supplies	1	\$3,000	\$3,000	1	\$1,400	\$1,400	No
	<p>Justification: Copier ink, pens, markers, post it notes, copy paper, legal pads, pencils, etc. High due to cost covering "all" college departments. Office of IE prepares documentation for all college offices. New IE Manuals must be printed this year (Est. \$700.) based on last year.</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	Professional Development Materials	1	\$500	\$500	1	\$250	\$250	No
Justification: College-wide Professional Development Materials (HR Orientation, Adjunct Professional Development Day, SPOL Faculty Training, Strategic Planning Workshop).								
REduced to Balance. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,000				\$2,050
Total (Year One) Cost				\$7,000				\$3,850

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510103 Technology 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
2019-2020 (Year One) Proposed								
High	Flash Drives for Data	100	\$3	\$300	0	\$0	\$0	No
Justification: Flash Drives for Data: Annual College-wide Strategic Planning Retreat and the 2025 Steering Committee.								
CHRIS HAS EXTRA. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$300			\$0
				Total (Year One) Cost	\$300			\$0

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510200 Outsourced Services

Budget Amunt: \$5,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	SPOL Training Consultant Fees	1	\$5,000	\$5,000	1	\$1,200	\$1,200	No
<p>Justification: SPOL Training Consultant Fees: Two New Modules - During 2019-20 the College will upgrade SPOL that will include an revised Assessment Module and a New Program Review Module. Training workshops on new and expanded modules: SPOL Training consultant fees est. \$5,000. These funds will be used in the event that expanded trainings are needed for optimum functionality of the new SPOL interface.</p> <p style="margin-left: 40px;">REDUCED TO TWO SESSIONS. CSE</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$5,000	\$1,200
				Total (Year One) Cost			\$5,000	\$1,200

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$1,044

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Survey Monkey (Annual License)	1	\$1,044	\$1,044	1	\$1,044	\$1,044	No
<p>Justification: (SEE ATTACHED email regarding fee increase). The College upgraded to the PREMIER plan last year with a few of \$840 per tear. Per the SM company, on 11-19-2019, our current Survey Monkey plan will renew at \$1,044. per year. (This is actually a discounted rate of (-\$372.).</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,044				\$1,044
				Total (Year One) Cost				\$1,044

Budget Detail and Forecast

Budget Account: 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
2019-2020 (Year One) Proposed								
High	Planning Retreat Awards	1	\$500	\$500	1	\$300	\$300	No
<p>Justification: The Planning Retreat Survey results indicate that our employees want the "Master Planning Award" to be a part of the retreat. Due to the Continuous Improvement Leadership Team (CILT) review of planning efforts once again this award is possible. Additionally, door prizes and gifts are a part of the day long event.</p> <p style="margin-left: 40px;">REDUCED PER MBP. CSE</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: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510403 Membership & Dues

Budget Amunt: \$8,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Air Membership Fee	2	\$160	\$320	1	\$160	\$160	No
<p>Justification: Association for Institutional Researchers (AIR) Professional (\$160) X 2 = \$300 (FY20 increased \$10. each).</p> <p style="text-align: center;">REDUCED TO ONE MEMBERSHIP WHO CAN SHARE INFO WITH OTHER. CSE</p> <p>Remarks: No Data to Display</p>								
High	HLC Accreditation Fees	1	\$7,000	\$7,000	1	\$6,500	\$6,500	No
<p>Justification: NECESSARY - HLC Accreditation Fees: Est. Base 2018/19: \$4,200. + (.60 per FTE = # of Fall/Spring Students FT: 1/3 PT Students) + \$95.00 External Location Fee X (4). = Necessary for college HLC Accreditation Est. \$7,000.</p> <p>History: Base fee (FY16) was \$4,150. + (FTE dues) (\$1,542.) for each external location) \$380.</p> <p>History: (paid FY19) - \$6,285.80., (paid FY18) - \$6,585. FY16 - \$6,231. (paid 7/16), FY15 - \$5000, FY'14 \$4,906 (paid 06/14) FY'13 \$4,794</p> <p style="text-align: center;">REDUCED BASED ON FY19 ACTUAL. CSE</p> <p>Remarks: No Data to Display</p>								
High	Chronicle of Higher Education	1	\$80	\$80	1	\$80	\$80	No
<p>Justification: Chronicle of Higher Education</p> <p>Remarks: No Data to Display</p>								
High	CHEA Fees.Council for Higher Education Accreditation	1	\$800	\$800	1	\$800	\$800	No
<p>Justification: NECESSARY - Estimated for FY21: Council for Higher Education Accreditation (CHEA). Fee for FY20 was \$680.: SEE Attached.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$8,200				\$7,540
Total (Year One) Cost				\$8,200				\$7,540

Budget Detail and Forecast

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$34,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	HLC Peer Reviewer Training	7	\$2,000	\$14,000	6	\$1,500	\$9,000	No
<p>Justification: See Attached Description: Estimated \$2000. (includes transportation, meals and HLC Fee). This number may also change depending on the number accepted by HLC for their 2019-2020 trainings.</p> <p>NOTE: Due to the increased accountability for regional accreditation that is expected this training and peer reviewer experience will benefit the college.</p> <p>SOME PEOPLE WILL RIDE TOGETHER, ETC. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$14,000				\$9,000
2019-2020 (Year One) Proposed								
High	HLC Annual Conference	9	\$2,200	\$19,800	6	\$2,200	\$13,200	No
<p>Justification: SEE Attached Link: Increase knowledge of accreditation and the importance of college-wide assessment program. (9) Employees (the HLC Peer Reviewers) must attend the HLC Annual Conference during FY20. (7) new employees and Dr. Hoggard and Steve Lewis as current Peer Reviewer. Also, the HLC Criteria for Accreditation has been revised and will go into effect Fall 2020. Knowledge of the revised criteria and college-wide understanding of how this applies in each operational area are critical to the future success of the College.</p> <p>NOTE: The General Program offers information on the latest developments, issues and good practices in higher education. HLC staff members provide updates on HLC policies, procedures and initiatives; leading researchers and practitioners share innovative approaches; and institutions from across HLC's region present valuable lessons from their experiences.</p> <p>REDUCED TO MATCH THE NUMBER APPLIED FOR PEER REVIEWERS AS WELL AS RECENT YEAR NUMBERS. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	MCCA Conference	1	\$1,000	\$1,000	1	\$500	\$500	No
<p>Justification: MCCA Conference (estimate).</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$20,800				\$13,700
Total (Year One) Cost				\$34,800				\$22,700

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

GL Code: 510501 Staff Meeting

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
2019-2020 (Year One) Enhanced								
High	Host SPSC & Assessment & Planning Events (SPSC)	1	\$4,000	\$4,000	1	\$1,500	\$1,500	No
<p>Justification: Host Strategic Planning Steering Committee: Based on past expenditures for this event (Strategic Planning Steering Committee): numerous luncheon meetings (Noon - 5 PM Friday(s) throughout the fall semester) and refreshments provided throughout SPSC meetings and assessment events. College-wide Assessment & Planning Events FY20 to include (committee visit to external locations). (See Proposed DRAFT schedule attached).</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$4,000				\$1,500
2019-2020 (Year One) Proposed								
High	Host Annual Strategic Planning Retreat	1	\$3,000	\$3,000	1	\$1,900	\$1,900	No
<p>Justification: Host Annual Strategic Planning Retreat: based on previous years the College-wide Strategic Planning Retreat: Estimated cost \$3000 (60) Planning/Budget Managers. (Locations fee \$1,000. Food \$2,000).</p> <p style="text-align: center;">REDUCE FOOD PER DISCUSSION. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,000				\$1,900
Total (Year One) Cost				\$7,000				\$3,400

Budget Detail and Forecast

Budget Account: Institutional Effectiveness - Payne, Dr. Maribeth

Account Number: 11-00-42020

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	
2019-2020 (Year One) Proposed									
High	Cell Phone	12	\$75	\$900	12	\$75	\$900	No	
Justification: AT&T: Dr. Maribeth Payne's cell phone Est: \$75. X (12 months) = \$900. (Based on current plan).									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$900				\$900	
Total (Year One) Cost				\$900				\$900	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$65,366

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bess,Brian/Prof,PE/60.8%	1	\$33,201	\$33,201	1	\$32,948	\$32,948	No
Justification:								
Remarks: No Data to Display								
High	Bess,Brian/Recruiting/60.8%	1	\$548	\$548	1	\$548	\$548	No
Justification:								
Remarks: No Data to Display								
High	Bess,G/Recruit/HeadCoach/Other/40%	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
Justification:								
Remarks: No Data to Display								
High	Bess,Gene/Prof,AthlAdmin/40%	1	\$30,617	\$30,617	1	\$30,312	\$30,312	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$65,366				\$64,808
Total (Year One) Cost				\$65,366				\$64,808

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$10,509

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bess,Brian/Prof,PE/60.8%	1	\$5,436	\$5,436	1	\$5,399	\$5,399	No
Justification:								
Remarks: No Data to Display								
High	Bess,Brian/Recruiting/60.8%	1	\$79	\$79	1	\$79	\$79	No
Justification:								
Remarks: No Data to Display								
High	Bess,G/Recruit/HeadCoach/Other/40%	1	\$4,849	\$4,849	1	\$4,804	\$4,804	No
Justification:								
Remarks: No Data to Display								
High	Bess,Gene/Prof,AthlAdmin/40%	1	\$145	\$145	1	\$145	\$145	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,509				\$10,427
Total (Year One) Cost				\$10,509				\$10,427

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: \$7,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Bess,Brian/Prof,PE/60.8%	1	\$4,290	\$4,290	1	\$4,285	\$4,285	No	
Justification:									
Remarks: No Data to Display									
High	Bess,Gene/Prof,AthlAdmin/40%	1	\$2,822	\$2,822	1	\$2,819	\$2,819	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,112				\$7,104	
Total (Year One) Cost				\$7,112				\$7,104	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 500203 FICA

Budget Amunt: \$489

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bess,Brian/Prof,PE/60.8%	1	\$481	\$481	1	\$478	\$478	No
Justification:								
Remarks: No Data to Display								
High	Bess,Brian/Recruiting/60.8%	1	\$8	\$8	1	\$8	\$8	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$489				\$486
Total (Year One) Cost				\$489				\$486

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Injury Prevention	1	\$2,500	\$2,500	1	\$1,500	\$1,500	No
	Justification: Supplies for the trainer and athletes for injury treatment and prevention. Included are supplies for the trainer as well as ankle braces and other items that are necessary in the treatment of the athletes							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Uniforms	15	\$375	\$5,625	1	\$3,000	\$3,000	No
	Justification: Includes game uniforms, travel suits, practice uniforms, sweat suits and game warm up suits. Continue to have a professional presentation of the team.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Shoes	45	\$80	\$3,600	1	\$3,000	\$3,000	No
	Justification: Provide appropriate foundation for the athletes to reduce injury.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Gatorade	1	\$375	\$375	1	\$300	\$300	No
	Justification: Replace needed electrolytes during games and practices							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Basketballs	15	\$45	\$675	1	\$600	\$600	No
	Justification: Official NJCAA basketballs for each of the home games. Based on the home games in FY19							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Basketball Nets	6	\$12	\$72	6	\$12	\$72	No
	Justification: Replacement nets as necessary							
	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
2019-2020 (Year One) Proposed								
High	Scorebooks	3	\$10	\$30	3	\$10	\$30	No
Justification: Mark V Basketball scorebooks. Required to provide an official scorebook for every game within the region								
Remarks: No Data to Display								
High	Back Packs	15	\$45	\$675	15	\$30	\$450	No
Justification: Unified look for travel								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
High	Laundry Supplies	1	\$120	\$120	1	\$120	\$120	No
Justification: Supplies to wash gear and uniforms								
Remarks: No Data to Display								
High	Crossover (Blue Star Sports)	1	\$1,399	\$1,399	1	\$1,399	\$1,399	No
Justification: Recruiting of our current players and assists in watching games that we have already played. Required b Region 16 - NJCAA								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,071				\$10,471
Total (Year One) Cost				\$15,071				\$10,471

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510005 Postage

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage	1	\$350	\$350	1	\$450	\$450	No	
<p>Justification: Based on FY19 expenditures</p> <p style="text-align: center;">BASED ON HISTORIC - WAP</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$350				\$450	
Total (Year One) Cost				\$350				\$450	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510200 Outsourced Services

Budget Amunt: \$15,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Referees for games	60	\$175	\$10,500	60	\$175	\$10,500	No
Justification: Referees for college games and preseason games								
Remarks: No Data to Display								
High	Assignor Fee	1	\$600	\$600	1	\$600	\$600	No
Justification: Payment for assignment services								
Remarks: No Data to Display								
High	Prelim game referees	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Referees for preliminary games								
Remarks: No Data to Display								
High	Regional Referees	12	\$175	\$2,100	12	\$175	\$2,100	No
Justification: Referees for post season play								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$15,200			\$15,200	
Total (Year One) Cost				\$15,200			\$15,200	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510300 Recruiting

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	
2019-2020 (Year One) Proposed									
High	Recruiting	1	\$10,000	\$10,000	1	\$7,000	\$7,000	No	
Justification: Recruiting trips and bringing players onto campus during the recruiting process									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$10,000	\$7,000	
						Total (Year One) Cost			\$10,000

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Regular Season Games	1	\$25,000	\$25,000	1	\$18,914	\$18,914	No
Justification: Transportation, food and accommodations for season games as needed								
CUT TO BALANCE BUDGET - JLA								
Remarks: No Data to Display								
High	NJCAA Regional Tournament	1	\$3,000	\$3,000	1	\$2,000	\$2,000	No
Justification: Travel to the regional tournament. Included transportation, food and accommodations for the team and coaches								
CUT TO BALANCE BUDGET - JLA								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$28,000	
							\$20,914	
				Total (Year One) Cost			\$28,000	
							\$20,914	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Basketball Clinic	1	\$500	\$500	0	\$500	\$0	No
Justification: Training for the coaches to assist in achieving team goals of high quality leadership and responsible management.								
PER WP								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$500			\$0
				Total (Year One) Cost	\$500			\$0

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 520005 Room & Board

Budget Amunt: \$51,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Housing scholarships	15	\$3,440	\$51,600	15	\$3,440	\$51,600	No	
Justification: 15 housing scholarships									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$51,600				\$51,600	
Total (Year One) Cost				\$51,600				\$51,600	

Budget Detail and Forecast

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

Account Number: 11-00-32000

GL Code: 520007 Meal Scholarship

Budget Amunt: \$63,914

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																																																																																				
2019-2020 (Year One) Proposed																																																																																												
High	Meal Scholarship	1	\$63,914	\$63,914	15	\$4,261	\$63,915	No																																																																																				
<p>Justification: Based on 3 meals per day @\$5.28</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Load Date</th> <th style="text-align: left;">#Days</th> <th style="text-align: left;">3 meals per day @\$5.28</th> </tr> </thead> <tbody> <tr><td>8/12/2019 8/23/2019</td><td>11.00</td><td>174.24</td></tr> <tr><td>8/23/2019 9/6/2019</td><td>14.00</td><td>221.76</td></tr> <tr><td>9/6/2019 9/20/2019</td><td>14.00</td><td>221.76</td></tr> <tr><td>9/20/2019 10/4/2019</td><td>14.00</td><td>221.76</td></tr> <tr><td>10/4/2019 10/18/2019</td><td>14.00</td><td>221.76</td></tr> <tr><td>10/18/2019 11/1/2019</td><td>14.00</td><td>221.76</td></tr> <tr><td>11/1/2019 11/15/2019</td><td>14.00</td><td>221.76</td></tr> <tr><td>11/15/2019 12/1/2019</td><td>16.00</td><td>253.44</td></tr> <tr><td>12/1/2019 12/13/2019</td><td>12.00</td><td>190.08</td></tr> <tr><td>12/13/2019 1/6/2020</td><td>17.00</td><td>269.28</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>1/6/2020 1/17/2020</td><td>11.00</td><td>174.24</td></tr> <tr><td>1/17/2020 1/31/2020</td><td>14.00</td><td>221.76</td></tr> <tr><td>1/31/2020 2/14/2020</td><td>14.00</td><td>221.76</td></tr> <tr><td>2/14/2020 2/28/2020</td><td>14.00</td><td>221.76</td></tr> <tr><td>2/29/2020 3/17/2020</td><td>17.00</td><td>269.28</td></tr> <tr><td>3/17/2020 3/28/2020</td><td>11.00</td><td>174.24</td></tr> <tr><td>3/28/2020 4/11/2020</td><td>14.00</td><td>221.76</td></tr> <tr><td>4/11/2020 4/25/2020</td><td>14.00</td><td>221.76</td></tr> <tr><td>4/25/2020 5/15/2020</td><td>20.00</td><td>316.80</td></tr> <tr><td colspan="3"> </td></tr> <tr><td colspan="2">Totals</td><td>269.00</td><td>4,260.96</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td colspan="2"></td><td></td><td>63,914.40</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> <p style="margin-left: 40px;">UPDATED TO REFLECT QUANTITY. CSE</p>									Load Date	#Days	3 meals per day @\$5.28	8/12/2019 8/23/2019	11.00	174.24	8/23/2019 9/6/2019	14.00	221.76	9/6/2019 9/20/2019	14.00	221.76	9/20/2019 10/4/2019	14.00	221.76	10/4/2019 10/18/2019	14.00	221.76	10/18/2019 11/1/2019	14.00	221.76	11/1/2019 11/15/2019	14.00	221.76	11/15/2019 12/1/2019	16.00	253.44	12/1/2019 12/13/2019	12.00	190.08	12/13/2019 1/6/2020	17.00	269.28				1/6/2020 1/17/2020	11.00	174.24	1/17/2020 1/31/2020	14.00	221.76	1/31/2020 2/14/2020	14.00	221.76	2/14/2020 2/28/2020	14.00	221.76	2/29/2020 3/17/2020	17.00	269.28	3/17/2020 3/28/2020	11.00	174.24	3/28/2020 4/11/2020	14.00	221.76	4/11/2020 4/25/2020	14.00	221.76	4/25/2020 5/15/2020	20.00	316.80				Totals		269.00	4,260.96									63,914.40					
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Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$26,185

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Wiggs,A/Co-HeadCoach/WOBB/60%	1	\$26,185	\$26,185	1	\$25,825	\$25,825	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$26,185	\$25,825
				Total (Year One) Cost			\$26,185	\$25,825

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500102 Salaries - Adjunct

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
2019-2020 (Year One) Proposed								
High	Walk,Jeff/Co-HeadCoachStipend	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$20,000	
				Total (Year One) Cost			\$20,000	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,411

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Wiggs,A/Co-HeadCoach/WOBB/60%	1	\$4,411	\$4,411	1	\$4,358	\$4,358	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$4,411	\$4,358
				Total (Year One) Cost			\$4,411	\$4,358

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: \$4,234

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Wiggs,A/Co-HeadCoach/WOBB/60%	1	\$4,234	\$4,234	1	\$4,229	\$4,229	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,234				\$4,229	
Total (Year One) Cost				\$4,234				\$4,229	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 500203 FICA

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
2019-2020 (Year One) Proposed								
High	Walk,Jeff/Co-HeadCoachStipend	1	\$1,530	\$1,530	1	\$1,530	\$1,530	No
Justification:								
Remarks: No Data to Display								
High	Wiggs,A/Co-HeadCoach/WOBB/60%	1	\$380	\$380	1	\$374	\$374	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,910			\$1,904	
Total (Year One) Cost				\$1,910			\$1,904	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Injury Prevention Supplies	1	\$3,400	\$3,400	1	\$2,000	\$2,000	No
	<p>Justification: This includes --Ankle Braces - 10 at \$42 per - to be used as necessary --Supplies for the trainers to tape, pre-wrap and any other type of supply needed for the athletes in injury prevention – 8 cases of tape & 3 cases of prewrap for \$60 each case – kineso tape – 2 case - \$120 --Thud pads – 15 - \$55 each - Pads to keep hips warm and in place to prevent injuries --Knee Pads – 30 - \$25 each - Prevention of bruised knees, ACL injuries and other knee injuries --Medical Supplies - \$200 – pain medicine & flexall --Bands for Stretching – 15 - \$12 each</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Basketballs	15	\$55	\$825	1	\$600	\$600	No
	<p>Justification: Practice balls & game balls – we have done a shooting challenge this year with the gun & the girls have made 80,000 shots (probably have shot around 160,000) this year. The shooting machine is harder on basketballs.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Laundry Supplies	2	\$100	\$200	1	\$100	\$100	No
	<p>Justification: We now have washers & dryers in the new gym. We will do laundry more frequently. Keep practice & game gear clean. Help prevent the spread of staff and other infections.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Jackets	4	\$85	\$340	1	\$300	\$300	No
	<p>Justification: Replacement jackets as necessary in order to keep a uniform look for the team. The cost was lower in FY19 due to a reduced number of athletes on the roster. This cost reflects a full roster of 15</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	Uniforms	10	\$150	\$1,500	1	\$1,000	\$1,000	No
	Justification: Continuation of the Under Armour program. The cost was lower in FY19 due to a reduced number of athletes on the roster. This cost reflects a full roster of 15							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Practice Tops	15	\$30	\$450	1	\$300	\$300	No
	Justification: Replacement as necessary as well as tops for new players.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Krossover Video	1	\$1,399	\$1,399	1	\$1,399	\$1,399	No
	Justification: Recruiting o our current players and helps watch games that we have already played.							
	Remarks: No Data to Display							
High	Game Shoes	30	\$85	\$2,550	1	\$2,000	\$2,000	No
	Justification: Adequate shoes to prevent ankle sprains and shin splints							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Travel Bags	15	\$45	\$675	15	\$30	\$450	No
	Justification: Unified team appearance. Replacement as necessary							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Fleece Sweat Pants	15	\$45	\$675	15	\$30	\$450	No
	Justification: Players use after practices and games to prevent illness							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Gatorade	2	\$475	\$950	1	\$375	\$375	No
	Justification: Gatorade used for recovery during games							
	REDUCED TO BALANCE. CSE							

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$12,964			\$8,974	
Total (Year One) Cost				\$12,964			\$8,974	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage	1	\$100	\$100	1	\$100	\$100	No	
Justification: Promotion of the program and recruiting for prospective student athletes									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$100		
						Total (Year One) Cost			\$100

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510200 Outsourced Services

Budget Amunt: \$10,950

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Referres - Home Games	1	\$7,950	\$7,950	1	\$7,950	\$7,950	No	
Justification: Three referees per home game. \$150 per referee. Based on FY19 actual spend									
Remarks: No Data to Display									
High	Referees for Prelim games	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: For preliminary games played prior to college season games									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$10,950				\$10,950	
Total (Year One) Cost				\$10,950				\$10,950	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510300 Recruiting

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
2019-2020 (Year One) Proposed								
High	Recruitment Expenses	1	\$10,000	\$10,000	1	\$7,000	\$7,000	No
<p>Justification: Expenses for recruiting throughout the year. The local talent within 2-3 hours is down. We will have to be going further, and staying the night more to find kids needed to play at this level.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$10,000	\$7,000
						Total (Year One) Cost	\$10,000	\$7,000

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510400 Travel

Budget Amunt: \$38,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Games	1	\$32,000	\$32,000	1	\$24,571	\$24,571	No	
<p>Justification: Includes bus, food, and lodging if applicable for games both preseason and regional play</p> <p style="text-align: center;">CUT TO BALANCE BUDGET - JLA</p> <p>Remarks: No Data to Display</p>									
High	Regional Tournament	1	\$6,000	\$6,000	1	\$1,571	\$1,571	No	
<p>Justification: Includes bus, food, and lodging. Historically we have traveled to the regional tournament every year. This include at least two nights on the road.</p> <p style="text-align: center;">CUT TO BALANCE BUDGET - JLA</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$38,000				\$26,142	
Total (Year One) Cost				\$38,000				\$26,142	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 510500 Hospitality

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
2019-2020 (Year One) Proposed								
High	end of year banquet	75	\$14	\$1,050	1	\$800	\$800	No
<p>Justification: End of season reward meal for the past years accomplishments</p> <p style="padding-left: 40px;">REDUCED NUMBER OF ATTENDEES - WAP</p> <p style="padding-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Awards for players	10	\$35	\$350	10	\$35	\$350	No
<p>Justification: Awards for player accomplishments during the season</p> <p>Remarks: No Data to Display</p>								
High	Post game nourishment for the team	1	\$1,500	\$1,500	1	\$1,500	\$1,500	No
<p>Justification: Post game nourishment. Amount based on FY17 expenditures. We are planning on having 15 on the roster w/ 15 home games. The cost would be \$1,500 for the year</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,900				\$2,650
Total (Year One) Cost				\$2,900				\$2,650

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 520005 Room & Board

Budget Amunt: \$51,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Housing Scholarships	15	\$3,440	\$51,600	15	\$3,440	\$51,600	No	
Justification: 15 housing scholarships									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$51,600				\$51,600	
Total (Year One) Cost				\$51,600				\$51,600	

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 520007 Meal Scholarship

Budget Amunt: \$63,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom		
2019-2020 (Year One) Proposed										
High	Scholarship Meals	15	\$4,260	\$63,900	15	\$4,261	\$63,915	No		
<p>Justification: Based on 3 meals per day @\$5.28</p> <p>WBB Revised 3 Meals Day Load Date # Days 5.28 per Meal 8/12/2019 8/23/2019 11.00 174.24 8/23/2019 9/6/2019 14.00 221.76 9/6/2019 9/20/2019 14.00 221.76 9/20/2019 10/4/2019 14.00 221.76 10/4/2019 10/18/2019 14.00 221.76 10/18/2019 11/1/2019 14.00 221.76 11/1/2019 11/15/2019 14.00 221.76 11/15/2019 12/1/2019 16.00 253.44 12/1/2019 12/13/2019 12.00 190.08 12/13/2019 1/6/2020 17.00 269.28</p> <p>1/6/2020 1/17/2020 11.00 174.24 1/17/2020 1/31/2020 14.00 221.76 1/31/2020 2/14/2020 14.00 221.76 2/14/2020 2/28/2020 14.00 221.76 2/29/2020 3/17/2020 17.00 269.28 3/17/2020 3/28/2020 11.00 174.24 3/28/2020 4/11/2020 14.00 221.76 4/11/2020 4/25/2020 14.00 221.76 4/25/2020 5/15/2020 20.00 316.80</p> <p>Totals 269.00 4,260.96 63,914.40</p> <p>ADJUSTED FOR ROUNDING TO MATCH MEN'S. CSE</p>										
Remarks: No Data to Display										
				Total (Year One) Proposed Cost			\$63,900	\$63,915		
						Total (Year One) Cost			\$63,900	\$63,915

Budget Detail and Forecast

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

Account Number: 11-00-32005

GL Code: 550006 Vehicles

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	
2019-2020 (Year One) Proposed									
High	Scholarships	15	\$6,150	\$92,250	0	\$0	\$0	No	
<p style="margin-left: 40px;">Justification: 15 Full scholarships for the women's basketball team</p> <p style="margin-left: 80px;">DUPLICATE. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$92,250	\$0	
						Total (Year One) Cost			\$92,250

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$31,196

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Smith,Tyler/AsstBaseballCoach/Acade	1	\$31,196	\$31,196	1	\$31,196	\$31,196	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$31,196	
				Total (Year One) Cost			\$31,196	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$36,257

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Burkey,R/Recruit/HeadCoach/62.25%	1	\$1,681	\$1,681	1	\$1,681	\$1,681	No
Justification:								
Remarks: No Data to Display								
High	Burkey,Robert/Prof,PE/62.25%	1	\$34,576	\$34,576	1	\$34,350	\$34,350	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$36,257				\$36,031
Total (Year One) Cost				\$36,257				\$36,031

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$11,442

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Burkey,R/Recruit/HeadCoach/62.25%	1	\$5,651	\$5,651	1	\$5,617	\$5,617	No	
Justification:									
Remarks: No Data to Display									
High	Burkey,Robert/Prof,PE/62.25%	1	\$244	\$244	1	\$244	\$244	No	
Justification:									
Remarks: No Data to Display									
High	Smith,Tyler/AsstBaseballCoach/Acade	1	\$5,547	\$5,547	1	\$5,545	\$5,545	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$11,442				\$11,406	
Total (Year One) Cost				\$11,442				\$11,406	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$11,449

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Burkey,Robert/Prof,PE/62.25%	1	\$4,393	\$4,393	1	\$4,387	\$4,387	No
Justification:								
Remarks: No Data to Display								
High	Smith,Tyler/AsstBaseballCoach/Acade	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$11,449				\$11,435
Total (Year One) Cost				\$11,449				\$11,435

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 500203 FICA

Budget Amunt: \$977

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Burkey,R/Recruit/HeadCoach/62.25%	1	\$24	\$24	1	\$24	\$24	No
Justification:								
Remarks: No Data to Display								
High	Burkey,Robert/Prof,PE/62.25%	1	\$501	\$501	1	\$498	\$498	No
Justification:								
Remarks: No Data to Display								
High	Smith,Tyler/AsstBaseballCoach/Acade	1	\$452	\$452	1	\$452	\$452	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$977				\$974
Total (Year One) Cost				\$977				\$974

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Conference Baseballs	20	\$65	\$1,300	1	\$1,100	\$1,100	No
	Justification: Region play requires a specific ball							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Batting Helmets	12	\$50	\$600	1	\$450	\$450	No
	Justification: Replacement batting helmets for athlete safety							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Catching Gear	2	\$400	\$800	2	\$400	\$800	No
	Justification: Catching equipment replacement							
	Remarks: No Data to Display							
High	Baseball bats	3	\$300	\$900	1	\$850	\$850	No
	Justification: Replacement equipment							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	RESERVES Batting Cage Net	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification: Replacement of current 10 year old net. There are holes in the existing net and cannot be repaired							
	FUNDED WITH RESERVES.CSE							
	Remarks: No Data to Display							
High	Yearly Uniform Replacements	1	\$1,525	\$1,525	1	\$1,400	\$1,400	No
	Justification: Annual replacement uniforms Stirrups - 15 @ \$25 pair Socks - 60 @ \$10 Pants - 10 @ \$60							
	REDUCED TO BALANCE. CSE							
	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
2019-2020 (Year One) Proposed								
High	Helmet decals	15	\$7	\$105	15	\$7	\$105	No
	Justification: Replacement as necessary							
	Remarks: No Data to Display							
High	Equipment Bags	18	\$50	\$900	1	\$700	\$700	No
	Justification: Replacement as necessary							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Locker Name Plates	20	\$2	\$40	20	\$2	\$40	No
	Justification: New team players							
	Remarks: No Data to Display							
High	Belts	25	\$5	\$125	25	\$5	\$125	No
	Justification: Replacement belts							
	Remarks: No Data to Display							
High	Laundry Loops	20	\$6	\$120	20	\$6	\$120	No
	Justification: Replacement for worn loops							
	Remarks: No Data to Display							
High	Pitcher L Screen Net	1	\$100	\$100	1	\$100	\$100	No
	Justification: Protects coaches from batted balls. Current net has holes							
	Remarks: No Data to Display							
High	Practice T shirts	80	\$16	\$1,280	1	\$1,000	\$1,000	No
	Justification: Practice gear for the athletes							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Practice Shorts	40	\$20	\$800	1	\$600	\$600	No
	Justification: Practice gear for the athletes							
	REDUCED TO BALANCE. CSE							
	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
2019-2020 (Year One) Proposed								
High	Uniforms	40	\$100	\$4,000	1	\$3,000	\$3,000	No
Justification: Current uniform is 5 years old. Full replacement is necessary								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$13,595				\$11,390
Total (Year One) Cost				\$13,595				\$11,390

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$56,750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Address Drainage Issues	1	\$53,000	\$53,000	0	\$0	\$0	No
<p>Justification: Pricing based on a quote from Turf Renovations to address the low areas in the field, fill them in and re-sod the back field.</p> <p style="text-align: center;">OTHER RELATED DRAINAGE ISSUES HAVE TO BE ADDRESSED FIRST. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$53,000				\$0
2019-2020 (Year One) Proposed								
High	Spraying	1	\$750	\$750	1	\$500	\$500	No
<p>Justification: Annual cost to spray the field</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Field Maintenance	1	\$1,800	\$1,800	1	\$1,400	\$1,400	No
<p>Justification: Overseed, Fertilize, Aerate the field to keep the grass thick and able to withstand playing.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Irrigation Repair	1	\$400	\$400	1	\$200	\$200	No
<p>Justification: Repairs to the existing system to get it operational for the season</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Turf Drying Agent and Clay	80	\$10	\$800	1	\$400	\$400	No
<p>Justification: Keeps the field playable in wet conditions. Mound clay necessary after each game</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,750				\$2,500
Total (Year One) Cost				\$56,750				\$2,500

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510005 Postage

Budget Amunt: \$350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage	1	\$350	\$350	1	\$300	\$300	No	
<p style="margin-left: 40px;">Justification: Recruitment and annual mailing</p> <p style="margin-left: 80px;">REDUCED TO BALANCE. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$350				\$300	
Total (Year One) Cost				\$350				\$300	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510200 Outsourced Services

Budget Amunt: \$9,025

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Umpire Contract	1	\$7,445	\$7,445	1	\$7,445	\$7,445	No
	Justification: rate set by region 16 contract							
	Remarks: No Data to Display							
High	Millington Flag City Classic Umpires	1	\$300	\$300	1	\$300	\$300	No
	Justification: First spring date							
	Remarks: No Data to Display							
High	Rooms for Umpires	1	\$200	\$200	1	\$200	\$200	No
	Justification: Twice a year we have to provide rooms for the umpires.							
	Remarks: No Data to Display							
High	Subregion Postseason	3	\$360	\$1,080	3	\$360	\$1,080	No
	Justification: Umpires for post season. If travel is involved, we pay for rooms							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$9,025				\$9,025
Total (Year One) Cost				\$9,025				\$9,025

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
2019-2020 (Year One) Proposed								
High	Recruiting	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
Justification: Recruiting expenses for new athletes								
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: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510400 Travel

Budget Amunt: \$39,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Fall Travel	1	\$12,000	\$12,000	1	\$8,878	\$8,878	No	
Justification: Transportation, food and rooms for fall games									
CUT TO BALANCE BUDGET - JLA									
Remarks: No Data to Display									
High	Spring Travel	1	\$21,000	\$21,000	1	\$15,879	\$15,879	No	
Justification: Transportation, Food and hotels for the spring season									
CUT TO BALANCE BUDGET - JLA									
Remarks: No Data to Display									
High	Sub region games	1	\$6,000	\$6,000	1	\$2,879	\$2,879	No	
Justification: Transportation, food and hotel									
CUT TO BALANCE BUDGET - JLA									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$39,000				\$27,636	
Total (Year One) Cost				\$39,000				\$27,636	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 510403 Membership & Dues

Budget Amunt: \$220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	ABCA	1	\$220	\$220	1	\$220	\$220	No
Justification: membership for the coaches. Based on current costs								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$220	
				Total (Year One) Cost			\$220	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520005 Room & Board

Budget Amunt: \$48,160

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Scholarship Housing	14	\$3,440	\$48,160	14	\$3,440	\$48,160	No
Justification: 14 housing scholarships								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$48,160	
				Total (Year One) Cost			\$48,160	

Budget Detail and Forecast

Budget Account: Baseball - Payne, Dr. Wesley

Account Number: 11-00-32010

GL Code: 520007 Meal Scholarship

Budget Amunt: \$27,937

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom																																																																																																																																																																																																																																										
2019-2020 (Year One) Proposed																																																																																																																																																																																																																																																		
High	Scholarship meals	7	\$3,991	\$27,937	7	\$3,991	\$27,937	No																																																																																																																																																																																																																																										
<p>Justification: Based on meal plan spreadsheet 3 meals per day @\$5.28 Baseball players are here 252 days instead of the 269 days for basketball, so each scholarship is valued less.</p>																																																																																																																																																																																																																																																		
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Total (Year One) Cost				\$27,937																																																																																																																																																																																																																																														

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$26,068

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Null,Jeffrey/HeadSBallCoach/61.96%	1	\$26,068	\$26,068	1	\$25,726	\$25,726	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,068				\$25,726	
Total (Year One) Cost				\$26,068				\$25,726	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500102 Salaries - Adjunct

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
2019-2020 (Year One) Proposed								
High	Gwin,Jason/AdjunctAsstCoachSoftball	1	\$11,000	\$11,000	1	\$11,000	\$11,000	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$11,000	
				Total (Year One) Cost			\$11,000	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500200 PSRS Retirement

Budget Amunt: \$4,414

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Null,Jeffrey/HeadSBallCoach/61.96%	1	\$4,414	\$4,414	1	\$4,363	\$4,363	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,414				\$4,363	
Total (Year One) Cost				\$4,414				\$4,363	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$4,372

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Null,Jeffrey/HeadSBallCoach/61.96%	1	\$4,372	\$4,372	1	\$4,367	\$4,367	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,372				\$4,367	
Total (Year One) Cost				\$4,372				\$4,367	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 500203 FICA

Budget Amunt: \$1,220

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Gwin,Jason/AdjunctAsstCoachSoftball	1	\$842	\$842	1	\$842	\$842	No
Justification:								
Remarks: No Data to Display								
High	Null,Jeffrey/HeadSBallCoach/61.96%	1	\$378	\$378	1	\$373	\$373	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,220			\$1,215	
Total (Year One) Cost				\$1,220			\$1,215	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Travel Bags	13	\$60	\$780	1	\$900	\$900	No
Justification:		13 new players. Bags required for unified team look during the games REDUCED TO BALANCE. CSE						
Remarks:		No Data to Display						
High	Uniforms	24	\$115	\$2,760	1	\$2,200	\$2,200	No
Justification:		Replacement of fall jerseys - 24 @ \$15 per= \$360 Spring Uniform set - 24 @100 per = \$2,400 REDUCED TO BALANCE. CSE						
Remarks:		No Data to Display						
High	Cleats	24	\$60	\$1,440	24	\$60	\$1,440	No
Justification:		Cleats for the team						
Remarks:		No Data to Display						
High	Bats	4	\$150	\$600	1	\$300	\$300	No
Justification:		Bats as needed REDUCED TO BALANCE. CSE						
Remarks:		No Data to Display						
High	Softballs	15	\$70	\$1,050	15	\$70	\$1,050	No
Justification:		5 dozen for fall games 10 dozen for spring games						
Remarks:		No Data to Display						
High	Helmets	5	\$35	\$175	5	\$35	\$175	No
Justification:		Replacement helmet as necessary						
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
2019-2020 (Year One) Proposed								
High	Scorebook	6	\$10	\$60	6	\$10	\$60	No
	Justification: 1 scorebook for fall 2 scorebooks for spring 1 line up card for fall 2 lineup cards for spring							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$6,865				\$6,125
Total (Year One) Cost				\$6,865				\$6,125

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510003 Bldg. Maint & Cust 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
2019-2020 (Year One) Proposed								
High	General Field Maintenact	3	\$500	\$1,500	3	\$500	\$1,500	No
	Justification: August Fertilizer - \$500 October over seed rye and aerate - \$500 March Fertilizer - \$500							
	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: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510005 Postage

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage	1	\$100	\$100	1	\$25	\$25	No	
Justification: Mailing for recruitment and daily operations.									
HISTORIC FIGURES - WAP									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$100	\$25	
						Total (Year One) Cost			\$100
								\$25	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510200 Outsourced Services

Budget Amunt: \$10,210

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Red Clay	2	\$460	\$920	1	\$850	\$850	No
Justification:		Red clay for the base lines. Delivered and spread by an outside vendor						
		REDUCED TO BALANCE. CSE						
Remarks:		No Data to Display						
High	Fall Infield Upkeep	1	\$430	\$430	1	\$400	\$400	No
Justification:		Continued maintenance of the existing surface in the fall						
		THIS IS FOR 4 SEASONS TO DO UPKEEP						
		REDUCED TO BALANCE. CSE						
Remarks:		No Data to Display						
High	Spring Infield upkeep	2	\$430	\$860	2	\$400	\$800	No
Justification:		Continued maintenance of the existing surface in the spring						
		THIS IS FOR 4 SEASONS TO DO UPKEEP						
		REDUCED TO BALANCE. CSE						
Remarks:		No Data to Display						
High	Umpires	1	\$8,000	\$8,000	1	\$8,000	\$8,000	No
Justification:		Umpires for games and tournaments. Cost is \$195 per umpire as negotiated by conference/region.						
Remarks:		No Data to Display						
Total (Year One) Proposed Cost				\$10,210				\$10,050
Total (Year One) Cost				\$10,210				\$10,050

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

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
2019-2020 (Year One) Proposed								
High	Recruiting	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
<p style="margin-left: 40px;">Justification: Recruiting new players for the team</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p style="margin-left: 40px;">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: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510400 Travel

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	
2019-2020 (Year One) Proposed									
High	Regular game travel	1	\$30,000	\$30,000	1	\$25,328	\$25,328	No	
Justification: Travel for fall and spring games. Covers bus, food and lodging if applicable.									
CUT TO BALANCE BUDGET - JLA									
Remarks: No Data to Display									
High	Region XVI Tournament	1	\$6,900	\$6,900	1	\$2,233	\$2,233	No	
Justification: 3 days charter Bus - \$3000 Hotel - \$2400 Team meals - \$1500									
CUT TO BALANCE BUDGET - JLA									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$36,900				\$27,561	
Total (Year One) Cost				\$36,900				\$27,561	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 510500 Hospitality

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	End of year Banquet	1	\$900	\$900	1	\$600	\$600	No	
Justification: Year end banquet to honor the students for their successes during the year an say good bye to the graduating team members									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$900	\$600	
						Total (Year One) Cost			\$900

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520005 Room & Board

Budget Amunt: \$68,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Housing Scholarships	20	\$3,440	\$68,800	20	\$3,440	\$68,800	No	
Justification: Increase in the number of beds due to the increase in the number of A+ students. Institutional scholarships will be reduced by 4.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$68,800				\$68,800	
Total (Year One) Cost				\$68,800				\$68,800	

Budget Detail and Forecast

Budget Account: Softball - Payne, Dr. Wesley

Account Number: 11-00-32015

GL Code: 520007 Meal Scholarship

Budget Amunt: \$47,900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Meal Plan	1	\$47,900	\$47,900	16	\$2,662	\$42,592	No
	Justification: Budgeted on 2 meals per day at \$5.28 Softball is here 252 days compared to basketball 269 days, so each scholarship is valued lower. Further, softball is valued at 2 meals per day instead of 3, and is therefore lower than baseball.							
	Load Date		#Days	3 meals per day @\$5.28		2 meals per day @\$5.28		
	8/12/2019	8/23/2019	11.00	174.24	116.16			
	8/23/2019	9/6/2019	14.00	221.76	147.84			
	9/6/2019	9/20/2019	14.00	221.76	147.84			
	9/20/2019	10/4/2019	14.00	221.76	147.84			
	10/4/2019	10/18/2019	14.00	221.76	147.84			
	10/18/2019	11/1/2019	14.00	221.76	147.84			
	11/1/2019	11/15/2019	14.00	221.76	147.84			
	11/15/2019	12/1/2019	16.00	253.44	168.96			
	12/1/2019	12/13/2019	12.00	190.08	126.72			
	-							
	1/6/2020	1/17/2020	11.00	174.24	116.16			
	1/17/2020	1/31/2020	14.00	221.76	147.84			
	1/31/2020	2/14/2020	14.00	221.76	147.84			
	2/14/2020	2/28/2020	14.00	221.76	147.84			
	2/29/2020	3/17/2020	17.00	269.28	179.52			
	3/17/2020	3/28/2020	11.00	174.24	116.16			
	3/28/2020	4/11/2020	14.00	221.76	147.84			
	4/11/2020	4/25/2020	14.00	221.76	147.84			
	4/25/2020	5/15/2020	20.00	316.80	211.20			
	-							
	Totals	252.00	3,991.68	2,661.12				
				47,900.16				
	ABOVE FORMULA CALCULATED 18 INSTEAD OF 16 SCHOLARSHIPS. CORRECTED. CSE							
Remarks: No Data to Display								
	Total (Year One) Proposed Cost			\$47,900			\$42,592	
	Total (Year One) Cost			\$47,900			\$42,592	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 500102 Salaries - Adjunct

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
2019-2020 (Year One) Proposed								
High	Sparkman,Kayla/AdjunctCoachStipend	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$10,000	
				Total (Year One) Cost			\$10,000	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 500200 PSRS Retirement

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	
2019-2020 (Year One) Proposed									
High	Sparkman,Kayla/AdjunctCoachStipend	1	\$1,450	\$1,450	1	\$1,450	\$1,450	No	
Justification:									
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: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 500203 FICA

Budget Amunt: \$145

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Sparkman, Kayla/Adjunct Coach Stipend	1	\$145	\$145	1	\$145	\$145	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$145	
				Total (Year One) Cost			\$145	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510002 Instructional Supplies

Budget Amunt: \$4,370

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Shoes	14	\$55	\$770	1	\$700	\$700	No	
Justification: Shoes for the cheer team to provide appropriate foot ware to protect from injury									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
High	Warm ups	1	\$1,400	\$1,400	1	\$1,200	\$1,200	No	
Justification: Warm ups to provide wear after practices and games									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
High	Replacement Uniforms	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No	
Justification: Replacement as needed based on wear and size of the individuals on the team									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
High	Poms, megs, etc.	1	\$200	\$200	1	\$200	\$200	No	
Justification: To include pom poms, megaphones and other items needed for the team									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$4,370				\$3,600	
Total (Year One) Cost				\$4,370				\$3,600	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Season Game Travel	1	\$3,800	\$3,800	1	\$3,000	\$3,000	No
<p>Justification: Conference games at MAC, MSU-West Plains, State Fair, Moberly, St. Louis and Park Hills. Travel and accommodations as necessary, weather dependent</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$3,800	\$3,000
						Total (Year One) Cost	\$3,800	\$3,000

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

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
2019-2020 (Year One) Proposed								
High	AACCA Certification	1	\$75	\$75	1	\$75	\$75	No
Justification: Certification for Kayla Sparkman								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$75	
				Total (Year One) Cost			\$75	

Budget Detail and Forecast

Budget Account: Cheerleaders - Payne, Dr. Wesley

Account Number: 11-00-32020

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$72,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Scholarships	1	\$72,000	\$72,000	1	\$65,000	\$65,000	No
<p>Justification: Scholarship amount is dependent on the makeup of the team.</p> <p style="margin-left: 40px;">Freshmen receive \$2,000 per semester Sophomores receive \$2,500 per semester Rocky Raider receives up to \$4,000 per semester to include tuition, fees, books and housing</p> <p style="margin-left: 40px;">BASED ON PREVIOUS YEARS - WAP</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$72,000	\$65,000
				Total (Year One) Cost			\$72,000	\$65,000

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$44,545

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Phipps,David/HeadRodeoCoach	1	\$44,545	\$44,545	1	\$44,545	\$44,545	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$44,545	
				Total (Year One) Cost			\$44,545	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,482

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Phipps,David/HeadRodeoCoach	1	\$7,482	\$7,482	1	\$7,481	\$7,481	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,482	\$7,481
				Total (Year One) Cost			\$7,482	\$7,481

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Phipps,David/HeadRodeoCoach	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,056	\$7,048
				Total (Year One) Cost			\$7,056	\$7,048

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 500203 FICA

Budget Amunt: \$646

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Phipps,David/HeadRodeoCoach	1	\$646	\$646	1	\$646	\$646	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$646				\$646	
Total (Year One) Cost				\$646				\$646	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Team Wear	10	\$200	\$2,000	1	\$1,700	\$1,700	No
<p>Justification: Each team member will need jacket, shirt, cap and vest. This promotes the team and provides uniformity when they go to the rodeos.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Hay	1	\$1,500	\$1,500	1	\$800	\$800	No
<p>Justification: Hay for the rodeo practice stock. This will be needed if the fields do not get prepped this spring in order to produce a hay crop in the summer</p> <p>FY19 TO DATE ACTUALS \$1320 FOR 43 BALES</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Vet Supplies	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
<p>Justification: Through February 6 we have spent \$924 in vet supplies for the rodeo stock. Expecting to spend an additional \$300 prior to the end of the year. This is based on actual spend.</p> <p>FY19 ACTUALS TO DATE \$924.32</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Feed for Rodeo Stock	6	\$1,150	\$6,900	6	\$1,000	\$6,000	No
<p>Justification: For the five months of winter that we have had, we have averaged \$1,150 per month in supplemental feed for the rodeo stock. We anticipate another month at least of having to supplement until there is enough grass for them to feed on. This will be a total of \$6,900 for the current year. Anticipate the same spend next year with the same number of livestock being fed.</p> <p>ACTUALS TO DATE \$7079.80</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	
2019-2020 (Year One) Proposed									
High	Roping Calves	10	\$400	\$4,000	10	\$400	\$4,000	No	
Justification: The calves from the brood herd will be used in the fall for the roping team. We will only have to purchase calves for the spring semester. FY19 ACTUALS \$4150									
Remarks: No Data to Display									
High	Rough Practice Stock	5	\$300	\$1,500	5	\$300	\$1,500	No	
Justification: We anticipate the same number of bull riders on the team as we had in FY19. The stock is necessary for practice.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$17,100				\$15,000	
Total (Year One) Cost				\$17,100				\$15,000	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510003 Bldg. Maint & Cust Supplies

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	
2019-2020 (Year One) Proposed									
High	Dirt	10	\$130	\$1,300	0	\$0	\$0	No	
<p>Justification: We will continue to need dirt for the practice arena. This is done primarily in the fall and again in the spring. As soon as the weather will permit we will have the dirt brought to the arena for the spring.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Sand	10	\$130	\$1,300	0	\$0	\$0	No	
<p>Justification: The sand is necessary for the arena to mix with the dirt in order to provide the proper field for the horses and not cause them harm. As soon as the weather breaks this will be delivered to the arena.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$2,600				\$0	
Total (Year One) Cost				\$2,600				\$0	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

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
2019-2020 (Year One) Proposed								
High	NIRA and Recruiting postage	1	\$200	\$200	1	\$200	\$200	No
<p>Justification: Packets are sent to NIRA twice a semester with tracking. The cost is \$33.00 for each packet. This is a total of \$132 per year. Packets are sent to recruits throughout the year. There is increased focus on building the team therefore it is anticipated that more packets will be sent in order to accomplish this.</p> <p style="margin-left: 40px;">FY19 TO DATE ACTUALS \$143.90 CSE</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: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510300 Recruiting

Budget Amunt: \$4,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	High School Finals	1	\$1,500	\$1,500	0	\$0	\$0	No
<p>Justification: The finals will be held in Wyoming. Chad Phipps will be attending the finals. 5 days of hotels and travel expenses. This will support the increased recruiting to grow the team.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	NE United States Recruiting	3	\$600	\$1,800	3	\$600	\$1,800	No
<p>Justification: Trips to PA, NY and DE to state high school rodeos for recruiting.</p> <p>Remarks: No Data to Display</p>								
High	Regional Recruiting	1	\$1,000	\$1,000	1	\$750	\$750	No
<p>Justification: Based on current year these are the funds necessary to continue with the high schools in the region to help grow the team.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$4,300				\$2,550
Total (Year One) Cost				\$4,300				\$2,550

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510400 Travel

Budget Amunt: \$21,150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Student Rodeo Travel	10	\$1,465	\$14,650	1	\$11,973	\$11,973	No	
<p>Justification: There are 10 rodeos per year with 10 team members. Each member receives money based on the location of the rodeo. The current spend is an average of \$1465 per rodeo. The remaining 4 rodeos should equal the same. amount.</p> <p style="text-align: center;">CUT TO BALANCE BUDGET - JLA</p> <p>Remarks: No Data to Display</p>									
High	Coach Rodeo Expense	10	\$650	\$6,500	1	\$3,824	\$3,824	No	
<p>Justification: Based on actual expense at and average of \$650 per rodeo. 4 rodeos remain for the spring. This includes hotel, fuel and other travel expense.</p> <p style="text-align: center;">CUT TO BALANCE BUDGET - JLA</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$21,150				\$15,797	
Total (Year One) Cost				\$21,150				\$15,797	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

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	
2019-2020 (Year One) Proposed									
High	College Dues - NIRA	1	\$300	\$300	1	\$300	\$300	No	
Justification: Annual membership dues for the National Intercollegiate Rodeo Association									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$300				\$300	
Total (Year One) Cost				\$300				\$300	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510800 Rental Facilities

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
2019-2020 (Year One) Proposed								
High	Arena Rental	25	\$100	\$2,500	20	\$100	\$2,000	No
<p>Justification: Facility rental for rodeo practice due to inclement weather and the practice arena at the farm being too wet. Will only be used if necessary.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,500				\$2,000
Total (Year One) Cost				\$2,500				\$2,000

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 510905 Fuel

Budget Amunt: \$700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Fuel	1	\$700	\$700	1	\$700	\$700	No	
<p>Justification: Fuel for the tractor to drag the arena, skidster to move the hay to feed the cattle, truck to transport practice stock if the team has to go to a different arena for practice</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$700				\$700	
Total (Year One) Cost				\$700				\$700	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520005 Room & Board

Budget Amunt: \$17,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Housing	5	\$3,440	\$17,200	6	\$3,440	\$20,640	No	
<p style="margin-left: 40px;">Justification: Based on FY19 spending.</p> <p style="margin-left: 80px;">CHANGED PER WP. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$17,200	\$20,640	
						Total (Year One) Cost	\$17,200	\$20,640	

Budget Detail and Forecast

Budget Account: Rodeo - Payne, Dr. Wesley

Account Number: 11-00-32035

GL Code: 520006 Institutional Scholarship

Budget Amunt: \$63,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Academic Scholarships	10	\$6,150	\$61,500	8	\$6,150	\$49,200	No	
<p>Justification: Additional 4 scholarships to support the increased recruiting for the team in expanded areas of the country.</p> <p style="text-align: center;">REDUCED PER WP. CSE</p> <p>Remarks: No Data to Display</p>									
High	Incentive scholarships	10	\$200	\$2,000	10	\$200	\$2,000	No	
<p>Justification: Flat rate small incentive scholarships to be awarded to student's account.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$63,500				\$51,200	
Total (Year One) Cost				\$63,500				\$51,200	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$51,116

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bess,G/Recruit/HeadCoach/Other/20%	1	\$500	\$500	1	\$500	\$500	No
Justification:								
Remarks: No Data to Display								
High	Bess,Gene/Prof,AthlAdmin/20%	1	\$15,759	\$15,759	1	\$15,157	\$15,157	No
Justification:								
Remarks: No Data to Display								
High	Sherrer,Bryan/PlayerDevtCoord	1	\$34,857	\$34,857	1	\$34,857	\$34,857	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$51,116				\$50,514
Total (Year One) Cost				\$51,116				\$50,514

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$41,091

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	TSisco Increase \$1.00 per hour	1	\$3,120	\$3,120	1	\$1,165	\$1,165	No
<p>Justification: \$1.50 increase for Tara to manage the event staff</p> <p style="text-align: center;">PROPOSED AMOUNT INCLUDES MINWAGE INCREASE. REDUCED THIS TO BE THE EXTRA TO BRING IT TO A TOTAL \$1.50/HR. (RESULTS IN \$12.57/HR). CSE</p> <p style="text-align: center;">REDUCED TO \$1/HR (\$12.07/HR) CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,120				\$1,165
2019-2020 (Year One) Proposed								
High	Hilburn,W/AthIFac&Equip/\$13.49/50%	1	\$14,030	\$14,030	1	\$14,030	\$14,030	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Sisco,Tara/AthIAdminAssist/\$11.51	1	\$23,941	\$23,941	1	\$23,941	\$23,941	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$37,971				\$37,971
Total (Year One) Cost				\$41,091				\$39,136

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$16,898

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	BudgetPoolPTEventStaff//9.94	1	\$16,898	\$16,898	1	\$16,898	\$16,898	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$16,898	
				Total (Year One) Cost			\$16,898	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,640

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bess,G/Recruit/HeadCoach/Other/20%	1	\$2,490	\$2,490	1	\$2,402	\$2,402	No
Justification:								
Remarks: No Data to Display								
High	Bess,Gene/Prof,AthlAdmin/20%	1	\$73	\$73	1	\$73	\$73	No
Justification:								
Remarks: No Data to Display								
High	Sherrer,Bryan/PlayerDevtCoord	1	\$6,077	\$6,077	1	\$6,076	\$6,076	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$8,640				\$8,551
Total (Year One) Cost				\$8,640				\$8,551

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500201 PEERS Retirement

Budget Amunt: \$4,034

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Tara Sisco Proposed Increase	1	\$704	\$704	1	\$80	\$80	No
<p>Justification: CORRECTED CALCULATION @ MONT 6.86%. CSE</p> <p>PROPOSED AMOUNT INCLUDES MINWAGE INCREASE. REDUCED THIS TO BE THE EXTRA TO BRING IT TO A TOTAL \$1.50/HR. (RESULTS IN \$12.57/HR). CSE</p> <p>REDUCED TO \$1/HR (\$12.07/HR) CSE</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$704				\$80
2019-2020 (Year One) Proposed								
High	Hilburn,W/AthIFac&Equip/\$13.49/50%	1	\$1,204	\$1,204	1	\$1,204	\$1,204	No
<p>Justification:</p>								
Remarks: No Data to Display								
High	Sisco,Tara/AthIAdminAssist/\$11.51	1	\$2,126	\$2,126	1	\$2,126	\$2,126	No
<p>Justification:</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$3,330				\$3,330
Total (Year One) Cost				\$4,034				\$3,410

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$19,051

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bess,Gene/Prof,AthAdmin/20%	1	\$1,411	\$1,411	1	\$1,410	\$1,410	No
Justification:								
Remarks: No Data to Display								
High	Hilburn,W/AthIFac&Equip/\$13.49/50%	1	\$3,528	\$3,528	1	\$3,524	\$3,524	No
Justification:								
Remarks: No Data to Display								
High	Sherrer,Bryan/PlayerDevtCoord	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Sisco,Tara/AthAdminAssist/\$11.51	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$19,051				\$19,030
Total (Year One) Cost				\$19,051				\$19,030

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 500203 FICA

Budget Amunt: \$4,941

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Tara Sisco Increase	1	\$239	\$239	1	\$90	\$90	No	
<p>Justification: PROPOSED AMOUNT INCLUDES MINWAGE INCREASE. REDUCED THIS TO BE THE EXTRA TO BRING IT TO A TOTAL \$1.50/HR. (RESULTS IN \$12.57/HR). CSE</p> <p>REDUCED TO \$1/HR (\$12.07/HR) CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$239				\$90	
2019-2020 (Year One) Proposed									
High	BudgetPoolPTEventStaff//9.94	1	\$1,293	\$1,293	1	\$1,293	\$1,293	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
High	Hilburn,W/AthlFac&Equip/13.49/50%	1	\$1,073	\$1,073	1	\$1,073	\$1,073	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
High	Sherrer,Bryan/PlayerDevCoord	1	\$505	\$505	1	\$505	\$505	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
High	Sisco,Tara/AthlAdminAssist/11.51	1	\$1,831	\$1,831	1	\$1,831	\$1,831	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$4,702				\$4,702	
Total (Year One) Cost				\$4,941				\$4,792	

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510000 Office Supplies

Budget Amunt: \$610

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Copy Charges	12	\$5	\$60	12	\$5	\$60	No	
Justification: Based on FY19 actuals									
Remarks: No Data to Display									
High	Paper	2	\$50	\$100	2	\$50	\$100	No	
Justification: For the printer in Tara's office									
Remarks: No Data to Display									
High	Printer Cartridge	3	\$50	\$150	3	\$50	\$150	No	
Justification: For use on Tara's printer									
Remarks: No Data to Display									
High	Office Supplies	1	\$300	\$300	1	\$300	\$300	No	
Justification: Various supplies for the offices									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$610				\$610	
				Total (Year One) Cost		\$610			\$610

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510100 Equipment

Budget Amunt: \$90

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Event Staff Shirts	15	\$6	\$90	15	\$6	\$90	No
Justification: Shirts will be provide visibility to the staff during events								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$90				\$90
Total (Year One) Cost				\$90				\$90

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510200 Outsourced Services

Budget Amunt: \$16,035

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Complete roster drug test	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No
	Justification: One test per year for all athletes							
	Remarks: No Data to Display							
High	Random Tests as needed	12	\$65	\$780	12	\$65	\$780	No
	Justification: Random tests throughout the year I needed							
	Remarks: No Data to Display							
High	Concussion Testing	1	\$700	\$700	1	\$700	\$700	No
	Justification: Concussion testing is required by NJCAA. Includes 90 athletes plus 30 rodeo athletes							
	Remarks: No Data to Display							
High	Police Officer at the games	31	\$105	\$3,255	0	\$105	\$0	No
	Justification: One officer at \$35 per hour. Estimate 3 hours per game. Quantity based on the FY19 home schedule.							
	Remarks: PER WAP No Data to Display							
High	Shuttle Bus for Parking	31	\$300	\$9,300	31	\$150	\$4,650	No
	Justification: At least one bus per home game for parking shuttle.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$16,035				\$8,130
Total (Year One) Cost				\$16,035				\$8,130

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510202 Medical 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	
2019-2020 (Year One) Proposed									
High	Injury out of pocket	1	\$2,000	\$2,000	1	\$2,000	\$2,000	No	
Justification: For treatments that are not covered by the accidental injury policy									
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: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

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	
2019-2020 (Year One) Proposed									
High	Gym Floor	1	\$2,500	\$2,500	0	\$2,500	\$0	No	
Justification: Annual maintenance on the gym floor									
PER WP									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$2,500	\$0	
						Total (Year One) Cost			\$2,500
							\$0		

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 510403 Membership & Dues

Budget Amunt: \$5,825

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	NJCAA National	1	\$3,200	\$3,200	1	\$3,200	\$3,200	No
Justification: Anticipated price increase from the NJCAA office								
Remarks: No Data to Display								
High	NJCAA Region	1	\$1,925	\$1,925	1	\$1,925	\$1,925	No
Justification: Based on FY19 actuals								
Remarks: No Data to Display								
High	MCCAC	1	\$700	\$700	1	\$700	\$700	No
Justification: Based on FY19 actuals								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$5,825				\$5,825
Total (Year One) Cost				\$5,825				\$5,825

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

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	
2019-2020 (Year One) Proposed									
High	Team Building	1	\$500	\$500	1	\$400	\$400	No	
<p>Justification: Event at the farm for the athletic department and others to strengthen the relationship within the teams and college</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$500	\$400	
						Total (Year One) Cost			\$500
							\$400		

Budget Detail and Forecast

Budget Account: Athletic Administration - Payne, Dr. Wesley

Account Number: 11-00-32099

GL Code: 511005 Insurance - Athletic Injury

Budget Amunt: \$88,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Athletic Injury Insurance	1	\$83,000	\$83,000	1	\$83,000	\$83,000	No
	Justification: Based on the contract price							
	Remarks: No Data to Display							
High	Catastrophic Injury insurance	1	\$5,000	\$5,000	1	\$4,961	\$4,961	No
	Justification: Based on contract							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$88,000				\$87,961
Total (Year One) Cost				\$88,000				\$87,961

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510200 Outsourced Services

Budget Amunt: \$900

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Framing of Board Pictures	3	\$300	\$900	3	\$300	\$900	No	
Justification: Framing of new board members if the existing board members are not re-elected.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$900				\$900	
Total (Year One) Cost				\$900				\$900	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510204 Election Expense

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
2019-2020 (Year One) Proposed								
High	Advertising for Election	1	\$4,000	\$4,000	1	\$4,000	\$4,000	No
<p>Justification: We have to advertise for candidates to file for election in 7 counties for the 2020 election. Three seats will be available for the election. This advertising is required whether or not we have more than one candidate file.</p> <p>Remarks: No Data to Display</p>								
High	2020 Election Expense	1	\$20,000	\$20,000	0	\$0	\$0	No
<p>Justification: This is election expense to the counties if we have more than 1 candidate file for a seat. There will be three seats up for election. Two in Butler County and one in Carter County. Due to the sub-district lines, there will be 2 counties for the Butler seats and 5 counties for the Carter seat.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$24,000				\$4,000
Total (Year One) Cost				\$24,000				\$4,000

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

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
2019-2020 (Year One) Proposed								
High	Tax Levy	1	\$300	\$300	1	\$300	\$300	No
Justification: Tax levy must be advertised each year								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$300	
				Total (Year One) Cost			\$300	

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510403 Membership & Dues

Budget Amunt: \$780

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MCCA Individual	6	\$30	\$180	6	\$30	\$180	No
Justification: MCCA membership dues for each of the 6 board members								
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				\$780				\$780
Total (Year One) Cost				\$780				\$780

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

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
2019-2020 (Year One) Proposed								
High	Ag Expo Breakfast	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Long standing tradition that the Board of Trustees provide breakfast for the vendors at the AG Expo. Expense based on 2019 expense</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

Budget Detail and Forecast

Budget Account: Board Of Trustees - Payne, Dr. Wesley

Account Number: 11-00-40000

GL Code: 510501 Staff Meeting

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
2019-2020 (Year One) Proposed								
High	Board Room Refreshments	1	\$300	\$300	1	\$200	\$200	No
Justification: Refreshments for the board members and special guests during the monthly meetings REDUCED TO BALANCE. CSE Remarks: No Data to Display								
High	Board Lunches	12	\$150	\$1,800	1	\$1,500	\$1,500	No
Justification: Board lunches prior to each board meeting REDUCED TO BALANCE. CSE Remarks: No Data to Display								
High	Employee Christmas Breakfast	1	\$2,500	\$2,500	1	\$2,100	\$2,100	No
Justification: Employee Christmas Breakfast food and decorations REDUCED TO BALANCE. CSE Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$4,600				\$3,800
Total (Year One) Cost				\$4,600				\$3,800

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$270,198

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Heath,Karen/ExecAssttothePre	1	\$71,599	\$71,599	1	\$72,113	\$72,113	No	
Justification:									
Remarks: No Data to Display									
High	Payne,Wesley/President	1	\$186,599	\$186,599	1	\$189,413	\$189,413	No	
Justification:									
Remarks: No Data to Display									
High	Payne,Wesley/President	1	\$12,000	\$12,000	1	\$12,000	\$12,000	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$270,198				\$273,526	
Total (Year One) Cost				\$270,198				\$273,526	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500200 PSRS Retirement

Budget Amunt: \$41,225

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Heath,Karen/ExecAssttothePre	1	\$11,405	\$11,405	1	\$11,478	\$11,478	No
Justification:								
Remarks: No Data to Display								
High	Payne,Wesley/President	1	\$28,080	\$28,080	1	\$28,487	\$28,487	No
Justification:								
Remarks: No Data to Display								
High	Payne,Wesley/PresHousing	1	\$1,740	\$1,740	1	\$1,740	\$1,740	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$41,225				\$41,705
Total (Year One) Cost				\$41,225				\$41,705

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$14,112

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Heath,Karen/ExecAssttothePre	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
High	Payne,Wesley/President	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,112				\$14,096	
Total (Year One) Cost				\$14,112				\$14,096	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 500203 FICA

Budget Amunt: \$3,918

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Heath,Karen/ExecAssttothePre	1	\$1,038	\$1,038	1	\$1,046	\$1,046	No	
Justification:									
Remarks: No Data to Display									
High	Payne,Wesley/President	1	\$2,706	\$2,706	1	\$2,746	\$2,746	No	
Justification:									
Remarks: No Data to Display									
High	Payne,Wesley/President	1	\$174	\$174	1	\$174	\$174	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,918				\$3,966	
Total (Year One) Cost				\$3,918				\$3,966	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510000 Office Supplies

Budget Amunt: \$2,100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Copy Charges	12	\$130	\$1,560	12	\$130	\$1,560	No	
Justification: Based on FY19 copy charges									
Remarks: No Data to Display									
High	Office supplies	1	\$500	\$500	1	\$250	\$250	No	
Justification: Office supplies for the President's Office.									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
High	Business Cards	2	\$20	\$40	2	\$20	\$40	No	
Justification: Business cards for Dr. Payne and Janine Heath									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,100				\$1,850	
Total (Year One) Cost				\$2,100				\$1,850	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510005 Postage

Budget Amunt: \$1,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Postage	1	\$1,000	\$1,000	1	\$700	\$700	No
Justification: Athletic passes - \$300, Christmas Cards - \$281, Graduation - \$200, Monthly - 20x12=\$240 REDUCED TO BALANCE. CSE Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,000				\$700
Total (Year One) Cost				\$1,000				\$700

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510200 Outsourced Services

Budget Amunt: \$175

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Water Service	1	\$175	\$175	0	\$0	\$0	No	
<p style="margin-left: 40px;">Justification: Based on prior year usage - FOR JANEDDIE</p> <p style="margin-left: 40px;">REDUCED TO BALANCE. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$175				\$0	
Total (Year One) Cost				\$175				\$0	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510203 Legal Services

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
2019-2020 (Year One) Proposed								
High	Legal Retainer	12	\$2,000	\$24,000	12	\$2,000	\$24,000	No
Justification: Monthly retainer for the college attorney								
Remarks: No Data to Display								
High	Consultant Attorney	1	\$6,000	\$6,000	1	\$3,000	\$3,000	No
Justification: Consultant fees through out the year								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30,000	\$27,000
				Total (Year One) Cost			\$30,000	\$27,000

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510301 Gifts & Honoraria

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	
2019-2020 (Year One) Proposed									
High	Presidential Gifts	1	\$1,700	\$1,700	1	\$1,500	\$1,500	No	
Justification: Purchase small gifts for giveaways. Memorial flowers and donations. Various giveaways throughout the year									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$1,700	\$1,500	
						Total (Year One) Cost			\$1,700
								\$1,500	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510400 Travel

Budget Amunt: \$4,140

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MCCA Presidents/Chancellors Monthly Meetings Justification: Monthly meetings with MCCA. Dr. Payne typically does not stay over night for these meetings. REDUCED TO BALANCE. CSE Remarks: No Data to Display	12	\$50	\$600	12	\$40	\$480	No
High	MCCA Annual Conference Awardees Justification: Registration and travel for nominees at the annual meeting Remarks: No Data to Display	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
High	MCCA Annual Conference for the President Justification: Hotel and travel expense for the annual meeting Remarks: No Data to Display	1	\$800	\$800	1	\$800	\$800	No
High	MCCA PTK OS Awards Luncheon Justification: Lunch for Dr. W and Dr. M Payne or the luncheon. Also includes the Outstanding Student and one guest Remarks: No Data to Display	4	\$60	\$240	4	\$60	\$240	No
High	MCCA President Retreat Justification: Travel and hotel to attend the President's Retreat in July Remarks: No Data to Display	1	\$500	\$500	1	\$500	\$500	No
High	Three Rivers Week in the Capitol Justification: Students and sponsors attend one day of the week. Covers travel and meals. REDUCED TO BALANCE. CSE Remarks: No Data to Display	1	\$1,000	\$1,000	1	\$750	\$750	No
Total (Year One) Proposed Cost				\$4,140				\$3,770
Total (Year One) Cost				\$4,140				\$3,770

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510403 Membership & Dues

Budget Amunt: \$26,210

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	MCCA Instutional Dues	1	\$22,000	\$22,000	1	\$22,000	\$22,000	No	
Justification: Based on FY19 charges									
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, and state grant writing services. These charges are split between the 12 community colleges in the state									
Remarks: No Data to Display									
High	Service Area Chamber of Commerce	1	\$1,710	\$1,710	1	\$1,710	\$1,710	No	
Justification: New Madrid - \$60 Piedmont - \$75 Ripley - \$50 Bollinger - \$50 Malden - \$500 Poplar Bluff - \$500 East Prairie - \$35 Sikeston - \$170 Kennett - \$75 Dexter - \$45									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$26,210				\$26,210	
Total (Year One) Cost				\$26,210				\$26,210	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510404 Professional Development/Travel

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
2019-2020 (Year One) Proposed								
High	MCCA Leadership Academy	1	\$2,500	\$2,500	1	\$2,500	\$2,500	No
Justification: One attendee to the MCCA Leadership Academy								
Remarks: No Data to Display								
High	Professional Development Activities	1	\$5,000	\$5,000	1	\$3,000	\$3,000	No
Justification: Various activities throughout the year to promote professional development								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,500	\$5,500
				Total (Year One) Cost			\$7,500	\$5,500

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510500 Hospitality

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	
2019-2020 (Year One) Proposed									
High	Meetings with Community Members	1	\$1,000	\$1,000	1	\$800	\$800	No	
Justification: Meetings throughout the year with the president and community members									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
High	Meeting Supplies and Sundries	1	\$600	\$600	1	\$500	\$500	No	
Justification: Various supplies needed for meetings in the President's Office									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,600				\$1,300	
Total (Year One) Cost				\$1,600				\$1,300	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510501 Staff Meeting

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	
2019-2020 (Year One) Proposed									
High	Employee Appreciation Lunch	1	\$3,000	\$3,000	1	\$3,000	\$3,000	No	
Justification: Annual appreciation event for the faculty and staff. Includes food, decorations and a small gift									
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: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510904 Telephone

Budget Amunt: \$1,320

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	President Mobile Phone	12	\$110	\$1,320	12	\$82	\$984	No	
Justification: Average charge for FY19									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,320				\$984	
Total (Year One) Cost				\$1,320				\$984	

Budget Detail and Forecast

Budget Account: President - Payne, Dr. Wesley

Account Number: 11-00-40001

GL Code: 510905 Fuel

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	
2019-2020 (Year One) Proposed									
High	Fuel	12	\$200	\$2,400	1	\$1,800	\$1,800	No	
<p>Justification: Based on RY19 actuals</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$2,400	\$1,800	
						Total (Year One) Cost	\$2,400	\$1,800	

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	
2019-2020 (Year One) Proposed									
High	Institutional Scholarships	15	\$6,150	\$92,250	15	\$6,150	\$92,250	No	
Justification: 15 Scholarships for the team									
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	
2019-2020 (Year One) Proposed									
High	Institutional Scholarships	15	\$6,150	\$92,250	15	\$6,150	\$92,250	No	
Justification: NJCAA allows for 15 scholarships per year for the team									
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
2019-2020 (Year One) Proposed								
High	Institutional Scholarships	24	\$6,150	\$147,600	24	\$6,150	\$147,600	No
Justification: 24 scholarships for the baseball team								
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: \$73,800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Institutional Scholarsips	12	\$6,150	\$73,800	12	\$6,150	\$73,800	No	
Justification: Reduction from prior years due to A+ students.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$73,800				\$73,800	
Total (Year One) Cost				\$73,800				\$73,800	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$52,927

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Reynolds,Michelle/DirofDev	1	\$52,927	\$52,927	1	\$53,068	\$53,068	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$52,927	\$53,068
				Total (Year One) Cost			\$52,927	\$53,068

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,698

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Reynolds,Michelle/DirofDev	1	\$8,698	\$8,698	1	\$8,717	\$8,717	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,698				\$8,717	
Total (Year One) Cost				\$8,698				\$8,717	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Reynolds,Michelle/DirofDev	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 500203 FICA

Budget Amunt: \$767

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Reynolds,Michelle/DirofDev	1	\$767	\$767	1	\$769	\$769	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$769	
				Total (Year One) Cost			\$769	

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510000 Office Supplies

Budget Amunt: \$910

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$200	\$200	1	\$50	\$50	No
	Justification: Ink pens, tape, mailing labels, replacement of easels, and other general supplies for everyday office use. Based on FY19 expenses. REDUCED BASED ON HISTORICAL. CSE Remarks: No Data to Display							
High	Copy Charges	12	\$30	\$360	1	\$200	\$200	No
	Justification: Copy/paper charges. This budget request is based on historical usage, which includes copies of contribution information, end of year receipts/letters, board packets, scholarship applications for committee meetings, and letters/mailers promoting upcoming events. REDUCED TO BALANCE. CSE Remarks: No Data to Display							
High	Logo correspondence	1	\$350	\$350	1	\$250	\$250	No
	Justification: Business cards, notecards, greeting cards, etc. needed for Development Office through the year. We will need to order more large mailing envelopes during FY20. With the new logo, some other updates will be needed, but the office will continue to use old supplies until they are all used. REDUCED TO BALANCE. CSE Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$910				\$500
Total (Year One) Cost				\$910				\$500

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

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	
2019-2020 (Year One) Proposed									
High	Postage	12	\$75	\$900	1	\$750	\$750	No	
<p>Justification: Mailing for correspondence (donor cultivation, event invitations, receipts/invoices/thanks yous, etc) as part of our donor cycle. This includes funds to purchase stamps to mail items from the SIkeston office for more timely mailings. Budgeting a slight increase due to the rise in postage costs.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$900	\$750	
						Total (Year One) Cost			\$900

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510102 Software

Budget Amunt: \$13,680

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Raiser's Edge NXT Success Services	12	\$1,125	\$13,500	0	\$0	\$0	No
<p>Justification: This is the cost for a one-year contract of 5 hours/month for a Blackbaud representative to perform services, scheduled by the Development Office monthly. Five hours per month is the minimum contract. This includes project management, database and business process analysis, module implementation and more. It will all data to be entered in a more timely manner, more efficiently, and make a better use of the resource database that is used. As we shift to include more online/ email campaigns, the representative will assist in building email templates, setting up forms and more. Development Office staff does not currently have the skill set to properly set up these forms, nor the resources/time to attend training sessions.</p> <p>It is important to note, that once we are able to use the representative for one year to set up all of the forms, etc., there is a potential that we will have the templates and be able to easily manipulate for the future, eliminating this need for future years.</p> <p>EXPLORE ON CAMPUS RESOURCES OF EXPERTISE FIRST. CSE</p> <p>Remarks: No Data to Display</p>								
High	Subscription to Adobe Pro	1	\$180	\$180	1	\$180	\$180	No
<p>Justification: AdobePro allows for functionality in combining documents and also allows flyers to be edited. We have several forms for events such as golf tournaments and trivia nights that are merely updated annually. This subscription would allow the Development Office staff to make the updates to the actual flyer (instead of handwritten scratch or emails). This should lead to a decrease in errors and a more efficient process as communications will have less time involved, only performing more-involved tasks or providing final approval.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$13,680				\$180
Total (Year One) Cost				\$13,680				\$180

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510301 Gifts & Honoraria

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
2019-2020 (Year One) Enhanced								
High	TRC logo item/gift for Alumni Volunteer Network	30	\$20	\$600	0	\$0	\$0	No
<p>Justification: The Office of Development/Alumni Relations and Student Services are in the process of developing an Alumni Volunteer Network to involve alumni in our recruitment efforts. This item would be a token of appreciation for their time and efforts.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$600				\$0
2019-2020 (Year One) Proposed								
High	Outstanding Young Alumni	1	\$100	\$100	1	\$100	\$100	No
<p>Justification: Gift/honoraria (plaque, paperweight) for the Outstanding Young Alumni.</p> <p>Remarks: No Data to Display</p>								
Medium	Graduate Gifts	500	\$4	\$2,000	1	\$1,500	\$1,500	No
<p>Justification: Engraved key chain to present to all graduates at commencement practice. We introduced this at the 2018 commencement and it went over well; I have also used them to give to alumni through the year. This is a quality, lasting item and builds pride as well as the "Once a Raider, Always a Raider" mindset. Current pricing is \$3.92/each when ordering 500 (pricing is higher for lower quantities) plus shipping.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Promotional/logo items	1	\$1,500	\$1,500	1	\$1,000	\$1,000	No
<p>Justification: Promotional and logo items are used to cultivate donors or as small mementos given to donors/volunteers; at events, incentives for participation, giveaways and more. These assist in building College awareness at our sponsored and other community events. Historically, TRET has also budgeted for promo items and the items are comingled for various uses and events. With the new logo, looking to slightly increase items on hand this coming year.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,600				\$2,600
Total (Year One) Cost				\$4,200				\$2,600

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510303 Printing

Budget Amunt: \$3,330

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Donor materials for Dream Scholarship Campaign	750	\$1	\$750	1	\$500	\$500	No
<p>Justification: These materials will allow us to share our story and have a call to give. We will utilize remaining return envelopes from the previous campaign and our normal TRET return address envelopes for any that are mailed.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Volunteer Toolkit	100	\$2	\$200	100	\$2	\$200	No
<p>Justification: Pricing based off of 4imprint.com</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$950				\$700
2019-2020 (Year One) Proposed								
High	College Advancement Materials	1	\$2,380	\$2,380	1	\$1,000	\$1,000	No
<p>Justification: Advancement materials including but not limited to the annual Thanksgiving postcard sent to donors from the previous 12 months (FY19 cost \$245), thank you postcards sent to acknowledge each gift (estimated at \$235 for 1,000), annual campaign materials (perforated letter to past donors and tri-fold to prospects, \$900 in FY18), and materials for the scholarship campaign (estimating \$1,000) These are all a high-quality product that requires equipment that the College does not possess.</p> <p style="text-align: center;">BASED ON HISTORICAL. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$2,380				\$1,000
Total (Year One) Cost				\$3,330				\$1,700

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510400 Travel

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
2019-2020 (Year One) Enhanced								
High	Travel to cultivate and solicit scholarship campaign donors	1	\$500	\$500	1	\$500	\$500	No
<p>Justification: An increase in travel funds to allow for additional travel incurred by the identification, cultivation and solicitation of donors for the Dream Scholarship campaign.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$500				\$500
2019-2020 (Year One) Proposed								
High	Travel within service area	1	\$3,500	\$3,500	1	\$2,500	\$2,500	No
<p>Justification: At 50% of the way through FY19, 63% of travel funds have been obligated. Requesting a slight increase to allow for increased travel due to the scholarship campaign, which will reach out to potential donors in cultivation and solicitation efforts across the service area. Staff continues to work to combine trips and utilize phone, email, and other volunteers to eliminate unnecessary travel.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,500				\$2,500
Total (Year One) Cost				\$4,000				\$3,000

Budget Detail and Forecast

Budget Account: College Development - Reynolds, Michelle

Account Number: 11-00-43010

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,375

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Southeast Council on Philanthropy	1	\$100	\$100	1	\$100	\$100	No	
	<p>Justification: The Southeast Council on Philanthropy is comprised of several local fundraising organizations that gather to share best practices, events, etc. Meetings are held semimonthly, typically in Cape. This is the cost of the annual dues. Since joining this group, I have developed a new network of relationships with those in similar fields and received good advice and ideas of fundraisers (most are based in Cape-Jackson, so there is no overlap.) This is a good group to call on for advice or learn about timely issues such as tax law changes, tips on planned giving and more.</p> <p>Remarks: No Data to Display</p>								
High	CASE dues	1	\$1,275	\$1,275	1	\$1,275	\$1,275	No	
	<p>Justification: The Council for Advancement and Support of Education has forums, libraries of information, samples and more collected from other education institutions. I often to to the forums for questions of my own, or am given ideas (such as the Volunteer Support Network) from these forums. I also utilize the library for sample documents such as board member expectations, annual campaign mailers, and will utilize samples to create the Volunteer Toolkit for our upcoming Dream Scholarship Campaign. This is a college membership and communication, IE and other departments may benefit from it.</p> <p>Note, this is a substantial increase from FY19 budget, as the dues jumped. We were given an introductory pricing structure in 2016 when CRD closed and CASE assumed its members. This is the regular pricing (which we paid in FY19)</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,375				\$1,375	
Total (Year One) Cost				\$1,375				\$1,375	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Alumni Council	4	\$130	\$520	1	\$400	\$400	No	
<p>Justification: Budgeting \$10/person for 13 total for four lunches at meetings throughout the year. Lunch or breakfast meetings are often the most effective times for volunteers to meet as most are working professionals who will need to take time out of the office for the meeting.</p> <p>I will also provide the volunteers with a Three Rivers promo/logo item (likely near the holidays), to be purchased from the gifts & honoraria budget.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Hospitality for campaign committee	12	\$100	\$1,200	1	\$900	\$900	No	
<p>Justification: Refreshments/meals for the campaign committee. I hope to kick off in July and meet monthly. If we do breakfast/lunch, we will "self cater" with pizza, etc. to keep costs down. If a different meeting time is ideal, based on the committee.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$1,720				\$1,300	

2019-2020 (Year One) Proposed

High	Outstanding Young Alumni Reception	1	\$750	\$750	1	\$650	\$650	No
<p>Justification: Reception to honor our Outstanding Young Alumni. I anticipate this being very simply with a dessert bar offered for refreshments-\$6 per person * 100 persons. We will also utilize some fresh flowers for centerpieces/decor, mixed with decor that we have on hand.</p> <p>Like our Distinguished Alumni, this is a way to honor and involve alumni, just those who aren't quite "distinguished" yet. It is our hope to raise funds in connection with these events that are given to honor the recipient.</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	Alumni Reunion	1	\$3,400	\$3,400	1	\$2,250	\$2,250	No
<p>Justification: Our annual Alumni Reunion is the premiere event for our Alumni, and the one time a year some Alumni return to campus. We want to have a nice event for them that re-engages them with Three Rivers to help cultivate them as volunteers or donors.</p> <p>Pricing is detailed below: \$1,000 for popcorn, chex mix, m&ms and seasonings for the "snack bar" which is open to all. \$800 for "Raider Pride" yard signs provided to local businesses and individuals \$1,800 for a special alumni item for those in attendance who register - budgeting \$6/item to have a nicer logo memento for 300 alumni (based off of 2019 attendees) We did not incur this full expense in 2019 as we utilized the new keychains left from the 2018 commencement \$500 for an additional giveaway item for attendees who are not alumni - in the past we have done foam fingers and small basketballs. This also includes the cost of shirts thrown into the crowd (\$6 each for 25 in 2019) \$200 to boost the information on Facebook, on our FY19 survey, there were responses from alumni who stated they did not know the event was going on. Total requested budget: \$4,300 The Boosters typically pay for half of the yard signs and food items, so I am deducting \$900 to reflect this, for a total request of \$3,400.</p> <p>FACEBOOK BOOSTS INCLUDED IN TERESA'S BUDGET - \$200. CSE SHIRTS CAN BE PROVIDED BY CHRIS ADAMS - \$150. CSE BOOSTERS CAN PROVIDE \$600 PER WP - CSE REDUCED TO BALANCE. CSE</p>								
Remarks:		No Data to Display						
High	Hospitality for donors, volunteers	1	\$1,000	\$1,000	1	\$800	\$800	No
<p>Justification: Refreshments for any meetings held within our service area - coffees, lunches, committee meetings, etc. This is a combination of cultivation/stewardship, hospitality, etc. Funds may also be used for donor recognition for any large gifts that require an event - in some cases, donor recognition is the key to keeping those donors happy and cultivating relationships.</p> <p>REDUCED TO BALANCE. CSE</p>								
Remarks:		No Data to Display						
High	Distinguished Alumni Reception	1	\$1,465	\$1,465	1	\$1,265	\$1,265	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	Justification: The Distinguished Alumni reception is a formal event held annually to recognize that year's recipient. We consider this the highest honor at Three Rivers College, which pulls in a cross-section of individuals, some prospects for one-time gifts and others who may be identified as annual givers. We have several new faces attend this event, so want it to be viewed as high-class. It continues to grow annually.							
	\$100 - honoraria \$250 - centerpieces/decor \$1,215 - catering (90 people at \$13.5/person)							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$6,615	
							\$4,965	
				Total (Year One) Cost			\$8,335	
							\$6,265	

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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2019-2020 (Year One) Enhanced

High	Information System Specialist addition	1	\$22,500	\$22,500	0	\$0	\$0	No
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Justification: Based on the unsuccessful search to find a replacement for the System Administrator position, we would like to move forward with a plan to hire and train homegrown talent. This position is needed in order to train a replacement for the Information System Specialist, at the same time as training for the System Administrator position. At this point it does not look like the College will be able to afford to pay enough to attract national talent. In order to train in-house talent for the position, we need a full year cycle of training for the System Administrator position and the Information System Specialist will need a full year cycle to train his replacement. Both of these positions are full-time jobs and the positions perform totally separate duties. The Information System Specialist is not an Assistant System Administrator and that is why we changed the title when Will was hired in 2017. The Information System Specialist has not received training on the functions and duties of the System Administrator. The full year cycle is need in order to have time to do the training and also maintain functions of the office. A full year is also needed because of the cyclical nature of many of the functions of both offices. Starting this position in January of 2020 will give us that full-year cycle. The full-time critical shortage position for the System Administrator will end on 12/31/2020. This budget entry reflects 1/2 of the annual salary of \$45,000.

My recommendation would be to establish a search committee for in-house applicants only, in the July or August time-frame. If an in-house applicant was selected, this would give the other office time to find a replacement before the employee transferred to the new position. If we don't hire in-house, then the search committee would not need to start until October for the January start date.

REDUCED TO BALANCE. CSE

Remarks:	Date	Enterd By	Remark
	03/12/2019	Richardson, Kathy	My recommendation would be to establish a search committee for in-house applicants only, in the July or August time-frame. If an in-house applicant was selected, this would give the other office time to find a replacement before the employee transferred to the new position. If we don't hire in-house, then the search committee would not need to start until October for the January start date.

Total (Year One) Enhanced Cost \$22,500 \$0

2019-2020 (Year One) Proposed

High	Dougherty,William/InformationSystem	1	\$46,575	\$46,575	1	\$46,589	\$46,589	No
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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
2019-2020 (Year One) Proposed								
High	Richardson,Kathy/SystemAdministrato	1	\$78,846	\$78,846	1	\$79,505	\$79,505	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$125,421				\$126,094
Total (Year One) Cost				\$147,921				\$126,094

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$11,556

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Information System Specialist additional	1	\$3,780	\$3,780	0	\$0	\$0	No
<p>Justification: PSRS for 1/2 year salary of \$45,000 Information System Specialist position beginning in January 2020.</p> <p style="text-align: center;">CORRECTED CALCULATION, CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,780				\$0
2019-2020 (Year One) Proposed								
High	Dougherty,William/InformationSystem	1	\$7,776	\$7,776	1	\$7,777	\$7,777	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$7,776				\$7,777
Total (Year One) Cost				\$11,556				\$7,777

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: \$17,682

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Information System Specialist additional	1	\$3,570	\$3,570	0	\$0	\$0	No
<p>Justification: 1/2 year of insurance for Information System Specialist position beginning in January 2020.</p> <p style="text-align: center;">CORRECTED CALC. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$3,570	\$0
2019-2020 (Year One) Proposed								
High	Dougherty,William/InformationSystem	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
High	Richardson,Kathy/SystemAdministrato	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
<p>Justification:</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$14,112	\$14,096
				Total (Year One) Cost			\$17,682	\$14,096

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 500203 FICA

Budget Amunt: \$1,001

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Information System Specialist additional	1	\$326	\$326	0	\$0	\$0	No	
<p>Justification: 1/2 year FICA tax for Information System Specialist position beginning in January 2020.</p> <p style="padding-left: 40px;">CORRECTED CALC. CSE</p> <p style="padding-left: 40px;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$326				\$0	
2019-2020 (Year One) Proposed									
High	Dougherty,William/InformationSystem	1	\$675	\$675	1	\$676	\$676	No	
<p>Justification:</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$675				\$676	
Total (Year One) Cost				\$1,001				\$676	

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510000 Office Supplies

Budget Amunt: \$275

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Copy Charges	1	\$25	\$25	1	\$25	\$25	No
Justification: Copier charges for printing documents necessary for paper documentation and reporting.								
Remarks: No Data to Display								
High	HP p3015 Printer Toner Cartridge 55A	1	\$150	\$150	1	\$150	\$150	No
Justification: Replacement toner necessary for printing documentation and reports.								
Remarks: No Data to Display								
High	Miscellaneous Office Supplies	1	\$100	\$100	1	\$90	\$90	No
Justification: Miscellaneous office supplies such as pens, pencils, paper clips, file folders, staples, calendars, etc., needed for daily operations.								
NO PAPER CALENDAR. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$275				\$265
				Total (Year One) Cost				\$265

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510211 Software Licensing Fees

Budget Amunt: \$197,033

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Annual Ellucian Colleague Maintenance	1	\$187,065	\$187,065	1	\$187,065	\$187,065	No	
<p>Justification: Required to maintain Colleague software and user licenses for Unidata partner agreements. Cost for E-Commerce and Synoptix maintenance is included in this total. Cost have been held to a maximum of 5% increase each year since we signed the 5 year Contract Agreement in June 2017.</p> <p>JUNE OF 2022 WILL BE THE LAST YEAR OF THE 5 YEAR CONTRACT. \$4327 OF THE TOTAL IS FOR THE ADMISSIONS APPLICATION INTERFACE THAT WE ARE CURRENTLY NOT USING. IF NOT IMPLEMENTED IN TIME FOR CONTRACT RENEGOTIATION, THIS NEEDS TO BE REMOVED.</p> <p>Remarks: No Data to Display</p>									
High	Entrinsik Informer Annual Maintenance	1	\$7,768	\$7,768	1	\$7,668	\$7,668	No	
<p>Justification: Annual maintenance and license fee for use and support of Informer reporting software and dashboards.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	ROC Software - EasySpooler Output Management Maintenance	1	\$650	\$650	1	\$600	\$600	No	
<p>Justification: Required to maintain output management software for server running student information system.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
High	Source4 Annual Software Maintenance	1	\$1,550	\$1,550	1	\$995	\$995	No	
<p>Justification: Required software maintenance for Source4 application and FormPort Developers kit used for designing forms and changing signatures on checks.</p> <p>PRICING BASED ON FY20 QUOTE PER KRICHARDSON. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$197,033				\$196,328	
Total (Year One) Cost				\$197,033				\$196,328	

Budget Detail and Forecast

Budget Account: Student Info System Admin - Richardson, Kathy

Account Number: 11-00-44005

GL Code: 510400 Travel

Budget Amunt: \$150

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Institutional Data Coordinators Meetings	1	\$150	\$150	1	\$100	\$100	No
<p>Justification: Trips to Jefferson City are necessary for Three Rivers to be represented at Data Coordinator meetings for state reporting for MDHE, MCCA, KPI performance funding, and other meetings as scheduled. These meetings are very valuable to help Three Rivers accurately comply with state and federal reporting requirements. We try to attend via phone or web if that option is available but sometimes that is not an option.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</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: 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
2019-2020 (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 KPIs. 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.</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/Travel

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
2019-2020 (Year One) Enhanced								
High	Attend Ellucian Live User Conference	1	\$2,900	\$2,900	1	\$2,900	\$2,900	No
<p>Justification: After working with Colleague for over 30 years it is my professional opinion that this is a necessary conference otherwise we loose our knowledge about Ellucian's production direction and this is what puts us behind. In years when we do not attend the conference, it is very difficult to plan for new releases of the software and new product solutions because sometimes we do not even know they exist. By attending the conference, we will have access to more than 400 sessions with 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 provides a high return on the investment. I am only asking for one person to attend the conference this year even though I believe both positions should attend to take full advantage of the conference. 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. By attending the conference we will also have access to all recorded sessions which will be an asset to the entire team.</p> <p>This request was denied last year. The request was approved for 1 person to attend during FY18 but because of the scheduled dates of the conference and the HLC visit, it was not practical for our office to attend the conference. One person attended the conference in 2017. Since we have not been the past two years, I think it is well justified for at least one person to attend the conference in FY20.</p>								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$2,900				\$2,900
Total (Year One) Cost				\$2,900				\$2,900

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$47,477

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Sanders,Alice/Instr,TeacherEducatio	1	\$47,477	\$47,477	1	\$47,497	\$47,497	No	
	Justification: ed step +\$600								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$47,477				\$47,497	
Total (Year One) Cost				\$47,477				\$47,497	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$7,907

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Sanders,Alice/Instr,TeacherEducatio	1	\$7,907	\$7,907	1	\$7,909	\$7,909	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,907				\$7,909	
Total (Year One) Cost				\$7,907				\$7,909	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Sanders,Alice/Instr,TeacherEducatio	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$7,056	\$7,048
				Total (Year One) Cost			\$7,056	\$7,048

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 500203 FICA

Budget Amunt: \$688

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Sanders,Alice/Instr,TeacherEducatio	1	\$688	\$688	1	\$689	\$689	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$688				\$689
Total (Year One) Cost				\$688				\$689

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: \$3,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	EDUC 201 Teaching Profession with Field Experience required background checks through View Point Screening. Justification: EDUC 201 Teaching Profession with FE students are required to have background check prior to engagement hours within the public school district. These fees (\$18) are added as course fees. EDUC 201 Teaching Profession with Field Experience will be offered as a piloted online course in the Fall 2019 semester. It is expected this pilot will increase the historical enrollment by the course capacity (30). Fall 2018 enrollment- 95 students Spring 2019 enrollment-62 students. Remarks: No Data to Display	200	\$18	\$3,600	200	\$18	\$3,600	Yes
				Total (Year One) Proposed Cost			\$3,600	\$3,600
				Total (Year One) Cost			\$3,600	\$3,600

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

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
2019-2020 (Year One) Proposed								
High	Postage	1	\$30	\$30	1	\$10	\$10	No
Justification: REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$30	\$10
				Total (Year One) Cost			\$30	\$10

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510400 Travel

Budget Amunt: \$544

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	SEMO Superintendents Meetings FY20	1	\$381	\$381	0	\$0	\$0	No
<p>Justification: September 2019 Meeting @ Mineral Area College- 170 miles round trip @ .545 = 92.65 October 2019 Meeting @ Southeast Missouri State University 170 mi. round trip @ .545 = 92.65 November 2019 Meeting @ Dexter Hickory Log 50 mi. round trip @ .545 =27.25 January 2020 Meeting @ Cape Girardeau Drury Lodge 170 mi. round trip @.545 = 92.65 February 2020 Meeting @ Dexter Hickory Log 50 mi. round trip @.545 =27.25 April 2020 Meeting @ Holcomb MO Strawberry's 90 mi. round trip @.545 =49.05</p> <p>INCLUDED IN JUSTIN'S BUDGET. CSE</p>								
Remarks: No Data to Display								
High	Adjunct Meetings	1	\$163	\$163	1	\$175	\$175	No
<p>Justification: Meetings with Dexter Adjuncts Fall 50 mi. round drip @.545 = 27.25 Meetings with Dexter Adjuncts Spring 50 mi. round trip @.545 = 27.25 Meetings with Sikeston Adjuncts Fall 100 mi. round trip @ .545 =54.5 Meetings with Sikeston Adjuncts Spring 100 mi. round trip@.545 = 54.5</p> <p>MILEAGE RATE INCREASED. CSE</p>								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$544				\$175
Total (Year One) Cost				\$544				\$175

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510403 Membership & Dues

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Three Rivers College membership in Missouri Association of Colleges of Teacher Education	1	\$250	\$250	1	\$200	\$200	No	
<p>Justification: Associate Membership: Four Year Institutions not holding AACTE Membership, and all Two-Year Institutions to include Community Colleges. Community Colleges pay an additional \$50.00 Community College fee per year for the Scholarship Fund. Institutional Dues: \$125.00 plus \$25.00 per Member Eligible for 1 voting member, PLUS one more for each 100 Title II program Completers in the prior academic year. MACTE meets twice annually to collaborate in regard to legislative and curricular changes mandated by the Department of Elementary and Secondary Education and the Missouri Legislature.</p> <p>Additional requested amount justification: Prior discussion at Fall MACTE around increasing the membership fees. Institutions were told to budget accordingly. Final decision will be made at Spring MACTE conference.</p> <p>INCLUDES A PRICE INCREASE. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$250	\$200	
				Total (Year One) Cost			\$250	\$200	

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$1,470

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	MACTE Conference Fee for Fall and Spring FY20 Justification: Remarks: No Data to Display	2	\$155	\$310	2	\$155	\$310	No
High	MACTE Fall Conference Lodging and Travel Lake of Ozarks, MO Justification: MACTE Conferences are instrumental in providing collaboration with both two-year community college institutions and four-year institutions. During these conferences, The Department of Elementary and Secondary Education provides opportunities for our institution to have a voice in both legislative and curricular changes to Teacher Education Preparation Programs. See attached receipts from Fall 2018 MACTE Conference. Remarks: No Data to Display	1	\$710	\$710	1	\$710	\$710	No
High	MACTE Spring Conference Lodging and Travel Justification: In prior years (before FY19). Three Rivers College and Hannibal LaGrange University split the cost of travel to Fall and Spring MACTE conferences. Effective Fall of 2018, HLGU will no longer allow the HLGU Coordinator at Poplar Bluff to attend the MACTE conferences. Therefore I will need to budget for both conferences in FY20. No Sp 19 receipts available for justification (was not budgeted/cannot attend), due to prior fiscal arrangement with HLGU. Receipts attached for Sp 18 for reference, hotel fees will vary. FALL IS MORE IMPORTANT PER FSANDERS. LEFT SOME TO ATTEND ONE DAY DESE SESSION AT REQUEST OF FSANDERS. CSE Remarks: No Data to Display	1	\$450	\$450	1	\$175	\$175	No
Total (Year One) Proposed Cost				\$1,470				\$1,195
Total (Year One) Cost				\$1,470				\$1,195

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 510501 Staff Meeting

Budget Amunt: \$180

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Advising Collaboration Meeting	15	\$12	\$180	0	\$0	\$0	No
	<p>Justification: Spring 2020 all Teacher Education advisors will be asked to collaborate on the effectiveness of the Teacher Education training manual, as well as the communication efforts to keep the manual updated and current.</p> <p>TYPICALLY DON'T FEED INTERNAL STAFF TO FACILITATE A MEETING. CONTINUE WITH THE MEETING, BUT NO FOOD. CSE</p> <p>Remarks: No Data to Display</p>							
				Total (Year One) Enhanced Cost			\$180	\$0
						Total (Year One) Cost	\$180	\$0

Budget Detail and Forecast

Budget Account: Teacher Education - Sanders, Faye

Account Number: 11-00-14000

GL Code: 550007 Library Books

Budget Amunt: \$100

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Publish student books	4	\$25	\$100	4	\$25	\$100	No
	<p>Justification: During EDUC 250 Children's Literature students write their own Children's Book for publication. During both the Fall and Spring semesters two exemplary student works will be chosen for publication and cataloging into the Myrtle Rutland Library. Selections will be made through collaboration of the Coordinator of Education and Adjunct Faculty.</p> <p>Publish 2 children's books in both the fall and spring semesters written by student authors in EDUC 250 Children's Literature</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Enhanced Cost				\$100				\$100
Total (Year One) Cost				\$100				\$100

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500000 Salaries - Exempt Staff

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
2019-2020 (Year One) Proposed								
High	VacantDirLibrarySvcs(outsourced)/Di	1	\$36,900	\$36,900	1	\$36,900	\$36,900	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$36,900	
				Total (Year One) Cost			\$36,900	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$122,827

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Pickens,Derek/LibTechCoord/\$12.69	1	\$26,396	\$26,396	1	\$26,396	\$26,396	No
Justification:								
Remarks: No Data to Display								
High	Ursery,S/LibOutreachCoord/\$12.44	1	\$25,876	\$25,876	1	\$25,876	\$25,876	No
Justification:								
Remarks: No Data to Display								
High	Ward,Stacey/LibPubSvcsCoordi/\$19.69	1	\$40,956	\$40,956	1	\$40,956	\$40,956	No
Justification:								
Remarks: No Data to Display								
High	Young,Deborah/LibAdminSvc/\$14.23	1	\$29,599	\$29,599	1	\$29,599	\$29,599	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$122,827				\$122,827
Total (Year One) Cost				\$122,827				\$122,827

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,374

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	VacantDirLibrarySvcs(outsourced)/Di	1	\$6,374	\$6,374	1	\$6,372	\$6,372	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$6,374	\$6,372
				Total (Year One) Cost			\$6,374	\$6,372

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$10,363

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Pickens,Derek/LibTechCoord/\$12.69	1	\$2,295	\$2,295	1	\$2,294	\$2,294	No
Justification:								
Remarks: No Data to Display								
High	Ursery,S/LibOutreachCoord/\$12.44	1	\$2,259	\$2,259	1	\$2,259	\$2,259	No
Justification:								
Remarks: No Data to Display								
High	Ward,Stacey/LibPubSvcsCoordi/\$19.69	1	\$3,294	\$3,294	1	\$3,293	\$3,293	No
Justification:								
Remarks: No Data to Display								
High	Young,Deborah/LibAdminSvc/\$14.23	1	\$2,515	\$2,515	1	\$2,514	\$2,514	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$10,363				\$10,360
Total (Year One) Cost				\$10,363				\$10,360

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$35,280

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Pickens,Derek/LibTechCoord/\$12.69	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Ursery,S/LibOutreachCoord/\$12.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	VacantDirLibrarySvcs(outsourced)/Di	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Young,Deborah/LibAdminSvc/\$14.23	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
High	Ward,Stacey/LibPubSvcsCoordi/\$19.69	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$35,280				\$35,240
Total (Year One) Cost				\$35,280				\$35,240

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 500203 FICA

Budget Amunt: \$9,931

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Pickens,Derek/LibTechCoord/\$12.69	1	\$2,019	\$2,019	1	\$2,019	\$2,019	No
Justification:								
Remarks: No Data to Display								
High	Ursery,S/LibOutreachCoord/\$12.44	1	\$1,980	\$1,980	1	\$1,980	\$1,980	No
Justification:								
Remarks: No Data to Display								
High	VacantDirLibrarySvcs(outsourced)/Di	1	\$535	\$535	1	\$535	\$535	No
Justification:								
Remarks: No Data to Display								
High	Ward,Stacey/LibPubSvcsCoordi/\$19.69	1	\$3,133	\$3,133	1	\$3,133	\$3,133	No
Justification:								
Remarks: No Data to Display								
High	Young,Deborah/LibAdminSvc/\$14.23	1	\$2,264	\$2,264	1	\$2,264	\$2,264	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$9,931				\$9,931
Total (Year One) Cost				\$9,931				\$9,931

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	General Office Supplies	1	\$1,000	\$1,000	0	\$0	\$0	No
<p>Justification: The cost of general library office supplies can vary from year-to-year. This request includes the cost of pens, tape, paper clips, notepads, and supplies for cleaning the library's computer area.</p> <p>REDUCED PER KSANDERS. CSE</p> <p>BASED ON FY19 BUDGET. REALLOCATE BETWEEN INDIVIDUAL ITEMS AS NEEDED. CSE</p> <p>Remarks: No Data to Display</p>								
High	Library Material Processing Supplies	1	\$1,250	\$1,250	1	\$700	\$700	No
<p>Justification: This request includes the cost of book glue, book labels, security strips, barcodes, etc. for Rutland Library and the Sikeston Library. The cost of library material processing supplies can vary from year-to-year, depending on how many books, dvd's, etc. are purchased. Also the cost of supplies can be volatile from year-to-year.</p> <p>REDUCED PER KSANDERS. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
High	Library Printing Supplies - Copies	1	\$20	\$20	1	\$10	\$10	No
<p>Justification: The library staff frequently requires the printing of color flyers and announcements to promote library functions.</p> <p>BASED ON FY19 BUDGET. CSE</p> <p>Remarks: No Data to Display</p>								
High	Library Printing Supplies - Staff Printer Paper	3	\$41	\$123	3	\$41	\$123	No
<p>Justification: Paper for use in library staff printers. Pricing from "Common Budget Amounts - FY 2019-2020".</p> <p>Remarks: No Data to Display</p>								
High	Library Printing Supplies - Vend Print Paper	10	\$41	\$410	10	\$41	\$410	No
<p>Justification: Printer paper for student vend print. The vend print printer is used by students to print assignments/papers/documents during the school year. Funding for the paper is essential for the continued use of the vend print printer. Pricing from "Common Budget Amounts - FY 2019-2020".</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
2019-2020 (Year One) Proposed								
High	Library Printing supplies - Vendprint Toner.	5	\$155	\$775	1	\$700	\$700	No
	Justification: Printer toner for student vend print. The vend print printer is used by students to print assignments/papers/documents during the school year. Funding for the toner is essential for the continued use of the vend print printer. Pricing is from the current Staples on-line catalog with a slight increase in price per item in anticipation of a price increase.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Paper for Library Copy Machine	2	\$41	\$82	2	\$41	\$82	No
	Justification: Paper for the copy machine in the library. The copy machine is used by students, faculty and staff for copying assignments and documents. Pricing from "Common Budget Amounts - FY 2019-2020".							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$3,660				\$2,025
Total (Year One) Cost				\$3,660				\$2,025

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510005 Postage

Budget Amunt: \$750

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Postage Expense	50	\$15	\$750	1	\$300	\$300	No
<p>Justification: Supports the library's interlibrary loan (ILL) operations and funds the mailing of overdue and billed item notices. This cost also includes the occasional mailing of library materials to off-campus sites. The cost of postage can vary widely from year-to-year, depending on the number of ILL requests received.</p> <p>BASED ON FY19 BUDGET. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$750	\$300
						Total (Year One) Cost	\$750	\$300

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

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
2019-2020 (Year One) Enhanced								
High	Security Gate Maintenance	1	\$1,000	\$1,000	0	\$0	\$0	No
	<p>Justification: The security gates at Rutland Library should be checked each year to ensure they are in proper working order. The security gates help prevent library book and DVD losses from theft.</p> <p>THIS ITEM IS ALREADY INCLUDED IN MAINTENANCE BUDGET. IF NEED SERVICES, COMPLETE A MAINTENANCE TICKET. CSE</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: Library - Sanders, Kathy

Account Number: 11-00-23000

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	
2019-2020 (Year One) Proposed									
High	Banned Books Week	1	\$200	\$200	1	\$100	\$100	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>BASED ON FY19 BUDGET. CSE</p> <p>Remarks: No Data to Display</p>								
High	Finals Week Activities	2	\$200	\$400	1	\$100	\$100	No	
	<p>Justification: he 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>BASED ON FY19 BUDGET. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$600	\$200	
				Total (Year One) Cost			\$600	\$200	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
High	Travel Expense to Satellite Campuses	40	\$50	\$2,000	1	\$1,250	\$1,250	No
<p>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. Library staff is hoping to increase the number of literacy sessions provided to satellite campuses. Please see Objective #: 4408.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$2,000	\$1,250
						Total (Year One) Cost	\$2,000	\$1,250

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510403 Membership & Dues

Budget Amunt: \$29,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	2019/20 MOBIUS Membership	1	\$25,000	\$25,000	1	\$24,602	\$24,602	No
	<p>Justification: This fee covers the cost of the library's enrollment in MOBIUS for FY20. It allows students, faculty, and staff to borrow materials from 76 MOBIUS libraries and libraries in Colorado, Oklahoma, Texas and Iowa. Please see FY19-20 MOBIUS Assessment in Budget Documents.</p> <p>BASED ON ACTUAL BILL PER KSANDERS. CSE</p> <p>Remarks: No Data to Display</p>							
High	Amigos Membership	1	\$600	\$600	1	\$500	\$500	No
	<p>Justification: Covers the cost of the library's institutional membership in Amigos. Amigos provides heavy discounts on databases and library supplies, as well as many free professional development opportunities. Amigos also pays for Rutland Library's \$200 annual subscription to the RDA Toolkit.(The RDA Toolkit provides information on current cataloging rules and regulations).</p> <p>REDUCED BASED ON ACTUAL COST FOR LAST TWO YEARS. CSE</p> <p>Remarks: No Data to Display</p>							
High	Missouri Library Association (MLA) Institutional Membership	1	\$200	\$200	0	\$0	\$0	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. Expense based on historical data with a 15% increase in cost.</p> <p>CAN BE CANCELLED PER KSANDERS. CSE</p> <p>Remarks: No Data to Display</p>							
High	Online Computer Library Center (OCLC) Fees	1	\$3,500	\$3,500	1	\$2,700	\$2,700	No
	<p>Justification: This fee covers the cost of the library's access to an interlibrary loan software interface, cataloging software and record access. Usually the assessment for excess items cataloged in a fiscal year is not received until after July 1. (Example: 2017/18 assessment invoice was not received until after July 1, 2018) The excess cataloging assessment in 2017/18 was over \$1,100.. This cost is included in the budgeted amount.</p> <p>BASED ON FY19 ACTUALS AT \$2300. FY18 WAS \$2044. LEFT SOME EXTRA FOR PRICE INCREASE. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$29,300				\$27,802
Total (Year One) Cost				\$29,300				\$27,802

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$3,350

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Community College Visits	2	\$200	\$400	1	\$300	\$300	No
	<p>Justification: Visiting other colleges in the state provides 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. Round trip cost was calculated on visiting a college not over 350 miles away round trip @ 58 cents per mile</p> <p style="text-align: center;">REDUCED PER KSANDERS BASED ON FY19 BUDGET. CSE</p> <p>Remarks: No Data to Display</p>							
High	Library Webinars	1	\$150	\$150	1	\$100	\$100	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 style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	MOBIUS Annual Conference	2	\$500	\$1,000	1	\$500	\$500	No
	<p>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. Estimated cost based on historical data from 2017/18.</p> <p>Remarks: No Data to Display</p>							
High	MOBIUS Committee Meetings	3	\$600	\$1,800	1	\$900	\$900	No
	<p>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. The meetings are held in Columbia, MO. Price per item includes mileage (58 cents per mile), meals and rental car.</p> <p style="text-align: center;">REDUCED PER KSANDERS BASED ON FY19 BUDGET. CSE</p> <p>Remarks: No Data to Display</p>							
Total (Year One) Proposed Cost				\$3,350				\$1,800
Total (Year One) Cost				\$3,350				\$1,800

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

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	
2019-2020 (Year One) Enhanced									
High	Open House/Coffee for Faculty	2	\$100	\$200	2	\$20	\$40	No	
<p>Justification: To help build relationships/rapport with more faculty members, both full-time and adjunct.</p> <p style="text-align: center;">BORROW 100C POT FROM TINNIN. CSE</p> <p>Remarks: No Data to Display</p>									
High	"Coffee" at Satellite Campuses	6	\$50	\$300	6	\$20	\$120	No	
<p>Justification: Library staff would like to host "Coffees" for Faculty and Adjuncts at the satellite campuses to establish greater rapport.</p> <p style="text-align: center;">REDUCED BASED ON DISCUSSION OF USE OF 100C COFFEE POT. CSE</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$500				\$160	
Total (Year One) Cost				\$500				\$160	

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Primal Pictures Database	1	\$9,000	\$9,000	1	\$9,000	\$9,000	No	
<p>Justification: Purchase Primal Picture database for use by Anatomy & Physiology, Chemistry, and Biology students. This database would be a useful tool for pre-nursing, nursing, and allied health students.</p> <p>This database includes 4 modules:</p> <p>3D Atlas – highly detailed and comprehensive Atlas of the body (contains MRI, dissection/clinical/anatomy slides/movies)</p> <p>Real-time Human Anatomy – virtual body allows simulation of dissection. Fully manipulate the 3D model. Put structures in x-ray mode. Allows creation of custom images - over 200 pro-section images readily available.</p> <p>Functional Anatomy – dynamic resource showing muscle movement – perfect for Sports Injuries, Rehab, etc.</p> <p>Anatomy & Physiology contains all the content equivalent to a major A&P textbook – for any A&P/pre-med/undergrad course.</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$9,000				\$9,000	

2019-2020 (Year One) Proposed

High	Films Media Group - Allied Health Nursing Videos	1	\$2,300	\$2,300	1	\$2,300	\$2,300	No
<p>Justification: This collection will help prepare future allied health professionals for practice across a diverse range of healthcare settings, whether they are learning how to draw blood, administer medications, or help deliver a baby. The videos include titles from trusted producers such as Elsevier, NEVCO, Center for Phlebotomy Education, InJoy Health Education, Classroom Productions, and others. Pricing for FY20 is based on FY19 pricing with an estimated 15% increase.</p> <p>Remarks: No Data to Display</p>								
High	Academic OneFile (Database)	1	\$4,100	\$4,100	1	\$4,017	\$4,017	No
<p>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. This is the #1 database used by students. Pricing based on Gale quote for FY20.</p> <p>Please see "Academic OneFile and General OneFile Quote - FY20 - 03-06-2019" in Budget Documents.</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	Britannica Online with Annals of American History (Database)	1	\$1,600	\$1,600	1	\$1,600	\$1,600	No
	<p>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.</p> <p>Please see "Britannica Online Three Rivers College - FY20 Renewal" in Budget Documents.</p> <p>Remarks: No Data to Display</p>							
High	Business Source Elite (Database)	1	\$7,275	\$7,275	1	\$6,946	\$6,946	No
	<p>Justification: This resource provides full-text coverage of scholarly business, management and economics journals. The collection also includes publications covering topics such as accounting, banking, finance, international business, marketing, sales and more. More than 1,100 full-text business publications. This is our only offering of a business database. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	CINAHL (Database)	1	\$9,700	\$9,700	1	\$9,271	\$9,271	No
	<p>Justification: A collection of journals for nursing and allied health professionals. This database has been specifically requested by the Nursing Department. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	eMO Ebooks Annual Subscription	1	\$2,110	\$2,110	1	\$2,069	\$2,069	No
	<p>Justification: To continue enrollment in the MOBIUS ebook collection. Essential for distance learning students. Pricing for FY20 is based on FY19 pricing with an estimated 5% increase per Christina Virden at MOBIUS.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Facts-on-File (Databases)	1	\$2,235	\$2,235	1	\$2,235	\$2,235	No
	<p>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. Facts-on-File includes Bloom's Literary Reference Online, Ferguson's Career Guidance Center, and Issues and Controversies databases. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase</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
2019-2020 (Year One) Proposed								
High	Films Media Group: Career & Technical Education Collection (Database)	1	\$2,560	\$2,560	1	\$2,560	\$2,560	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. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase.							
	Remarks: No Data to Display							
High	Films Media Group: Humanities & Social Science Collection (Database)	1	\$6,575	\$6,575	1	\$6,575	\$6,575	No
	Justification: This streaming video resource provides users access to thousands of videos covering a wide variety of humanities and social science topics. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase.							
	Remarks: No Data to Display							
High	General One File (Database)	1	\$2,700	\$2,700	1	\$2,686	\$2,686	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 Pricing based on Gale quote for FY 20.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Global Road Warrior (Database)	1	\$750	\$750	1	\$750	\$750	No
	Justification: This comprehensive reference source provides critical information for business travel, telecommunications and the business culture. Pricing for FY20 is based on FY19 pricing with an estimated 15% increase.							
	Remarks: No Data to Display							
High	JSTOR Arts & Sciences Collections: I and II (Database)	1	\$2,875	\$2,875	1	\$2,875	\$2,875	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. Pricing for FY20 is based on FY19 pricing with an estimated 15% increase.							
	Remarks: No Data to Display							
High	Newsbank (Database)	1	\$6,500	\$6,500	1	\$6,500	\$6,500	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. Pricing is the actual "Newsbank" subscription renewal quote for FY20.							
	Please see "Newsbank Renewal Quote - 2019-2020" in Budget Documents							
	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
2019-2020 (Year One) Proposed								
High	Opposing Viewpoints in Context (Database)	1	\$3,300	\$3,300	1	\$3,300	\$3,300	No
	<p>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. Pricing is based on actual Gale quote on "Opposing Viewpoints in Context" for FY20.</p> <p>Please see "Renewal Email - Opposing Viewpoints in Context - 02-25-2019" in Budget Documents.</p> <p>Remarks: No Data to Display</p>							
High	Oxford Reference Online (Database)	1	\$2,745	\$2,745	1	\$2,745	\$2,745	No
	<p>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. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase.</p> <p>Remarks: No Data to Display</p>							
High	Resources for College Libraries (RCL)	1	\$5,470	\$5,470	1	\$5,123	\$5,123	No
	<p>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 85,000 titles in 117 subjects. It will allow the library to refine and build the physical collection through a process of continual analysis and replacement. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase.</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>							
High	Springshare (Libguides/LibAnswers/LibCal)	1	\$5,260	\$5,260	1	\$5,260	\$5,260	No
	<p>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. LibCal is a room booking/reservation program. This program is used at Myrtle Rutland Library to book/reserve study rooms online. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase.</p> <p>Remarks: No Data to Display</p>							
High	Very Short Introduction (Database)	1	\$8,100	\$8,100	1	\$8,100	\$8,100	No

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
	Justification: At the beginning of each semester, many of the English Department faculty make an assignment featuring a series of books in the Rutland Library collection called, "A Very Short Introduction". These assignments are made both on the main campus and at the off-campus sites. There are so many requests for these books, many students may have to wait several days/weeks before the title/subject that they have requested is available. This database allows an unlimited number of students to view the same book at the same time, or view titles in the same subject at the same time, therefore completing their assignments in a more timely manner. The English Department faculty has requested that this database be renewed for ease of student access. This is the #2 most-often used database by students. Pricing for FY20 is based on FY19 pricing with an estimated 15% increase.							
	Remarks: No Data to Display							
High	Digital Theatre Plus (Database)	1	\$1,276	\$1,276	1	\$1,276	\$1,276	No
	Justification: The Digital Theatre Plus database supplements theatre, literature, and music courses. Pricing for FY20 is based on FY19 pricing with an estimated 10% increase.							
	Remarks: No Data to Display							
High	Syndetics (Online Catalog Graphics Program)	1	\$240	\$240	1	\$240	\$240	No
	Justification: Syndetics in the graphic image program used by Archway Cluster to incorporate images into our online catalog. Pricing for FY20 is based on FY19 pricing with an estimated 15% increase.							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$77,671				\$76,428
Total (Year One) Cost				\$86,671				\$85,428

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Consumer Reports	1	\$35	\$35	1	\$35	\$35	No
	Justification: Provides students with access to a wide range of reviews on products.							
	Remarks: No Data to Display							
High	Daily American Republic	1	\$150	\$150	1	\$150	\$150	No
	Justification: Supports a variety of programs by providing access to local news and current events.							
	Remarks: No Data to Display							
High	EBSCO Service Charge	1	\$150	\$150	1	\$150	\$150	No
	Justification: Annual estimated service charge for EBSCO subscription service.							
	Remarks: No Data to Display							
High	Farm Journal	1	\$40	\$40	1	\$40	\$40	No
	Justification: Supports the Agriculture program.							
	Remarks: No Data to Display							
High	Library Journal	1	\$475	\$475	1	\$475	\$475	No
	Justification: Supports the professional development of library team members.							
	Remarks: No Data to Display							
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	\$120	\$120	1	\$120	\$120	No
	Justification: Provides current events information to students.							
	Remarks: No Data to Display							
High	Sports Illustrated	1	\$110	\$110	1	\$110	\$110	No
	Justification: Provides students with access to a wide range of articles dealing with sports.							
	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
2019-2020 (Year One) Proposed								
High	Teaching Young Children (TYC)	1	\$100	\$100	1	\$100	\$100	No
Justification: Supports the Early Childhood Development 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	USA Today	1	\$500	\$500	0	\$0	\$0	No
Justification: Provides students with access to a wide range of articles dealing with current events and news analysis.								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,810				\$1,310
Total (Year One) Cost				\$1,810				\$1,310

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 510602 AV Materials

Budget Amount: \$3,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	DVD Films	70	\$50	\$3,500	1	\$2,000	\$2,000	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 style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$3,500			\$2,000	
Total (Year One) Cost				\$3,500			\$2,000	

Budget Detail and Forecast

Budget Account: Library - Sanders, Kathy

Account Number: 11-00-23000

GL Code: 550007 Library Books

Budget Amunt: \$82,700

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Rutland Library Books	200	\$100	\$20,000	1	\$10,900	\$10,900	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>REDUCED TO BALANCE. CSE</p> <p>BRING BACK TO FY19 FUNDING LEVEL. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$20,000				\$10,900
2019-2020 (Year One) Proposed								
High	Books	600	\$100	\$60,000	600	\$100	\$60,000	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>								
High	Reimbursement for Billed Items Not Returned	27	\$100	\$2,700	27	\$100	\$2,700	No
<p>Justification: During FY18, the library lost almost \$2700 worth of books and DVDs that were not returned. These items were billed to patrons; but the money wasn't returned to the library, even if those bills were paid. At an average cost of \$100 per academic title, this comes to a loss of 27 items. We are asking for reimbursement money for these lost materials.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$62,700				\$62,700
Total (Year One) Cost				\$82,700				\$73,600

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$21,716

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Quick,Zachary/LibSpec/\$10.44	1	\$21,716	\$21,716	1	\$21,716	\$21,716	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$21,716				\$21,716
Total (Year One) Cost				\$21,716				\$21,716

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,974

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Quick,Zachary/LibSpec/\$10.44	1	\$1,974	\$1,974	1	\$1,973	\$1,973	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$1,974				\$1,973	
Total (Year One) Cost				\$1,974				\$1,973	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Quick,Zachary/LibSpec/\$10.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 500203 FICA

Budget Amunt: \$1,661

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Quick,Zachary/LibSpec/\$10.44	1	\$1,661	\$1,661	1	\$1,661	\$1,661	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,661	
				Total (Year One) Cost			\$1,661	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$120

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Library Staff Training	2	\$60	\$120	2	\$60	\$120	No
Justification: To bring Sikeston Library staff to Poplar Bluff for library professional development training sessions.								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$120				\$120
Total (Year One) Cost				\$120				\$120

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 510601 Periodicals

Budget Amunt: \$430

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Consumer Reports - Periodical for Sikeston Library Justification: Renewal of subscription to Consumer Reports magazine for student research. Magazine/periodical/journal pricing can be volatile from year-to-year, so a 10% price increase was added to cover any increases in pricing from 2018/19 to 2019/20. Remarks: No Data to Display	1	\$35	\$35	1	\$35	\$35	No
High	National Geographic - Periodical for Sikeston Library. Justification: Renewal of subscription to National Geographic magazine for student research. Magazine/periodical/journal pricing can be volatile from year-to-year, so a 10% price increase was added to cover any increases in pricing from 2018/19 to 2019/20. Remarks: No Data to Display	1	\$45	\$45	1	\$45	\$45	No
High	Southeast Missourian - Newspaper renewal for the Sikeston Library. Justification: For the renewal of the Southeast Missourian, which is the Cape Girardeau local newspaper. The subscription is beneficial for both students doing research and for administration, faculty and staff to keep up-to-date on current events in Southeast Missouri. Magazine/periodical/journal pricing can be volatile from year-to-year, so a 10% price increase was added to cover any increases in pricing from 2018/19 to 2019/20.. Remarks: No Data to Display	1	\$160	\$160	1	\$160	\$160	No
High	Standard Democrat - Newspaper Renewal for Sikeston Library Justification: For the renewal of the Standard Democrat, which is the local Sikeston newspaper. The subscription is beneficial for both students doing research and for administration, faculty and staff to keep up-to-date on current events in the Sikeston area. Magazine/periodical/journal pricing can be volatile from year-to-year, so a 10% price increase was added to cover any increases in pricing from 2018/19 to 2019/20. Remarks: No Data to Display	1	\$105	\$105	1	\$105	\$105	No
High	Time - Periodical for Sikeston Library Justification: Renewal of subscription to Time magazine for student research. Magazine/periodical/journal pricing can be volatile from year-to-year, so a 10% price increase was added to cover any increases in pricing from 2018/19 to 2019/20.. Remarks: No Data to Display	1	\$85	\$85	1	\$85	\$85	No
Total (Year One) Proposed Cost				\$430				\$430
Total (Year One) Cost				\$430				\$430

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 510602 AV Materials

Budget Amunt: \$300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Curriculum-Based DVDs	12	\$25	\$300	1	\$250	\$250	No	
<p>Justification: DVDs enhance the learning experience for all students. DVDs will be purchased for history, sociology, business, and languages.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$300	\$250	
				Total (Year One) Cost			\$300	\$250	

Budget Detail and Forecast

Budget Account: Sikeston Library - Sanders, Kathy

Account Number: 11-10-23000

GL Code: 550007 Library Books

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
2019-2020 (Year One) Proposed								
High	Library Books for Sikeston Library	60	\$100	\$6,000	1	\$5,000	\$5,000	No
<p>Justification: Printed and electronic books continue to play an important role in helping learners grasp key concepts. Library staff is still in the process of building the collection in the Sikeston Library, and this level of funding will allow that facility 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 style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$6,000	\$5,000
				Total (Year One) Cost			\$6,000	\$5,000

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$58,875

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Smith, Terri/Prof, InfoSys	1	\$58,875	\$58,875	1	\$59,135	\$59,135	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$58,875				\$59,135	
Total (Year One) Cost				\$58,875				\$59,135	

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Smith, Terri/Prof, InfoSys	1	\$9,560	\$9,560	1	\$9,597	\$9,597	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$9,560	\$9,597
				Total (Year One) Cost			\$9,560	\$9,597

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Smith, Terri/Prof, InfoSys	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Business Admin & Acctg Tech - Smith, Terri

Account Number: 11-00-14500

GL Code: 500203 FICA

Budget Amunt: \$854

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Smith, Terri/Prof, InfoSys	1	\$854	\$854	1	\$857	\$857	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$854				\$857	
Total (Year One) Cost				\$854				\$857	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$42,109

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Stratton,Charles/DirPublicSafety	1	\$42,109	\$42,109	1	\$42,109	\$42,109	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$42,109		
				Total (Year One) Cost			\$42,109		

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,109

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Stratton,Charles/DirPublicSafety	1	\$6,109	\$6,109	1	\$6,109	\$6,109	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,109				\$6,109	
Total (Year One) Cost				\$6,109				\$6,109	

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$25

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Stratton,Charles/DirPublicSafety	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: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 500203 FICA

Budget Amunt: \$611

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Stratton,Charles/DirPublicSafety	1	\$611	\$611	1	\$611	\$611	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$611				\$611
Total (Year One) Cost				\$611				\$611

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

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
2019-2020 (Year One) Proposed								
Low	Office Supplies	1	\$100	\$100	1	\$15	\$15	No
Justification: To purchase paper, file folders, etc. for continuous operation.								
REDUCED TO HISTORICAL. CSE								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost	\$100			\$15
				Total (Year One) Cost				\$15

Budget Detail and Forecast

Budget Account: Public Safety Institute - Stratton , Chuck

Account Number: 11-00-15535

GL Code: 510403 Membership & Dues

Budget Amunt: \$250

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
Medium	Other memberships	1	\$225	\$225	1	\$225	\$225	No	
	<p>Justification: Memberships in the Missouri Chief's of Police, the Missouri Sheriff's Association, The Missouri School Safety Association, and the International Association of Campus Law Enforcement Administrators. These organizations provide P.O.S.T. certified continuing education credits so I might retain my law enforcement credentials. They also provide information concerning current/upcoming trends in Public Safety on campus, advise, resources and contacts throughout the profession.</p> <p>Remarks: No Data to Display</p>								
High	Missouri Association of Campus Law Enforcement Administrator	1	\$25	\$25	1	\$25	\$25	No	
	<p>Justification: Missouri Association of Campus Law Enforcement Administrator</p> <p>THIS SHOULD BE AN ENHANCED REQUEST. CSE</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: Campus Safety - Stratton , Chuck

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
2019-2020 (Year One) Proposed								
High	City of PB SRO	1	\$100,000	\$100,000	1	\$100,000	\$100,000	No
Justification: To have the presence of a Poplar Bluff Police Officer on campus per annual contract.								
Remarks: No Data to Display								
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 - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510303 Printing

Budget Amunt: \$500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
Low	Various Printing Needs	1	\$500	\$500	1	\$100	\$100	No
<p>Justification: Printing for directional signage, placards, training materials for specialized training and or classes. Traffic and/or roadway directional signage as needs and special events require.</p> <p style="text-align: center;">THIS SHOULD BE ENHANCED AND IS FOR BOTH PUBLIC AND CEU PROGRAMS. CSE</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$500				\$100
Total (Year One) Cost				\$500				\$100

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510400 Travel

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
2019-2020 (Year One) Proposed								
Medium	Travel	1	\$1,000	\$1,000	1	\$200	\$200	No
<p>Justification: Travel expenses as required to attend P.O.S.T. required training. Travel for Association meetings. Travel for trips to Jefferson City. Travel for special trips as directed by the President.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$1,000	\$200
						Total (Year One) Cost	\$1,000	\$200

Budget Detail and Forecast

Budget Account: Campus Safety - Stratton , Chuck

Account Number: 11-00-66000

GL Code: 510904 Telephone

Budget Amunt: \$1,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
Medium	Cellular Service for SRO's	1	\$1,200	\$1,200	12	\$62	\$744	No
Justification: To provide a cellular telephone for the students, faculty, staff and the public to be able to contact the SRO.								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,200				\$744
Total (Year One) Cost				\$1,200				\$744

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$41,144

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Taylor,Amanda/Coord,Acad&Career	1	\$41,144	\$41,144	1	\$41,144	\$41,144	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$41,144		
				Total (Year One) Cost			\$41,144		

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500200 PSRS Retirement

Budget Amunt: \$6,989

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Taylor,Amanda/Coord,Acad&Career	1	\$6,989	\$6,989	1	\$6,988	\$6,988	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$6,989				\$6,988	
Total (Year One) Cost				\$6,989				\$6,988	

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: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Taylor,Amanda/Coord,Acad&Career	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 500203 FICA

Budget Amunt: \$597

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Taylor,Amanda/Coord,Acad&Career	1	\$597	\$597	1	\$597	\$597	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$597				\$597
Total (Year One) Cost				\$597				\$597

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

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
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$300	\$300	1	\$200	\$200	No
<p style="margin-left: 40px;">Justification: General office supplies.</p> <p style="margin-left: 80px;">REDUCED TO BALANCE. CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$300				\$200
Total (Year One) Cost				\$300				\$200

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510200 Outsourced Services

Budget Amunt: \$29,400

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Reimb districts for instructor pay	1	\$29,400	\$29,400	1	\$24,400	\$24,400	No
<p>Justification: This Line item is used for Instructor pay that is issued to the School District. A detailed breakdown of District paid classes is listed in the Budget Document Library under "19/20 Estimated District Pay".</p> <p style="text-align: center;">REDUCED BASED ON HISTORICAL. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$29,400	\$24,400
				Total (Year One) Cost			\$29,400	\$24,400

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510400 Travel

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	
2019-2020 (Year One) Proposed									
High	Travel	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No	
<p>Justification: Travel throughout our service area for meetings, dual credit registration, parent nights, Career Center presentations and counselor luncheons. THE HEAVIEST TRAVEL TIME IS DURING THE SPRING SEMESTER. It is highly likely that I will exceed the allotted amount from last year as I have already added three more schools this year.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$1,200	\$1,000	
				Total (Year One) Cost			\$1,200	\$1,000	

Budget Detail and Forecast

Budget Account: Academic & Career Outreach Svc - Taylor , Amanda

Account Number: 11-00-20005

GL Code: 510403 Membership & Dues

Budget Amunt: \$560

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Membership and Dues	1	\$560	\$560	1	\$560	\$560	No
<p>Justification: Being a member of NACEP will give us the access to resources that improve and expand our Dual Credit program such as:</p> <ul style="list-style-type: none"> - Gain advice and ideas from over 500 dual credit programs across the nation. - Learn about the legislation, trend, policies and research affecting concurrent enrollment. - Gain new perspective and learn best practices through webinars only available to NACEP members. - Provide leadership opportunities through many active committees focused on concurrent enrollment. <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$560				\$560
Total (Year One) Cost				\$560				\$560

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510002 Instructional Supplies

Budget Amunt: \$7,300

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Instructional Supplies	1	\$7,300	\$7,300	1	\$7,300	\$7,300	Yes	
<p>Justification: Instructional Supplies will cover the cost of sign language textbooks, SHRM Learning Materials and CPR Cards. A detailed breakdown can be found in the budget document library under "Estimated CE Supplies FY20".</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Proposed Cost				\$7,300				\$7,300	
Total (Year One) Cost				\$7,300				\$7,300	

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510100 Equipment

Budget Amunt: \$336

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	CPR Training Manikins (Infant)	1	\$336	\$336	1	\$336	\$336	Yes
<p>Justification: On August 15, 2017 the American Heart Association released a new requirement on use of Feedback Devices in Adult CPR Courses which stated:</p> <p>"By January 31, 2019, the AHA will require the use of an instrumented directive feedback device or manikin in all AHA courses that teach the skills of adult CPR. Specifically, an instrumented directive feedback device or manikin is one that, at a minimum, provides audio or visual (or both) feedback on the rate and depth of compressions during CPR training. This requirement will impact AHA Basic Life Support (BLS), Advanced Cardiovascular Life Support (ACLS), ACLS for Experienced Providers, and Heartsaver® Courses taught in the US and internationally." (See the AHA Feedback Device Requirement document for the full release).</p> <p>The ACOS department worked with Mike Willis to verify the equipment we currently had met the requirements and it did not. (See CPR Recommendation Email in the document library).</p> <p>We are currently using the CPR manikins that were originally purchased for the Kennett LPN program and they will be moving to the Sikeston Campus during the fall semester to support the LPN program. For the ACOS office to continue offering CPR courses and serving our Allied Health students we must update our Manikins in accordance with the new guidelines.</p> <p>The ACOS office has qualified for the Endowment Trust Grant to purchase new Adult Manikins which leaves us needing the infant Manikins. A cost breakdown of the infant manikins is in the document library under "Infant Manikin Cost".</p>								
Remarks: No Data to Display								
				Total (Year One) Enhanced Cost			\$336	
								Total (Year One) Cost
								\$336

Budget Detail and Forecast

Budget Account: Continuing Education - Taylor , Amanda

Account Number: 12-00-50050

GL Code: 510200 Outsourced Services

Budget Amunt: \$6,060

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Outsourced instructors	1	\$6,060	\$6,060	1	\$6,060	\$6,060	Yes
<p>Justification: Outsourced services is used to pay Non-Faculty continuing education instructors. A breakdown of planned courses is listed in the budget document library under "Estimated CE Instructor FY20"</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$6,060				\$6,060
Total (Year One) Cost				\$6,060				\$6,060

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500000 Salaries - Exempt Staff

Budget Amunt: \$55,284

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Tomlinson,Robert/Dir of Physical Plant	1	\$55,284	\$55,284	1	\$55,472	\$55,472	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$55,284				\$55,472
Total (Year One) Cost				\$55,284				\$55,472

Budget Detail and Forecast

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$232,208

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hopper,Mark/HVACMaintTech/\$17.74	1	\$36,900	\$36,900	1	\$36,900	\$36,900	No	
	Justification:								
	Remarks: No Data to Display								
High	Kearbey,John/MaintExtLoc/\$17.09	1	\$35,548	\$35,548	1	\$35,548	\$35,548	No	
	Justification:								
	Remarks: No Data to Display								
High	Lamb,Chris/HVACTech/Elec/\$21.04	1	\$43,764	\$43,764	1	\$43,764	\$43,764	No	
	Justification:								
	Remarks: No Data to Display								
High	Nicholson,G/FinishCarpenter/\$14.43	1	\$30,015	\$30,015	1	\$30,015	\$30,015	No	
	Justification:								
	Remarks: No Data to Display								
High	Vacant/Grounds/\$11.22/50%	1	\$11,669	\$11,669	1	\$11,669	\$11,669	No	
	Justification:								
	Remarks: No Data to Display								
High	Stiriz,Barbara/AdminAsst/\$13.91	1	\$28,933	\$28,933	1	\$28,933	\$28,933	No	
	Justification:								
	Remarks: No Data to Display								
High	Reed,Erick/Ground/MaintT/\$13.44/40%	1	\$11,183	\$11,183	1	\$11,183	\$11,183	No	
	Justification:								
	Remarks: No Data to Display								
High	Taylor,Adam/SkilldConstrSpec/\$16.44	1	\$34,196	\$34,196	1	\$34,196	\$34,196	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$232,208				\$232,208	
Total (Year One) Cost				\$232,208				\$232,208	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 500200 PSRS Retirement

Budget Amunt: \$9,039

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Tomlinson,Robert/Dir of Physical Plant	1	\$9,039	\$9,039	1	\$9,065	\$9,065	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$9,039				\$9,065	
Total (Year One) Cost				\$9,039				\$9,065	

Budget Detail and Forecast

GL Code: 500201 PEERS Retirement

Budget Amunt: \$19,270

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hopper,Mark/HVACMaintTech/\$17.74	1	\$3,015	\$3,015	1	\$3,015	\$3,015	No
	Justification:							
	Remarks: No Data to Display							
High	Kearbey,John/MaintExtLoc/\$17.09	1	\$2,923	\$2,923	1	\$2,922	\$2,922	No
	Justification:							
	Remarks: No Data to Display							
High	Lamb,Chris/HVACTech/Elec/\$21.04	1	\$3,486	\$3,486	1	\$3,486	\$3,486	No
	Justification:							
	Remarks: No Data to Display							
High	Nicholson,G/FinishCarpenter/\$14.43	1	\$2,543	\$2,543	1	\$2,543	\$2,543	No
	Justification:							
	Remarks: No Data to Display							
High	Vacant/Grounds/\$11.22/50%	1	\$1,043	\$1,043	1	\$1,042	\$1,042	No
	Justification:							
	Remarks: No Data to Display							
High	Stiriz,Barbara/AdminAsst/\$13.91	1	\$2,469	\$2,469	1	\$2,468	\$2,468	No
	Justification:							
	Remarks: No Data to Display							
High	Reed,Erick/Ground/MaintT/\$13.44/40%	1	\$961	\$961	1	\$961	\$961	No
	Justification:							
	Remarks: No Data to Display							
High	Taylor,Adam/SkildConstrSpec/\$16.44	1	\$2,830	\$2,830	1	\$2,829	\$2,829	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$19,270				\$19,266
Total (Year One) Cost				\$19,270				\$19,266

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hopper,Mark/HVACMaintTech/\$17.74	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Kearbey,John/MaintExtLoc/\$17.09	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Lamb,Chris/HVACTech/Elec/\$21.04	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Nicholson,G/FinishCarpenter/\$14.43	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Vacant/Grounds/\$11.22/50%	1	\$3,528	\$3,528	1	\$3,524	\$3,524	No
	Justification:							
	Remarks: No Data to Display							
High	Stiriz,Barbara/AdminAsst/\$13.91	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Tomlinson,Robert/DirofPhysicalPlant	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
	Justification:							
	Remarks: No Data to Display							
High	Reed,Erick/Ground/MaintT/\$13.44/40%	1	\$2,822	\$2,822	1	\$2,819	\$2,819	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
2019-2020 (Year One) Proposed								
High	Taylor,Adam/SkilldConstrSpec/\$16.44	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$55,742				\$55,679
Total (Year One) Cost				\$55,742				\$55,679

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hopper,Mark/HVACMaintTech/\$17.74	1	\$2,823	\$2,823	1	\$2,823	\$2,823	No
	Justification:							
	Remarks: No Data to Display							
High	Kearbey,John/MaintExtLoc/\$17.09	1	\$2,719	\$2,719	1	\$2,719	\$2,719	No
	Justification:							
	Remarks: No Data to Display							
High	Lamb,Chris/HVACTech/Elec/\$21.04	1	\$3,348	\$3,348	1	\$3,348	\$3,348	No
	Justification:							
	Remarks: No Data to Display							
High	Nicholson,G/FinishCarpenter/\$14.43	1	\$2,296	\$2,296	1	\$2,296	\$2,296	No
	Justification:							
	Remarks: No Data to Display							
High	Vacant/Grounds/\$11.22/50%	1	\$893	\$893	1	\$893	\$893	No
	Justification:							
	Remarks: No Data to Display							
High	Stiriz,Barbara/AdminAsst/\$13.91	1	\$2,213	\$2,213	1	\$2,213	\$2,213	No
	Justification:							
	Remarks: No Data to Display							
High	Tomlinson,Robert/Dir of Physical Plant	1	\$802	\$802	1	\$804	\$804	No
	Justification:							
	Remarks: No Data to Display							
High	Reed,Erick/Ground/MaintT/\$13.44/40%	1	\$855	\$855	1	\$855	\$855	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
2019-2020 (Year One) Proposed								
High	Taylor,Adam/SkilldConstrSpec/\$16.44	1	\$2,616	\$2,616	1	\$2,616	\$2,616	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$18,565				\$18,567
Total (Year One) Cost				\$18,565				\$18,567

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

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
2019-2020 (Year One) Proposed								
High	Office Supplies	1	\$200	\$200	1	\$100	\$100	No
<p>Justification: general office supplies and copy charges. Note: FY18 cuts caused us to be unable to purchase needed supplies and only covered copy charges.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Enhanced								
High	Tinnin practice theatre RESERVES	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
Justification: Remodel the present board room in Tinnin to an open practice space room for the theater/stage RESERVES								
Remarks: No Data to Display								
Total (Year One) Enhanced Cost				\$5,000				\$5,000
2019-2020 (Year One) Proposed								
High	Ceiling Tiles	1	\$1,600	\$1,600	1	\$1,400	\$1,400	No
Justification: Ceiling tiles needed annually to replace stained/broken tiles. HB19 purchased tile is used up								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
High	RESERVES Classroom Upgrades	1	\$15,000	\$15,000	1	\$10,000	\$10,000	No
Justification: Classroom upgrades at end of spring semester, used to replace worn carpets with VCT and repaint classrooms in conjunction with technology additions, reduced to 10k in FY19 for balancing								
REDUCED TO BALANCE. CSE								
FUNDED WITH RESERVES.CSE								
Remarks: No Data to Display								
High	Electrical Supplies	1	\$6,600	\$6,600	1	\$6,000	\$6,000	No
Justification: General electrical supplies with additional 10% due to aging systems and additional repairs								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
High	Flag Replacement	2	\$375	\$750	1	\$427	\$427	No
Justification: TRCC Flag: \$130 MO Flag: \$80 American Flag: \$165 / \$375 per change x 2 changes per year to keep looking good.								
REDUCED TO BALANCE. CSE								
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
2019-2020 (Year One) Proposed								
High	General Building Supplies	1	\$8,500	\$8,500	1	\$7,500	\$7,500	No
	Justification: General Building Supplies for annual regular repair and maintenance							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Glass services	1	\$3,000	\$3,000	0	\$0	\$0	No
	Justification: We experience broken glass that requires outside glass contractors to repair							
	REDUCED DUE TO DUPLICATE OF ITEM IN OUTSOURCED SERVICES. CSE							
	Remarks: No Data to Display							
High	HVAC Maintenance Supplies	1	\$20,268	\$20,268	1	\$18,268	\$18,268	No
	Justification: Should increase this year due to additional repair costs to aging units and R22 system retrofits							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Light bulbs and ballasts/repair parts	1	\$5,775	\$5,775	1	\$5,000	\$5,000	No
	Justification: Light bulbs and ballasts.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Misc. President's Office Mandanted Projects of Unknown Origin	1	\$5,000	\$5,000	0	\$0	\$0	No
	Justification: Misc. President's Office Mandanted Projects of Unknown Origin. Reduced by from 10K last year							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Painting Supplies	1	\$2,310	\$2,310	1	\$2,000	\$2,000	No
	Justification: Painting supplies for miscellaneous small projects and patching.							
	REDUCED TO BALANCE. CSE							
	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	
2019-2020 (Year One) Proposed									
High	Parking Lot Maintenance	1	\$1,000	\$1,000	1	\$750	\$750	No	
	Justification: Line item is for annual materials needed to paint and patch our existing driveways and parking lots. Note: Not used much in FY19 due to resent HB19 repairs and upgrades								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
High	Plumbing Supplies	1	\$3,061	\$3,061	1	\$2,800	\$2,800	No	
	Justification: Plumbing supplies needed to repair and maintain all campus facilities - We have hot water heaters that are showing signs of failure and can cost up to \$5000 each.								
	REDUCED TO BALANCE. CSE								
	Remarks: No Data to Display								
High	RESERVES Roofing repairs	1	\$1,000	\$1,000	1	\$800	\$800	No	
	Justification: Not funded last year due to reserves use for new roofs. Needed to buy tar and sealants for in house repairs								
	REDUCED TO BALANCE. CSE								
	FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE								
	Remarks: No Data to Display								
High	Locks and Keys	1	\$1,000	\$1,000	1	\$800	\$800	No	
	Justification: Locks, keys, and hardware needed for work performed in-house.								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$74,864				\$55,745	
Total (Year One) Cost				\$79,864				\$60,745	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510005 Postage

Budget Amunt: \$40

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Postage	1	\$40	\$40	1	\$15	\$15	No	
Justification: Postage									
REDUCED PER PAST YEAR SPENDING. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$40	\$15	
						Total (Year One) Cost			\$40
								\$15	

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510104 Bldg. Maintenance Equipment

Budget Amunt: \$53,911

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Mitsubish service tool	1	\$500	\$500	0	\$0	\$0	No
<p>Justification: The service tool that will be required to make repairs to these systems is \$500.</p> <p>THIS WAS PURCHASED IN FY19. CSE</p> <p>Remarks: No Data to Display</p>								
High	Purchase used scissor lift with 32 foot platform height for Libla	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: Purchase scissor lift for Libla building. This will provide access to areas that ladders cannot reach. Would be used during graduation setups and save \$1000 in rental fees annually for this event only. We could spend thousands annually depending on needs. Note: Our lift at Bess is too small for Libla and we have to use it there many times every year for light bulbs and repairs to building and equipment. The proposed new used lift would be stored at Libla but could be used in other building if needed. Document attached showing Genie GS3232 lift.</p> <p>PURCHASED IN FY19. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,500			\$0	

2019-2020 (Year One) Proposed

High	General tool replacement	1	\$2,000	\$2,000	1	\$1,500	\$1,500	No
<p>Justification: Funds needed to replace worn/broken tools. Same as last years continuous operations request</p> <p>REDUCED TO BALANCE. CSE</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
2019-2020 (Year One) Proposed								
High	RESERVES Expenses in reserve for HVAC at Centers	1	\$11,936	\$11,936	1	\$10,000	\$10,000	No
	<p>Justification: Moved to continuous operations for FY20. Chris Lamb of the TRC Maintenance Department has recommended the Kennett Campus put money in reserve for a new heating and air unit. This unit cools the main lobby of the building. room 104, 102 and the bookstore. An itemized quote is located under document library. MOVED FROM KENNETT CENTER TO MAINT. TRANSFER BACK IF ACTUALLY NEEDED TO REPLACE. Could also be transferred to Sikeston or Westwood Center for any equipment failure needs.</p> <p>REDUCED TO BALANCE. CSE</p> <p>FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE</p>							
	Remarks: No Data to Display							
High	RESERVES Replace tables and chairs in classrooms of greatest need	5	\$5,895	\$29,475	4	\$5,895	\$23,580	No
	<p>Justification: Some of our classrooms have furniture this is stained and broken. We are request 5 rooms per year in perpetuity. Update: Tinnin classrooms E220, E221, E222, E105, and E108 are in progress for FY19.</p> <p>REDUCED TO BALANCE. CSE</p> <p>FUNDED WITH RESERVES.CSE</p>							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$43,411				\$35,080
Total (Year One) Cost				\$53,911				\$35,080

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510200 Outsourced Services

Budget Amunt: \$1,775

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Uniform replacement service	1	\$1,775	\$1,775	1	\$1,500	\$1,500	No
	Justification: Maintenance uniform replacement needed to keep staff looking professional. Employee turn over has increased FY20 uniform needs. REDUCED TO BALANCE. CSE Remarks: No Data to Display							
				Total (Year One) Proposed Cost			\$1,775	\$1,500
						Total (Year One) Cost	\$1,775	\$1,500

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Stanley Access service	1	\$300	\$300	1	\$300	\$300	No	
<p>Justification: Stanley Access Technologies installed several automatic doors on campus. This includes all of the sliders and some ADA doors. So far in FY19 we have had to call them twice fro service. As doors continue to age they require more service calls</p> <p>Remarks: No Data to Display</p>									
High	RESERVES ARC security gate system repair	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No	
<p>Justification: ARC security gate system repair required \$775 budget transfer for repair and calibration in FY19. Charlotte asked us to budget for FY20</p> <p>FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE</p> <p>Remarks: No Data to Display</p>									
High	Move Marquee RESERVES	1	\$7,000	\$7,000	1	\$7,000	\$7,000	No	
<p>Justification: Estimated cost not including the faces that were paid for in FY19. Included in FY19 RESERVES at \$10,042. Part of that amount was paid in FY19 to replace the faces, but the actual relocation expense is still pending a decision on new location.</p> <p>Remarks: No Data to Display</p>									
High	Pest Control Services (Bug Guy) Libla	12	\$30	\$360	12	\$30	\$360	No	
<p>Justification: Actual completed Libla building pest control is now \$80 per month. This \$30 more than we requested previously. Bug Guy invoice attached</p> <p>Remarks: No Data to Display</p>									
High	Kone Elavator Contract for Libla	4	\$642	\$2,568	1	\$2,000	\$2,000	No	
<p>Justification: Kone Elavator Contract addition for Libla after warranty period ends</p> <p>REDUCED PER NEW PRICING. CSE</p> <p>Remarks: No Data to Display</p>									
High	New fire alarm monitoring for replacement Tinnin System	12	\$20	\$240	12	\$20	\$240	No	
<p>Justification: New fire alarm monitoring for replacement Tinnin Fire Alarm System. Scheduled for install March or April of 2019</p> <p>Remarks: No Data to Display</p>									
Total (Year One) Enhanced Cost				\$11,468				\$10,900	

2019-2020 (Year One) Proposed

High	Backflow Inspections	16	\$75	\$1,200	16	\$75	\$1,200	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
2019-2020 (Year One) Proposed								
	Justification: Annual backflow inspections							
	Remarks: No Data to Display							
High	Bleacher inspections	2	\$100	\$200	2	\$100	\$200	No
	Justification: Libla was enhanced in FY19 and now makes the 2nd bleacher inspection in continuous operations							
	Remarks: No Data to Display							
High	Boiler Inspections	1	\$20	\$20	1	\$20	\$20	No
	Justification: Boiler Inspections							
	Remarks: No Data to Display							
High	Elevator inspections	6	\$187	\$1,122	6	\$187	\$1,122	No
	Justification: Libla was enhanced in FY19 and now makes the 6th elevator in continuous operations							
	Remarks: No Data to Display							
High	Elevator service	4	\$3,339	\$13,356	4	\$3,339	\$13,356	No
	Justification: Elevator Service Contract with the 4% FY20 price increase added. Libla not included and not needed until one warranty period has elapsed. 6 months of Libla added in enhanced budget							
	Remarks: No Data to Display							
High	Fire Alarm Service	12	\$1,100	\$13,200	12	\$1,100	\$13,200	No
	Justification: Fire alarm services -Monitoring is 7x \$20 per month. Building Fire System inspections is 10x \$264 semi-annual. Fire extinguisher inspection/service is around \$2850 per year(varies). Annual Kitchen hood inspection is \$305- alarm repairs and service calls as needed, cost varies. New Tinnin system with need monitoring and is be added to enhanced budget							
	Remarks: No Data to Display							
High	Glass Services	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
	Justification: Replacement of broken glass and aluminum storefront repair.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	HVAC Services Contract (TRANE)	1	\$9,445	\$9,445	1	\$9,445	\$9,445	No
	Justification: HVAC Services Contract (TRANE)							
	Remarks: No Data to Display							
High	KENNETT Emergency Plumbing	3	\$75	\$225	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
2019-2020 (Year One) Proposed								
	Justification: Emergency plumbing service charge - Kennett External Location MOVED TO MAINTENANCE BUDGET FROM KENNETT CENTER. IF NEEDED, CAN BE MOVED BACK TO CENTER TO SPEND.							
	DUPLICATE OF OTHER LINE. CSE							
	Remarks: No Data to Display							
High	Locksmith Services	1	\$1,000	\$1,000	1	\$500	\$500	No
	Justification: Locksmith Services- Same as last years request. Budget used for special key cutting, lock rekeying, and service calls, varies year to year.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Master Plan design services	1	\$1,200	\$1,200	1	\$1,000	\$1,000	No
	Justification: We incur master planning charges to keep the plans up to date							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Misc. Outsourced Services	1	\$1,500	\$1,500	1	\$1,200	\$1,200	No
	Justification: Misc. Outsourced Services such as access control, mass notification, building automation etc. Varies and could be much more than request.							
	REDUCED TO BALANCE. CSE							
	Remarks: No Data to Display							
High	Pest Control Services (Bug Guy)	12	\$421	\$5,052	12	\$421	\$5,052	No
	Justification: Pest Control Services (Bug Guy)							
	Remarks: No Data to Display							
High	RESERVES Plaster HVAC repairs (AC Systems Service LLC)	1	\$5,600	\$5,600	1	\$3,600	\$3,600	No
	Justification: We spent \$5600 for labor only to repair Plaster's variable refrigerant system during FY17. The parts were still under warranty							
	REDUCED TO BALANCE. CSE							
	FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE							
	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
2019-2020 (Year One) Proposed								
High	Plumbing Services Outsourced	1	\$800	\$800	1	\$800	\$800	No
Justification: Outsourced plumbing for jobs too big for maintenance department. Varies but could be much more.								
Remarks: No Data to Display								
High	Remote Generator Monitoring	2	\$100	\$200	2	\$100	\$200	No
Justification: Remote Generator Monitoring cellular based system. Emergency power for main IT servers at Porter and Westover.								
Remarks: No Data to Display								
High	Waste Disposal (Republic)	12	\$825	\$9,900	1	\$9,000	\$9,000	No
Justification: Waste Disposal (Republic) price went up to \$733 month. Construction dumpers add around \$1100 annual depending on needs								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
High	Elavator operating certificates	6	\$25	\$150	6	\$25	\$150	No
Justification: Elavator operating certificates								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$66,670				\$62,045
Total (Year One) Cost				\$78,138				\$72,945

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510403 Membership & Dues

Budget Amunt: \$1,085

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	APPA an CAPPAs Memberships	1	\$680	\$680	1	\$680	\$680	No
Justification: APPA an CAPPAs Memberships \$500 and \$180 annual								
Remarks: No Data to Display								
High	Mechanical and Electric Licenses	1	\$405	\$405	1	\$405	\$405	No
Justification: Rob Tomlinson Class A Mechanical = \$100.00 Mark Hopper Class B Mechanical = \$75.00 Rob Tomlinson Master Electrician = \$100.00 Mark Hopper Apprentice Electrician = \$15.00 Chris Lamb Apprentice Electrician = \$15.00 Chris Lamb Class A Mechanical \$100								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,085				\$1,085
Total (Year One) Cost				\$1,085				\$1,085

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Mitsubishi HVAC System Training	1	\$600	\$600	0	\$0	\$0	No
<p>Justification: With the proposed training and associated tools we can drastically cut costs for repairs to the Mitsubishi heating and cooling systems at both Plaster building and at the Sikeston campus. The last repair that we had A/C systems perform cost an estimated \$6000 for labor and refrigerant not counting the part that originally failed (which we got from Mitsubishi under warrantee). The 3 day class costs \$250 per person plus hotel and dinner The service tool that will be required to make almost any repairs to these systems is \$500 (separate request). Fee and 2 nights hotel and diner=\$600</p> <p style="margin-left: 40px;">THIS WAS DONE IN FY19. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$600				\$0
Total (Year One) Cost				\$600				\$0

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510801 Rental Equipment

Budget Amunt: \$2,045

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Propane tank - Porter generator	1	\$48	\$48	1	\$48	\$48	No
Justification: Annual rental fee- propane tank- Porter building generator								
Remarks: No Data to Display								
High	Equipment Rental	1	\$1,997	\$1,997	1	\$1,797	\$1,797	No
Justification: Miscellaneous rental of lifts, trenchers, and tools. Same request as last year, varies year to year								
REDUCED TO BALANCE. CSE								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$2,045				\$1,845
Total (Year One) Cost				\$2,045				\$1,845

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510904 Telephone

Budget Amunt: \$768

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Cell Phone	12	\$64	\$768	12	\$64	\$768	No	
Justification: Cell Phone									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$768				\$768	
Total (Year One) Cost				\$768				\$768	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 510905 Fuel

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	
2019-2020 (Year One) Proposed									
High	Fuel	1	\$3,500	\$3,500	1	\$3,500	\$3,500	No	
Justification: Same as FY19 approved.									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,500				\$3,500	
Total (Year One) Cost				\$3,500				\$3,500	

Budget Detail and Forecast

Budget Account: Maintenance Services - Tomlinson, Rob

Account Number: 11-00-61000

GL Code: 550006 Vehicles

Budget Amunt: \$36,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	RESERVES 1 small used trucks for the Maintenance Department will allow the department to operate more efficiently. Justification: Purchasing 2 small used trucks for the Maintenance Department will allow the department to operate more efficiently. Some of our current small maintenance trucks are all too old to accommodate heavy loads and are ready for retirement. We can find good used trucks on the state surplus site. Examples attached REDUCED TO BALANCE. CSE FUNDED WITH RESERVES.CSE Remarks: No Data to Display	2	\$18,000	\$36,000	1	\$18,000	\$18,000	No
Total (Year One) Enhanced Cost				\$36,000				\$18,000
Total (Year One) Cost				\$36,000				\$18,000

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$21,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	paper goods and soap for Libla center	1	\$3,600	\$3,600	1	\$3,000	\$3,000	No
<p>Justification: Asked for \$6600 last year and had \$3000 approved. This request is for balance of a complete year. We will have a better idea of Libla usage next year.</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$3,600			\$3,000	
2019-2020 (Year One) Proposed								
High	Paper goods and soap	1	\$18,000	\$18,000	1	\$17,500	\$17,500	No
<p>Justification: Paper goods and soap</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$18,000			\$17,500	
Total (Year One) Cost				\$21,600			\$20,500	

Budget Detail and Forecast

Budget Account: Custodial Services - Tomlinson, Rob

Account Number: 11-00-62000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$473,782

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Custodial Services for New Construction Projects	1	\$37,500	\$37,500	10	\$200	\$2,000	No
<p>Justification: 12 x \$5000 or \$60000 per year for Libla addition. We were approved for \$22500 last year, balance requested.</p> <p style="text-align: center;">REDUCED TO REFLECT 10 ONE-TIME CLEANINGS. CSE</p> <p>Remarks: No Data to Display</p>								
High	Aramark floor mats Libla and rest of campus	12	\$1,125	\$13,500	1	\$5,472	\$5,472	No
<p>Justification: Aramark floor mats for Libla Center (same as what we have for BAC except twice as many doors) 12x\$425=\$5100</p> <p>Mats campus wide excluding BAC and Libla is 12x700=\$8400 a year Campus wide portion being considered by presidents office.</p> <p style="text-align: center;">REDUCED TO ACTUAL CONTRACT AMOUNT CAMPUS WIDE PER WAP. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$51,000				\$7,472
2019-2020 (Year One) Proposed								
High	Custodail Services	12	\$35,000	\$420,000	12	\$21,000	\$252,000	No
<p>Justification: Custodial Services will be rebid soon. Contract is being rewritten to be more specific. Minimum wage will drive prices up. M&R will be much higher and others will be preferred. We expect services could double.</p> <p style="text-align: center;">REDUCED BASED ON BID RESULTS FOR ALL PB (INCLUDES LIBLA). CSE</p> <p>Remarks: No Data to Display</p>								
High	Floor mat cleaning	26	\$107	\$2,782	0	\$0	\$0	No
<p>Justification: Floor mat cleaning for BAC. existing service</p> <p style="text-align: center;">FULL AMOUNT IN ENHANCED. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$422,782				\$252,000
Total (Year One) Cost				\$473,782				\$259,472

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510900 Electricity

Budget Amunt: \$600,600

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Electricity	12	\$50,050	\$600,600	1	\$590,600	\$590,600	No
<p>Justification: Electricity Campus wide. Added 10% mostly for Libla a/c needs</p> <p>FY19 ACTUALS AVERAGE \$49,272 PER MONTH. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Proposed Cost			\$600,600	\$590,600
						Total (Year One) Cost	\$600,600	\$590,600

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510901 Water & Sewer

Budget Amunt: \$30,576

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Water/Sewer	12	\$2,548	\$30,576	12	\$2,555	\$30,660	No	
<p>Justification: Request same even though Libla is operational now. We were at 86% budget FY18</p> <p style="text-align: center;">FY19 ACTUALS AVERAGE \$2555 PER MONTH CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$30,576	\$30,660	
				Total (Year One) Cost			\$30,576	\$30,660	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510902 Natural Gas

Budget Amunt: \$28,200

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Natural Gas Libla	12	\$175	\$2,100	1	\$11,736	\$11,736	No
<p>Justification: Libla natural gas use is believed to be underestimated after examining actuals.. The coaches keep it quite hot and the system has no automation . Researching remote control/system integration options</p> <p>FY19 ACTUALS AVERAGE \$2855/MONTH. THE MOST RECENT 5 MONTHS WITH LIBLA AVERAGES \$5055 PER MONTH. PRIOR 4 MONTHS WITHOUT LIBLA AVERAGED \$526/MTH. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$2,100			\$11,736	
2019-2020 (Year One) Proposed								
High	Natural Gas	12	\$2,175	\$26,100	12	\$3,172	\$38,064	No
<p>Justification: Same request as FY19. Balance of Libla building requested in enhanced budget</p> <p>FY19 ACTUALS AVERAGE \$2855/MONTH. THE MOST RECENT 5 MONTHS WITH LIBLA AVERAGES \$5055 PER MONTH. PRIOR 4 MONTHS WITHOUT LIBLA AVERAGED \$526/MTH. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$26,100			\$38,064	
Total (Year One) Cost				\$28,200			\$49,800	

Budget Detail and Forecast

Budget Account: Utilities - Tomlinson, Rob

Account Number: 11-00-63000

GL Code: 510903 Cable

Budget Amunt: \$2,520

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Cable	12	\$210	\$2,520	12	\$210	\$2,520	No	
Justification: Adjusted for new price increases									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,520				\$2,520	
Total (Year One) Cost				\$2,520				\$2,520	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$28,443

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Vacant/Grounds/\$11.22/50%	1	\$11,669	\$11,669	1	\$11,669	\$11,669	No
Justification:								
Remarks: No Data to Display								
High	Reed,Erick/Ground/MaintT/\$13.44/60%	1	\$16,774	\$16,774	1	\$16,774	\$16,774	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$28,443				\$28,443
Total (Year One) Cost				\$28,443				\$28,443

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500201 PEERS Retirement

Budget Amunt: \$2,484

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Vacant/Grounds/\$11.22/50%	1	\$1,043	\$1,043	1	\$1,042	\$1,042	No	
Justification:									
Remarks: No Data to Display									
High	Reed,Erick/Ground/MaintT/\$13.44/60%	1	\$1,441	\$1,441	1	\$1,441	\$1,441	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,484				\$2,483	
Total (Year One) Cost				\$2,484				\$2,483	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,762

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Vacant/Grounds/\$11.22/50%	1	\$3,528	\$3,528	1	\$3,524	\$3,524	No
Justification:								
Remarks: No Data to Display								
High	Reed,Erick/Ground/MaintT/\$13.44/60%	1	\$4,234	\$4,234	1	\$4,229	\$4,229	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$7,762				\$7,753
Total (Year One) Cost				\$7,762				\$7,753

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 500203 FICA

Budget Amunt: \$2,176

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Vacant/Grounds/\$11.22/50%	1	\$893	\$893	1	\$893	\$893	No	
Justification:									
Remarks: No Data to Display									
High	Reed,Erick/Ground/MaintT/\$13.44/60%	1	\$1,283	\$1,283	1	\$1,283	\$1,283	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$2,176				\$2,176	
Total (Year One) Cost				\$2,176				\$2,176	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510003 Bldg. Maint & Cust Supplies

Budget Amunt: \$23,822

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Purchase seed and straw for 5-6 acre at Libla Building	1	\$5,000	\$5,000	0	\$0	\$0	No
<p>Justification: Seed and straw for 5-6 acre at Libla Building. Needed to prevent erosion and enhance the area.</p> <p style="text-align: center;">THIS WILL HAPPEN IN FY19. CSE</p> <p>Remarks: No Data to Display</p>								
High	Hill side fountain/waterfall RESERVES	1	\$5,000	\$5,000	1	\$5,000	\$5,000	No
<p>Justification: Estimate based on just operating waterfall. Will need to be increased depending on chosen finishes - granite etc. This could be considered part of the \$20,000 approved for landscaping from RESERVES in FY19.</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,000			\$5,000	
2019-2020 (Year One) Proposed								
High	groundskeeping supplies	1	\$5,000	\$5,000	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 etc. Varies year to year most of which is purchased near the end of the FY</p> <p>Remarks: No Data to Display</p>								
High	Landscaping RESERVES	1	\$8,822	\$8,822	1	\$8,822	\$8,822	No
<p>Justification: Reserves approved in FY19 included \$20k for landscaping and \$30k for sidewalk lights. None of the landscaping \$20k has been spent. Sidewalk lights has \$8821.76 remaining. We will actually need \$15k to complete the sidewalk lights around the fountain. If we combine the \$28821.76 total reserves remaining, we could use \$15k for lights, \$5k for the waterfall, and the remaining \$8821.76 could be used for additional landscaping as requested here. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$13,822			\$13,822	
Total (Year One) Cost				\$23,822			\$18,822	

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

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
2019-2020 (Year One) Proposed								
High	chain saws, blowers, hand tools, buckets, pruners, hoses, etc repair or replace, Justification: arious equipment replacement/repair needs REDUCED TO BALANCE. CSE Remarks: No Data to Display	1	\$2,000	\$2,000	1	\$1,000	\$1,000	No
				Total (Year One) Proposed Cost			\$2,000	\$1,000
				Total (Year One) Cost			\$2,000	\$1,000

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510208 Bldg. Maint. Outsourced Svcs.

Budget Amunt: \$34,830

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	B&S parking lot sweeping	12	\$300	\$3,600	12	\$300	\$3,600	No
<p>Justification: Helps keep parking lots free of trash/debris Note: We paused service FY18 while parking lot work was being performed so this effected historical data.</p> <p>Remarks: No Data to Display</p>								
High	Moss Outsourced lawn/grounds care	17	\$1,690	\$28,730	17	\$1,690	\$28,730	No
<p>Justification: Costs to outsource mowing and trimming, etc. (moss contract) varies depending on weather. Note: Actuals will be less but Libla contract addition should offset this for FY20. No new Libla budget is requested.</p> <p>Remarks: No Data to Display</p>								
High	Outsourced snow removal/salting.	1	\$2,500	\$2,500	1	\$2,000	\$2,000	No
<p>Justification: In heavy snow and/or icing events we could need extra help to prepare campus for reopening. We reduced from \$4000 list year due to global warming. LOL</p> <p style="text-align: center;">REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$34,830				\$34,330
Total (Year One) Cost				\$34,830				\$34,330

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	
2019-2020 (Year One) Proposed									
High	rental equipment	1	\$800	\$800	1	\$500	\$500	No	
Justification: Used to rent equipment such as lift for tree trimming or power auger for posts or planting. Usually needed in the spring									
REDUCED TO BALANCE. CSE									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$800	\$500	
						Total (Year One) Cost			\$800

Budget Detail and Forecast

Budget Account: Groundskeeping - Tomlinson, Rob

Account Number: 11-00-64000

GL Code: 510905 Fuel

Budget Amunt: \$800

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Fuel	1	\$800	\$800	1	\$800	\$800	No	
Justification: Fuel for grounds and construction equipment and vehicles. Reduced due to lower fuel prices									
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: 550001 Land Improvements

Budget Amunt: \$15,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Sidewalk Lights Fountain area partial RESERVES	1	\$15,000	\$15,000	15	\$1,000	\$15,000	No
<p>Justification: Dark in Fountain Area sidewalks. This could be part of the \$30,000 approved for sidewalk lights from RESERVES in FY19.</p> <p style="text-align: center;">RESERVES ONLY HAS \$8821.76 REMAINING AFTER FY19 EXPENSES FROM THE ORIGINAL APPROVED AMOUNT. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$15,000				\$15,000
Total (Year One) Cost				\$15,000				\$15,000

Budget Detail and Forecast

Budget Account: Westover Admin/Classroom Bldg. - Tomlinson, Rob

Account Number: 11-00-65005

GL Code: 550003 Building Improvements

Budget Amunt: \$170,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Enhanced									
High	Canopy at Welcome Center RESERVES	1	\$60,000	\$60,000	1	\$60,000	\$60,000	No	
Justification: Welcome Center canopy to protect the new entrance from weather RESERVES									
Remarks: No Data to Display									
High	Westover chemistry lab RESERVES	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No	
Justification: renovate Westover chemistry lab RESERVES									
Remarks: No Data to Display									
High	Westover halls & stairs RESERVES	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No	
Justification: complete the renovation begun by HB19 of Westover halls and stairs RESERVES									
Remarks: No Data to Display									
High	Westover Board room RESERVES	1	\$40,000	\$40,000	1	\$40,000	\$40,000	No	
Justification: Outfit the current Communications office into a new Board room RESERVES									
Remarks: No Data to Display									
High	Westover rooms 106/109 RESERVES	1	\$10,000	\$10,000	1	\$10,000	\$10,000	No	
Justification: Remodel Westover rooms 106 & 109 (old business office and old conference room) to house Communications, Development and "unknown use" RESERVES									
Remarks: No Data to Display									
Total (Year One) Enhanced Cost				\$170,000				\$170,000	
Total (Year One) Cost				\$170,000				\$170,000	

Budget Detail and Forecast

Budget Account: Academic Resource Commons Bldg. - Tomlinson, Rob

Account Number: 11-00-65010

GL Code: 550003 Building Improvements

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
2019-2020 (Year One) Enhanced								
High	RESERVES Seal the brick on ARC per Ben Traxel recommendation	1	\$20,000	\$20,000	1	\$20,000	\$20,000	No
<p style="margin-left: 40px;">Justification: Pricing provded by Ben Traxel new estimate attached in Docs</p> <p style="margin-left: 80px;">FUNDED WITH RESERVES.CSE</p> <p style="margin-left: 40px;">Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$20,000				\$20,000
Total (Year One) Cost				\$20,000				\$20,000

Budget Detail and Forecast

Budget Account: Crisp Industrial Technology Bldg. - Tomlinson, Rob

Account Number: 11-00-65015

GL Code: 550003 Building Improvements

Budget Amunt: \$3,000,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Addition & Remodel Crisp	1	\$3,000,000	\$3,000,000	1	\$2,400,000	\$2,400,000	No	
<p>Justification: Funded by state appropriation in capital budget</p> <p style="text-align: center;">FY20 STATE BUDGET IS \$2.4M. \$350K WILL BE SPENT IN FY19. THE \$250K FOR DIRT WORK IS REFLECTED AS A DECREASE IN GIFT REVENUE. CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Proposed Cost			\$3,000,000	\$2,400,000	
						Total (Year One) Cost	\$3,000,000	\$2,400,000	

Budget Detail and Forecast

Budget Account: Baseball Field Building - Tomlinson, Rob

Account Number: 11-00-65045

GL Code: 550003 Building Improvements

Budget Amunt: \$600,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Baseball clubhouse	1	\$600,000	\$600,000	0	\$0	\$0	No
<p>Justification: provide safe ,efficient, and comfortable, aesthetically pleasing base ball facilities for an enhanced student leaning experience.</p> <p style="text-align: center;">BASEBALL FACILITIES NEED MORE ASSESSMENT BEFORE MAJOR PROJECT. CSE</p> <p>Remarks: No Data to Display</p>								
				Total (Year One) Enhanced Cost			\$600,000	\$0
						Total (Year One) Cost	\$600,000	\$0

Budget Detail and Forecast

Budget Account: Athletic Complex - Tomlinson, Rob

Account Number: 11-00-65085

GL Code: 550002 Buildings

Budget Amunt: \$680,000

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Enhanced								
High	Libla building storage building and possible Baseball practice area Justification: Libla building storage building and possible Baseball practice area. 120 x 100 12,000 Sq. Ft. BASEBALL FACILITIES NEED FURTHER ASSESMENT BEFORE LARGE PROJECT. CSE Remarks: No Data to Display	1	\$480,000	\$480,000	0	\$0	\$0	No
High	RESERVES Libla storage building with out Baseball practice area Justification: Libla storage building with out Baseball practice area 50 x 100 - 5000 square feet REDUCED PER ROB FOR LESS COMPLEX STORAGE AREA. CSE FUNDED WITH RESERVES.CSE Remarks: No Data to Display	1	\$200,000	\$200,000	1	\$100,000	\$100,000	No
Total (Year One) Enhanced Cost				\$680,000				\$100,000
Total (Year One) Cost				\$680,000				\$100,000

Budget Detail and Forecast

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

GL Code: 510200 Outsourced Services

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
2019-2020 (Year One) Enhanced								
High	Maintenance and repair of fleet, see justification	1	\$10,000	\$10,000	0	\$0	\$0	No
<p>Justification: Our fleet vehicles are aging and requiring more and repair. We are also expanding the fleet though donation and grant purchases. Average vehicle age is increase at a rapid rate.</p> <p>Recently purchased a old 1997 gas powered 24 passenger bus. Bus repairs are very expensive due to our regular service providers inability to perform.</p> <p>If we purchase additional buses, they will need to be serviced by TAG, which will be more expensive. It is difficult to estimate what that could cost.</p> <p>PER WAP, THERE IS EXTRA FUNDS IN ATHLETIC TRAVEL THAT CAN BE USED FOR REPAIRS ON BUSES IF NEEDED. FURTHER, THE \$35K VEHICLE SHOULD REDUCE REPAIRS IF OLDER VEHICLES ARE RETIRED. CSE</p> <p>REDUCED TO BALANCE. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Enhanced Cost				\$10,000				\$0
2019-2020 (Year One) Proposed								
High	College vehicle Maintenance	1	\$14,000	\$14,000	1	\$14,000	\$14,000	No
<p>Justification: College vehicle Maintenance current budget. Fleet is aging/expanding and requiring more repair and maintenance</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$14,000				\$14,000
Total (Year One) Cost				\$24,000				\$14,000

Budget Detail and Forecast

Budget Account: College Vehicles - Tomlinson, Rob

Account Number: 11-00-67015

GL Code: 550006 Vehicles

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	
2019-2020 (Year One) Enhanced									
High	RESERVES used car and van	1	\$35,000	\$35,000	1	\$25,000	\$25,000	No	
<p>Justification: JUSTIFICATION: JUSTIFICATION: Purchase 1 used van and 1 used car to accommodate needs of faculty staff travel and maintenance staff operation with reliable and efficient means of transportation. The available vehicles are constantly changing but we have attached some examples. We bought the used red Impala and the used 8 passenger silver van in FY15 for around \$\$26,000 These have been our most requested vehicles.</p> <p>REDUCED TO BALANCE. CSE</p> <p>FUNDED WITH RESERVES.CSE</p> <p>Remarks: No Data to Display</p>									
				Total (Year One) Enhanced Cost			\$35,000	\$25,000	
				Total (Year One) Cost			\$35,000	\$25,000	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$48,212

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Westbrooks,Shawn/AssocProf,LawEnf or	1	\$48,212	\$48,212	1	\$48,259	\$48,259	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$48,212	\$48,259	
				Total (Year One) Cost			\$48,212	\$48,259	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500200 PSRS Retirement

Budget Amunt: \$8,014

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Westbrooks,Shawn/AssocProf,LawEnf or	1	\$8,014	\$8,014	1	\$8,020	\$8,020	No	
Justification:									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$8,014	\$8,020	
						Total (Year One) Cost			\$8,014
								\$8,020	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$7,056

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Westbrooks,Shawn/AssocProf,LawEnf or	1	\$7,056	\$7,056	1	\$7,048	\$7,048	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$7,056				\$7,048	
Total (Year One) Cost				\$7,056				\$7,048	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 500203 FICA

Budget Amunt: \$699

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Westbrooks,Shawn/AssocProf,LawEnf or	1	\$699	\$699	1	\$700	\$700	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$699				\$700	
Total (Year One) Cost				\$699				\$700	

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrook , Shawn

Account Number: 11-00-15510

GL Code: 510403 Membership & Dues

Budget Amunt: \$40

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	NRA membership fee	1	\$40	\$40	1	\$40	\$40	No	
Justification: Membership required as NRA firearms instructor for CRJU-185 Basic Handgun I									
Remarks: No Data to Display									
				Total (Year One) Proposed Cost			\$40		
				Total (Year One) Cost			\$40		

Budget Detail and Forecast

Budget Account: Law Enforcement - Westbrooks , Shawn

Account Number: 11-00-15510

GL Code: 510404 Professional Development/Travel

Budget Amunt: \$670

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	POST training	1	\$670	\$670	1	\$670	\$670	No
	Justification: Annual POST training to maintain certification as a commissioned police officer. This includes: \$300 registration fee \$100 mileage \$120 hotel (2 nights) \$120 meals \$30 ammunition for training \$670 total							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$670				\$670
Total (Year One) Cost				\$670				\$670

Budget Detail and Forecast

GL Code: 500101 Salaries - Faculty

Budget Amunt: \$110,146

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bess,Brian/Prof,PE/39.2%	1	\$21,726	\$21,726	1	\$21,243	\$21,243	No
	Justification:							
	Remarks: No Data to Display							
High	Bess,Brian/Recruiting/39.2%	1	\$353	\$353	1	\$353	\$353	No
	Justification:							
	Remarks: No Data to Display							
High	Bess,G/Recruit/HeadCoach/Other/40%	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
	Justification:							
	Remarks: No Data to Display							
High	Bess,Gene/Prof,AthAdmin/40%	1	\$30,617	\$30,617	1	\$30,312	\$30,312	No
	Justification:							
	Remarks: No Data to Display							
High	Burkey,R/Recruit/HeadCoach/37.75%	1	\$1,020	\$1,020	1	\$1,020	\$1,020	No
	Justification:							
	Remarks: No Data to Display							
High	Burkey,Robert/Prof,PE/37.75%	1	\$21,321	\$21,321	1	\$20,830	\$20,830	No
	Justification:							
	Remarks: No Data to Display							
High	Null,Jeffrey/HeadSBallCoach/38.04%	1	\$16,352	\$16,352	1	\$15,795	\$15,795	No
	Justification:							
	Remarks: No Data to Display							
High	Wiggs,A/Co-HeadCoach/WOBB/40%	1	\$17,757	\$17,757	1	\$17,217	\$17,217	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$110,146				\$107,770
Total (Year One) Cost				\$110,146				\$107,770

Budget Detail and Forecast

GL Code: 500200 PSRS Retirement

Budget Amunt: \$17,966

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Bess,Brian/Prof,PE/39.2%	1	\$3,551	\$3,551	1	\$3,481	\$3,481	No	
	Justification:								
	Remarks: No Data to Display								
High	Bess,Brian/Recruiting/39.2%	1	\$51	\$51	1	\$51	\$51	No	
	Justification:								
	Remarks: No Data to Display								
High	Bess,G/Recruit/HeadCoach/Other/40%	1	\$4,849	\$4,849	1	\$4,804	\$4,804	No	
	Justification:								
	Remarks: No Data to Display								
High	Bess,Gene/Prof,AthlAdmin/40%	1	\$145	\$145	1	\$145	\$145	No	
	Justification:								
	Remarks: No Data to Display								
High	Burkey,R/Recruit/HeadCoach/37.75%	1	\$3,478	\$3,478	1	\$3,406	\$3,406	No	
	Justification:								
	Remarks: No Data to Display								
High	Burkey,Robert/Prof,PE/37.75%	1	\$148	\$148	1	\$148	\$148	No	
	Justification:								
	Remarks: No Data to Display								
High	Null,Jeffrey/HeadSBallCoach/38.04%	1	\$2,760	\$2,760	1	\$2,679	\$2,679	No	
	Justification:								
	Remarks: No Data to Display								
High	Wiggs,A/Co-HeadCoach/WOBB/40%	1	\$2,984	\$2,984	1	\$2,905	\$2,905	No	
	Justification:								
	Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$17,966				\$17,619	
Total (Year One) Cost				\$17,966				\$17,619	

Budget Detail and Forecast

Budget Account: Physical Education - Wiggs, Alex

Account Number: 11-00-15525

GL Code: 500202 Group Insurance Expense

Budget Amunt: \$13,758

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Bess,Brian/Prof,PE/39.2%	1	\$2,766	\$2,766	1	\$2,763	\$2,763	No	
Justification:									
Remarks: No Data to Display									
High	Bess,Gene/Prof,AthlAdmin/40%	1	\$2,822	\$2,822	1	\$2,819	\$2,819	No	
Justification:									
Remarks: No Data to Display									
High	Burkey,Robert/Prof,PE/37.75%	1	\$2,664	\$2,664	1	\$2,661	\$2,661	No	
Justification:									
Remarks: No Data to Display									
High	Null,Jeffrey/HeadSBallCoach/38.04%	1	\$2,684	\$2,684	1	\$2,681	\$2,681	No	
Justification:									
Remarks: No Data to Display									
High	Wiggs,A/Co-HeadCoach/WOBB/40%	1	\$2,822	\$2,822	1	\$2,819	\$2,819	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$13,758				\$13,743	
Total (Year One) Cost				\$13,758				\$13,743	

Budget Detail and Forecast

Budget Account: Physical Education - Wiggs, Alex

Account Number: 11-00-15525

GL Code: 500203 FICA

Budget Amunt: \$1,138

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Bess,Brian/Prof,PE/39.2%	1	\$315	\$315	1	\$308	\$308	No
	Justification:							
	Remarks: No Data to Display							
High	Bess,Brian/Recruiting/39.2%	1	\$5	\$5	1	\$5	\$5	No
	Justification:							
	Remarks: No Data to Display							
High	Burkey,R/Recruit/HeadCoach/37.75%	1	\$15	\$15	1	\$15	\$15	No
	Justification:							
	Remarks: No Data to Display							
High	Burkey,Robert/Prof,PE/37.75%	1	\$309	\$309	1	\$302	\$302	No
	Justification:							
	Remarks: No Data to Display							
High	Null,Jeffrey/HeadSBallCoach/38.04%	1	\$237	\$237	1	\$229	\$229	No
	Justification:							
	Remarks: No Data to Display							
High	Wiggs,A/Co-HeadCoach/WOBB/40%	1	\$257	\$257	1	\$250	\$250	No
	Justification:							
	Remarks: No Data to Display							
Total (Year One) Proposed Cost				\$1,138				\$1,109
Total (Year One) Cost				\$1,138				\$1,109

Budget Detail and Forecast

Budget Account: Fitness Center - Wiggs, Alex

Account Number: 11-00-31010

GL Code: 500001 Salaries - Non Exempt Staff

Budget Amunt: \$14,030

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Hilburn,W/AthIFacEquip/\$13.49/50%	1	\$14,030	\$14,030	1	\$14,030	\$14,030	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$14,030				\$14,030	
Total (Year One) Cost				\$14,030				\$14,030	

Budget Detail and Forecast

Budget Account: Fitness Center - Wiggs, Alex

Account Number: 11-00-31010

GL Code: 500002 Salaries - PT Non Exempt Staff

Budget Amunt: \$8,814

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom	
2019-2020 (Year One) Proposed									
High	Innes,Derrick/PTFitness/\$9.45	1	\$8,814	\$8,814	1	\$9,214	\$9,214	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$8,814				\$9,214	
Total (Year One) Cost				\$8,814				\$9,214	

Budget Detail and Forecast

Budget Account: Fitness Center - Wiggs, Alex

Account Number: 11-00-31010

GL Code: 500201 PEERS Retirement

Budget Amunt: \$1,204

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hilburn,W/AthIFacEquip/\$13.49/50%	1	\$1,204	\$1,204	1	\$1,204	\$1,204	No
Justification:								
Remarks: No Data to Display								
				Total (Year One) Proposed Cost			\$1,204	
				Total (Year One) Cost			\$1,204	

Budget Detail and Forecast

Budget Account: Fitness Center - Wiggs, Alex

Account Number: 11-00-31010

GL Code: 500202 Group Insurance Expense

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	
2019-2020 (Year One) Proposed									
High	Hilburn,W/AthIFacEquip/\$13.49/50%	1	\$3,528	\$3,528	1	\$3,524	\$3,524	No	
Justification:									
Remarks: No Data to Display									
Total (Year One) Proposed Cost				\$3,528				\$3,524	
Total (Year One) Cost				\$3,528				\$3,524	

Budget Detail and Forecast

Budget Account: Fitness Center - Wiggs, Alex

Account Number: 11-00-31010

GL Code: 500203 FICA

Budget Amunt: \$1,747

Priority	Description	Requested Quantity	Requested Cost Per Item	Requested Total Cost	Approved Quantity	Approved Cost Per Item	Approved Total Cost	Classroom
2019-2020 (Year One) Proposed								
High	Hilburn,W/AthIFacEquip/\$13.49/50%	1	\$1,073	\$1,073	1	\$1,073	\$1,073	No
Justification:								
Remarks: No Data to Display								
High	Innes,Derrick/PTFitness/\$9.45	1	\$674	\$674	1	\$705	\$705	No
Justification:								
Remarks: No Data to Display								
Total (Year One) Proposed Cost				\$1,747				\$1,778
Total (Year One) Cost				\$1,747				\$1,778

Budget Detail and Forecast

Budget Account: Fitness Center - Wiggs, Alex

Account Number: 11-00-31010

GL Code: 510100 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
2019-2020 (Year One) Proposed								
High	RESERVES Maintenance on existing equipment	1	\$1,000	\$1,000	1	\$1,000	\$1,000	No
<p>Justification: Necessary repairs throughout the year to keep the equipment repaired</p> <p style="text-align: center;">FUNDED WITH RESERVES. SPEND ONLY IF MUST. CSE</p> <p>Remarks: No Data to Display</p>								
Total (Year One) Proposed Cost				\$1,000				\$1,000
Total (Year One) Cost				\$1,000				\$1,000

THREE RIVERS COLLEGE

Strategic Planning Results

Fiscal Year 2019-2020

Strategic Planning Results

Sorted By: Planning Unit

Planning Year: 2019-2020

Planning Unit #: 2090	Planning Unit: Academic & Career Outreach Services	Unit Manager Taylor , Amanda
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Unit Purpose

In keeping with the mission the college the Academic and Career Outreach Services unit is a catalyst of learning opportunities by offering high quality, accessible and affordable educational options to current high school students and adults in our service area. This is accomplished utilizing multiple platforms including dual credit, credit articulation and continuing education.

Unit Goals

- **1 - Connecting Department Resources Across Division** - Aligns with "Team" planning priority.
- **2 - Improve Consistency of Advising** - Aligns with "Student Experience" priority.
- **3 - Increase Program Completion/Retention/Transfer** - Aligns with "Student Learning" priority.
- **4 - Maximize Resource Capacity** - Aligns with "Student Experience" priority - broadly written to allow adaptability for what is being defined as a resource.

Obj ID	Objective	Objective Purpose	Objective Status
4402	Dual Credit Enrollment	Strategic Plan	Ongoing

Objective Description

Increase Dual Credit Enrollment by 5% for FA19 and SP20.

Strategic Plan	
2015-2020 Strategic Theme	
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
2.6	HIGH QUALITY INSTRUCTION --> 2-F. High Quality Instruction
4.1	RESOURCE DEVELOPMENT --> 4-A. Resource Development
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
*5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Maximize Resource Capacity
Connecting Department Resources Across Division
Increase Program Completion/Retention/Transfer

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
Student Learning
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Pursue funding opportunities for dual credit students.	\$0
06/30/2020	In Progress	High	Focus on underrepresented populations, including but not limited to: Homeschool, Mingo, The Christian Academy, Division of Youth Services and Westwood Baptist.	\$0
06/30/2020	In Progress	High	Expand dual credit web offerings focusing on a Literature course in the Spring.	\$0
06/30/2020	In Progress	High	Become familiar with dual credit programs at similar institutions to remain competitive. Have success and failure talks with counterparts to identify what worked.	\$0
06/30/2020	In Progress	High	Work with Education Talent Search to access dual credit students earlier.	\$0
06/30/2020	In Progress	High	Identify and monitor barriers to dual credit students.	\$0
07/01/2019	In Progress	High	Work with high school administration to identify and implement credentialed instructors that can teach face to face courses during the high school day.	\$0
06/30/2020	In Progress	High	Become more involved in dual credit conversations at the state level.	\$0

Assessment Measures

Date	Description
02/27/2019	A comparison of Census data will judge the overall success of the objective. (See the FA18 Census Report and the SP19 Census Report in the Document Library)

Intended Results

Date	Description
02/27/2019	A 5% increase in Dual Credit enrollment will result in a Fall 2019 headcount of 506 and a Spring 2020 headcount of 451.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4403	Articulated Credit	Strategic Plan	In Progress

Objective Description

Increase the number of students who receive the Career and Technical Studies 36 credit hour block by 10% for FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2-F. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
*5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Increase Program Completion/Retention/Transfer	
Connecting Department Resources Across Division	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Learning	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Continue to update Articulation Agreements with Career and Technology Centers.	\$0
06/30/2020	In Progress	High	Complete "Channel Your Resources" presentation to all Career Centers with the appropriate Three Rivers External Location Director.	\$0
06/30/2020	In Progress	High	Meet with Career and Tech Center staff to clarify the articulation process.	\$0
06/30/2020	In Progress	High	Research developed Career Ed models at the Community College level and implement ideas that will work for our market.	\$0

Assessment Measures

Date	Description
02/27/2019	The objectives success will be determined with the articulation report provided by Computer Services at the end of the academic year.
03/05/2019	The ACOS office will compare the number of students registered in the Career and Technical Studies program in years past to create a baseline.

Intended Results

Date	Description
02/27/2019	Increase students who receive 36 credit hour Career and Tech Studies block by 10% over FY19 data.
03/05/2019	This increase will boost the number of students enrolled in the Career and Tech Studies program after high school graduation.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4411	Continuing Education	Strategic Plan	In Progress

Objective Description

Increase Continuing Education revenue by 5% for FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
*2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development

Planning Unit Goals	
*Maximize Resource Capacity	
Connecting Department Resources Across Division	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Experience	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Promote individual courses through Ed2Go rather than the whole database.	\$0
06/30/2020	In Progress	High	Offer Basic/Intermediate Photography at the Sikeston Location during the fall semester and the Poplar Bluff Campus during the spring semester.	\$0
06/30/2020	In Progress	High	Offer Basic/Intermediate Sign Language at the Poplar Bluff campus during the Fall semester and the Sikeston Location during the Spring semester.	\$0
06/30/2020	In Progress	High	Host the SHRM Certification Prep Course during FA19.	\$0
06/30/2020	In Progress	High	Offer 15 CPR Classes for FY20.	\$336

Assessment Measures

Date	Description
02/28/2019	The objective will be measured using the Actual amount in the Continuing Ed Tuition budget line and the Continuing Ed Profit Loss Summary.

Intended Results

Date	Description
02/28/2019	Increase Continuing Education revenue by 5% over FY19 data.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2000	Planning Unit: Academic Instruction (CAO with Budget & Planning)	Unit Manager Hoggard, Dr. Justin
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Unit Purpose

In keeping with the mission of Three Rivers College the purpose of the Chief Academic Officer is to ensure exemplary educational opportunities for the learners of Southeast Missouri.

Unit Goals

- **1 - Connecting Department Resources Across Division** - Aligns with "Team" planning priority.
- **2 - Improve Consistency of Advising** - Aligns with "Student Experience" priority.
- **3 - Increase Program Completion/Retention/Transfer** - Aligns with "Student Learning" priority.
- **4 - Maximize Resource Capacity** - Aligns with "Student Experience" priority - broadly written to allow adaptability for what is being defined as a resource.
- **5 - Improve student learning** -

Obj ID	Objective	Objective Purpose	Objective Status
4328	Online Quality Assurance	Strategic Plan	In Progress

Objective Description

In FY 19 create and implement Quality Assurance in Distance Learning as applied to online learning.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.5	TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development

Planning Unit Goals	
*Increase Program Completion/Retention/Transfer	
Maximize Resource Capacity	

Objective Types	
*Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Student Learning	
Planning, Assessment and Data Analysis Processes	
Student Experience	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Review 75 classes in phase 1 and 2 of the 6th edition QM rubric adoption.	\$7,500
06/30/2020	In Progress	High	Provide Initial Peer Review for HIST 122, ACCT 237, BIOL 231, ECD 205, ECD 208, ECD 295, ECD 296, ECON 111, ECON 112, and IST 256 during FY20. This will be \$200/course: initial reviews will have two reviewers. In addition to these 10 courses that we know are in development, and additional \$1000 will be requested for the courses that may need to move to online that we are not aware. Total request is \$3000.	\$3,000
06/30/2020	In Progress	High	Develop and provide two full day Quality Assurance Professional Development trainings for online instructors to adopt Quality Matters 6th Ed. Rubric standards to their online courses. Approximately 25 full time instructors. Domino's Pizza quote- \$9.00 per pizza, 7 pizzas per 20 people. Eleven pizzas per training =\$99.00 Two trainings: 1 Fall, 1 Spring = \$198.00	\$198
12/31/2019	In Progress	High	Provide Lunch and Learn Professional Development for Quality Matters Peer Reviewers to discuss new Peer Review system implementation for QM6th Ed. Rubric. Approximately 14 Peer Reviewers Subway Lunch Box Quote- 14 boxes @ \$9.00 = \$126.00	\$126

Assessment Measures

Date	Description
02/19/2019	Courses scheduled for review identify the timeline. There are 73 courses for review. See document QMPhasesFy19-20

Intended Results

Date	Description
02/19/2019	Ensure all online courses are reviewed by internal process with the QM 6th ed. as approved by faculty.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4438	Improve Student Learning	Strategic Plan	In Progress

Objective Description

Improve student learning through cultural experiences in FY20.

Strategic Plan
2015-2020 Strategic Theme
*2.9 HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Improve student learning
Increase Program Completion/Retention/Transfer
Maximize Resource Capacity

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Learning
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Working with Dr. W. Payne and Dr. Bixby, create a guest lecture series focusing on the bicentennial history of Missouri's statehood. Create learning opportunity and create community engagement through a cultural experience.	\$2,000
06/30/2020	In Progress	High	Hire a grant writer to secure another SSS grant for ACHIEVE.	\$10,000

Assessment Measures

Date	Description
03/06/2019	Funding and having the events will be recognition that plan was realized. Attendance at the events can also be recorded for future considerations.

Intended Results

Date	Description
03/06/2019	Create a learning experience for students and community by inviting guest speakers to emphasize the bicentennial history of Missouri's statehood.
03/11/2019	Continuation of grant.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2028

Planning Unit:

Administration of Justice (AS) & Criminal Justice (AAS) Programs

Unit Manager

Westbrooks , Shawn

Unit Purpose

Program Purpose Statement(s): The Associate of Science degree is designed for students who plan to transfer to a four-year college or university to major in LAW ENFORCEMENT or CRIMINAL JUSTICE.

The Criminal Justice AAS Program prepares individuals for a career in law enforcement and police work. In addition to courses concerned primarily with the activities of police on the operational level, the curriculum includes the legal, social and philosophical basis for law enforcement. This program is applicable to both the pre-service student and the in-service officer. Students enrolling in CRJU 297 Criminal Justice Internship must submit to a criminal background check as part of the course requirements.

Unit Goals

- 1 - Division Goal - Connecting Department Resources Across Academic Division -
- 2 - Division Goal - Improve Consistency of Advising -
- 3 - Division Goal - Program Completion/Retention/Transfer -
- 4 - Division Goal - Maximize Resource Capacity -

Obj ID	Objective	Objective Purpose	Objective Status
4263	Program Completion/Retention/Transfer (ADJU 102 & ADJU 147)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Develop new courses for transfer during FY20., ADJU-102 and ADJU-147

Strategic Plan	
2015-2020 Strategic Theme	
*5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
Planning Unit Goals	
*Division Goal - Program Completion/Retention/Transfer	
Objective Types	
*Academic Programs	
Curriculum Change/Committee	
Annual Planning Priorities	
*Student Learning	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Create learning materials, assessments, and Blackboard links for both ADJU-102 and ADJU-147. Submit both courses for QM approval once completed.	\$0

Assessment Measures

Date	Description
03/05/2019	This objective is met once the course has been completed, approved for QM and the course is active.

Intended Results

Date	Description
02/05/2019	Addition of two courses to the program which will transfer.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4264	Connecting Department Resources Across Academic Division (Shooting Simulator)	Curriculum Change/Improvement Objective	Complete - 50%

Objective Description

Receive training on new Laser Shot training simulator so that it can be implemented in CRJU-185 Basic Handgun I.

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals	
*Division Goal - Connecting Department Resources Across Academic Division	

Objective Types	
*Academic Programs	
Enhancement Grant	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Secure room for use of the simulator. This room will be in the Crisp Building once remodeling has been completed. Learn to use the system. Develop courses of fire for CRJU-185.	\$0

Assessment Measures

Date	Description
03/05/2019	This goal has been met once CRJU-185 has been updated and is again offered as a course.

Intended Results

Date	Description
02/05/2019	Begin offering CRJU-185 again as an elective.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4265	Connecting Department Resources Across Academic Division (POST Training)	Strategic Plan	In Progress

Objective Description

Complete required POST hours to remain current on law enforcement certification.

Strategic Plan	
2015-2020 Strategic Theme	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
*4.1	RESOURCE DEVELOPMENT --> 4-A. Resource Development

Planning Unit Goals	
*Division Goal - Connecting Department Resources Across Academic Division	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Attend POST Core school at Mineral Area College in October. Find and attend free approved training in the area. Utilize any free online POST training available.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/05/2019	Remain current on law enforcement certification so as to provide additional security and protection to students and staff while on campus.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4266	Program Completion/Retention/Transfer (Retention/Enrollment)	Strategic Plan	In Progress

Objective Description

Improve retention and enrollment in the program.

Strategic Plan
No Data to Display

Planning Unit Goals
*Division Goal - Program Completion/Retention/Transfer

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Work with students to plan future semesters. Work with students for early enrollment. Utilize more web-based courses to assist students in continuing the program.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/05/2019	Improve retention and enrollment rates.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4281	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Administration of Justice (AS) & the Criminal Justice (AAS) Program or courses during the FY20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
2049	Agriculture & Related Programs (with Budget) for Agriculture, Precision Agriculture, Environmental Horticulture, and Forestry Programs	Davis , Dr. Melissa

Unit Purpose

Agriculture & Related Programs

Unit Goals

- 1 - Connect department resources across academic division -
- 2 - Improve consistency of advising -
- 3 - Program completion/retention/transfer -
- 4 - Maximize resource capacity -

Obj ID	Objective	Objective Purpose	Objective Status
4282	Curriculum Improvement FY20 for AG & AG Related Programs	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to Agriculture Program(s) or courses during the FY20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4283	Curriculum Improvement FY20 for Forestry Program	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to Forestry Program(s) or courses during the FY20 planning year.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4340	Increase program completion for agriculture program	Strategic Plan	Not Started

Objective Description

Increase agriculture program completion based on FY16 cohort data by 5% in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Program completion/retention/transfer

Objective Types
*Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
05/01/2019	Pending	High	Implement quarterly advising training between program manager and enrollment management services.	\$0
05/01/2020	Pending	High	Improve connection to agriculture students through improved advising and completion of proposed graduation plans.	\$0

Assessment Measures	
Date	Description
02/19/2019	Request data from FY14 to FY19 for comparison of program completion.

Intended Results	
Date	Description
02/19/2019	Increase retention and therefore program completion within the agriculture program.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4352	Collaborate in annual STEM event	Budget Objective	Not Started

Objective Description

Collaborate with Department of Science, Math, and Social Sciences and Career and Workforce Development to develop the annual Missouri Department of Elementary and Secondary Education STEM event for middle school students in March 2020.

Strategic Plan
2015-2020 Strategic Theme
*5.6 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Connect department resources across academic division

Objective Types
*Strategic Plan

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	The SMSS Department, the Agriculture and Forestry program, and the Career and Workforce Development program will host a Missouri DESE STEM event in March 2020 for middle school students.	\$2,500

Assessment Measures

Date	Description
02/27/2019	We will have data from number of schools represented, number of students registered to participate, and number of educational sessions held.

Intended Results

Date	Description
02/21/2019	Host a Missouri DESE STEM event in March 2020.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4463	Increase equipment available for curriculum	Budget Objective	Not Started

Objective Description

Purchase at least one new item for each agriculture and forestry course in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Program completion/retention/transfer

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	SEE ATTACHED FILE FOR ITEMIZED LIST. Purchase equipment to be used in agriculture courses.	\$396,250
05/01/2020	Pending	High	Purchase equipment to be used in forestry courses.	\$1,000

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/12/2019	Improve learning opportunities for students in agriculture courses.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 1060	Planning Unit: Athletic Department	Unit Manager Payne, Dr. Wesley
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Unit Purpose

In keeping with the mission of the college, the purpose of the Athletic Department is to provide a highly competitive intercollegiate athletics program that develops the student athlete with regard to character, leadership, teamwork, academic ability and athleticism in an environment that values gender and ethnic diversity and is committed to providing equitable opportunities for all students and staff.

Unit Goals

- **1 - Improve Athletic Facilities -**
- **2 - Improve Athletic Administrative Efficiency -** Make the administration of athletic department more efficient
- **3 - Improve Academic Success of Student Athletes -** Improve GPA and Graduation Rates

Obj ID	Objective	Objective Purpose	Objective Status
4414	Improve Athletic Facilities	Strategic Plan	In Progress

Objective Description

Improve athletic facilities to increase aesthetics, usability and correct known issues.

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment

Planning Unit Goals
*Improve Athletic Facilities

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Fiscal Health and Opportunities
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Create and begin implementation of an Athletics Facility Master Plan as a sub component of the College Facilities Master Plan.	\$0
10/31/2019	In Progress	High	Remediate the drainage issue on the baseball field.	\$53,000
07/01/2019	In Progress	High	In order to keep Libla Family Sports Comp, Tara Sisco has agreed to manage the event staff. This would include interviewing and hiring the staff. She would be responsible for training and scheduling for all games in the Libla Center and working with Willie on scheduling for the outside sporting events.	\$4,063

Assessment Measures

Date	Description
03/29/2019	Remediation of issues on "known issue list" Creation of Athletic Facility Master Plan

Intended Results

Date	Description
03/29/2019	Improving the look and feel of athletic facilities to provide a more professional and collegiate appearance. Improve function of athletic facilities by upgrading worn and outdated materials and designs. Create and begin implementation of a master facilities plan within the College master plan to create a pathway to the future. Remediate known issues to prevent further damage to facilities.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4493	Improve the efficiency of Athletic Administration	Strategic Plan	In Progress

Objective Description

Improve the efficiency of the athletic department through better oversight

Strategic Plan
2015-2020 Strategic Theme
*6.1 TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development

Planning Unit Goals
*Improve Athletic Administrative Efficiency

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
03/29/2019	Number of issues dealt with by higher administrative authority will be reduced

Intended Results

Date	Description
03/29/2019	Reduce confusion and improve overall performance of athletic events

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4494	Improve academic success of student athletes	Strategic Plan	In Progress

Objective Description

Continue to implement the Raider C.U.T.L.A.S.S. program.

Strategic Plan
2015-2020 Strategic Theme
1 EXCELLENT STUDENT SERVICE
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
*Improve Academic Success of Student Athletes

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Continue implementation of CUTLASS program	\$0

Assessment Measures

Date	Description
03/29/2019	Student athlete completion rates, semester GPA and cumulative GPA will be compared over time.

Intended Results

Date	Description
03/29/2019	Improve GPA and completion rate of student athletes.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2036	Planning Unit: Behavioral Health Support	Unit Manager Gragg, Dr. Leslie
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Unit Purpose

Behavioral Health Support - CIP Code: 51.2212

Unit Goals

- 1 - Increase Program Completion/Retention/Transfer -
- 2 - Maximize Resource Capacity -
- 3 - Complete curriculum for the program -

Obj ID	Objective	Objective Purpose	Objective Status
4485	Increase Program Completion/Retention/Transfer	Strategic Plan	In Progress

Objective Description

Start the first cohort of the BHS program with a minimum of 15 students and 90 % successfully complete the degree.

Strategic Plan
No Data to Display

Planning Unit Goals
*Increase Program Completion/Retention/Transfer
Complete curriculum for the program
Maximize Resource Capacity

Objective Types
*Academic Programs
Enrollment Management

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Rotate location of face-to-face instruction for ITV classes throughout the semester. FY20: 30 visits x \$15/trip = \$450 (estimating roughly 100-120 miles round trip, using a college vehicle) This visits may be at the ITV site locations and/or clinical locations. Budget request tied to objective 4487	\$0

Assessment Measures

Date	Description
03/20/2019	Use number of students who enroll and number of students who complete first cohort Summer 2020.

Intended Results

Date	Description
03/20/2019	Create a sustainable program.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4486	Complete course curriculum for the program	Curriculum Change/Improvement Objective	In Progress

Objective Description

Complete planning of curriculum for all courses in the BHS program.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4487	Maximize Resource Capacity BHS Program	Budget Objective	In Progress

Objective Description

Maximize resources to appropriately fund the needs of the new BHS program.

Strategic Plan

No Data to Display

Planning Unit Goals

No Data to Display

Objective Types

No Data to Display

Annual Planning Priorities

No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
01/01/2020	In Progress	High	Provide funds to cover the license renewal fee for the BHS program coordinator.	\$1,500
06/30/2020	In Progress	High	Request a college vehicle when traveling between the main campus and ITV/clinical sites. 30 visits x \$15/trip = \$450 (estimating roughly 100-120 miles round trip, using a college vehicle) This visits may be at the ITV site locations and/or clinical locations	\$450

Assessment Measures

Date	Description
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No Data to Display

Intended Results

Date	Description
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No Data to Display

Actual Results

Date	Description
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No Data to Display

Planning Unit #: 2025	Planning Unit: Business Admin & Acctg Tech	Unit Manager Smith, Terri
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Unit Purpose

Accounting Technology & Business Administration Program(s):

Purpose Statement: The Associate of Arts degree, Business Administration concentration(s), are designed for students who plan to transfer to a four-year college or university to major in BUSINESS ADMINISTRATION.

Purpose Statement: The Accounting Technology program is designed for students planning a career that requires expertise in accounting, information systems and/or communications. Possible areas of employment include health care, banking, manufacturing, merchandising and public accounting.

Unit Goals

- **1 - Connecting Department Resources** - Connecting department resources across academic division (aligns with the "Team" planning priority)
- **2 - Improve Consistency of Advising** - Improve consistency of advising (aligns with student experience)
- **3 - Increase program completion/retention/transfer** - Increase program completion / retention / transfer (student learning)
- **4 - Maximize Resource Capacity** - Maximize resource capacity (student experience)

Obj ID	Objective	Objective Purpose	Objective Status
4284	Curriculum Improvement FY20 (AT)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Accounting Tech (AAS) Program or courses during the FY20 planning year.

Strategic Plan
2015-2020 Strategic Theme
*2.7 HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction

Planning Unit Goals
*Increase program completion/retention/transfer

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4285	Curriculum Improvement FY20 (BA)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Business Administration (AA) Program or courses during the FY20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Increase program completion/retention/transfer

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan					
Due Date	Status	Priority	Task	Budget Amount	
No Data to Display					

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Planning Unit #: 2023	Planning Unit: Business Management (AAS) Programs	Unit Manager Kirkman, Dr. Martha
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Unit Purpose

The BUSINESS MANAGEMENT courses are designed to provide a two-year intensified business program. This program focuses on developing managerial skills needed for positions in the fields of marketing and management. Included in the BUSINESS MANAGEMENT program is an internship to provide specialized on-the-job work experience in the career for which the student is training. Students enrolled in the BUSINESS MANAGEMENT program will have the opportunity to join Collegiate DECA.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4256	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Business (AA) and (AAS) Programs or courses during the FY20 planning year.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Continue to meet with advisory committee and keep up with industry trends to make necessary curriculum changes.	\$0
06/30/2020	In Progress	High	Continue to meet with the SLIC committee to make changes and improvements to the program.	\$0

Assessment Measures

Date	Description
02/05/2019	Implementation of new curriculum changes/curriculum paperwork.

Intended Results

Date	Description
02/05/2019	Make adjustments and changes to the Business Management program as needed based on the findings from the SLO reports as well as from recommendations from the advisory board.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4257	Improve student learning	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improve student learning for the Business Management program during FY 19.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Based on student performance the course curriculum will be improved and revised as necessary.	\$0
06/30/2020	In Progress	High	Advisory Committee meeting with lunch included for 20 attendees. (\$15x20) \$300.	\$0

Assessment Measures

Date	Description
02/05/2019	This will be measured through the results from the assessment process and SLO reports.
02/05/2019	This will be measured through the feedback provided from the QM review team.

Intended Results

Date	Description
02/05/2019	TSA scores are not as high as they should be and SLO assessment indicates areas of strengths and weaknesses so improvements will be made to curriculum to improve these areas.
02/05/2019	Improvements to online courses that meet the new QM standards will be made.
02/05/2019	Improvements and changes to the program will be made as needed based on the feedback of the Business Management Advisory Committee.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4259	Increase Program Completion	Budget Objective	In Progress

Objective Description

Increase program completion by 1.5% for the business management program during FY 19.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	During registration I will contact students for registration to set appointments.	\$0
06/30/2020	In Progress	High	I will have detailed notes created for each student so I am familiar with their plan to make sure they are on track to graduate	\$0
06/30/2020	In Progress	High	With the new email all advisees function in myTRCC I will contact my advisees regularly to ensure they are on track with their degree plans.	\$0

Assessment Measures

Date	Description
02/05/2019	Program completion data from IE.

Intended Results

Date	Description
02/05/2019	Because statistics are indicating that students are not registering or returning to complete their degrees I will work to increase program completion.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4268	Increase Program Enrollment	Budget Objective	In Progress

Objective Description

Increase program enrollment by 1.5% for the business management program during FY20.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Participate in the College Preview Day and any other college promotional efforts to recruit students.	\$0
06/30/2020	In Progress	High	Maintain accurate records for each business management student to ensure students are following the program plan.	\$0

Assessment Measures

Date	Description
02/06/2019	Attendance numbers and participant feedback will be used to assess this activity.
02/06/2019	Program enrollment report from IE.

Intended Results

Date	Description
02/06/2019	I will participate in the College Preview Day as well as other college promotions to recruit area high school students to register for the business management program.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2027

Planning Unit:

Career & Technical Studies and Construction Engineering Technology (AAS)

Unit Manager

Prater , DeAndre

Unit Purpose

Program Purpose Statement: Career & Technical Studies and Construction Engineering Technology (AAS) Program(s) allows students who have completed a two-year program at an area technical career center to receive free college credit for that work applied toward an Associate of Applied Science degree.

Unit Goals

- **1 - Marketing** - I would like \$1000 to go towards marketing the Career Programs. This money could be used for traveling to schools and career centers, poster, pictures, any kind of other marketing materials.
- **2 - Conference** - I would like to go to the HI-TECH conference next year. I believe since I work in the technology industry which changes rapidly; there needs to be someone from our department that goes and brings back information on the new and upcoming tech. This is professional development that I could really make some good networking connections with. I will need around \$4000 to go to this event.
- **3 - CNC Repair** - I need \$5000 to repair our Fadal CNC machine in the back garage. It needs a professional to look at it and they won't travel here to fix it without this amount. We need it for classroom instruction. This machine gives the students real world CNC experience.
- **4 - Memberships/Dues** - I would like to have \$200 for memberships and dues. These dues will help staying connected with people in the industry I work in and stay current. The memberships give me access to databases where other people in my field go to too connect with other professionals like themselves.

Obj ID	Objective	Objective Purpose	Objective Status
4448	New Textbook-Curriculum changes	Curriculum Change/Improvement Objective	In Progress

Objective Description

*ENGR 110- Textbook Discontinued.

*ENGR 110- Adding new book.

Strategic Plan

No Data to Display

Planning Unit Goals

No Data to Display

Objective Types

No Data to Display

Annual Planning Priorities

No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4450	Const. Mang. Curriculum Changes	Curriculum Change/Improvement Objective	In Progress

Objective Description

Construction Management Changes: Change SCOM 125 Human Communication to SCOM 110 Public Speaking. I also removed a career education elective and replaced it with an general education elective. These changes are required to meet the 25% general education program requirement. The math classes had some grid changes. Intermediate and College algebra was added to the Tech Math classes added "or" in place of substitutions. The same was done to Physical Science and Survey of Physics.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4451	CTS-Curriculum Changes	Curriculum Change/Improvement Objective	In Progress

Objective Description

Career and Technical Studies Changes: Modified general education block by adding two general education electives to count towards my 25% of general education for the program. These class options are also from the core 42 list as well. Critical thinking can no longer be assessed with a program class, it has to be a class that is listed on the core 42. I had to update the grid to make this happen and meet the requirement. Updated the technology core block for the ITS option. There were some classes that was offered out of sequence and others that weren't a great fit for the short program, so the necessary changes were made to take care of these problems. I also added the Green Diesel program to the list.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

3077

Planning Unit:

Career Services

Unit Manager

Inman, Shelia

Unit Purpose

In keeping with the Mission of Three Rivers College the Career Services Office provides students with career services that include career planning, resume writing, job search skills and interviewing techniques. The Career Services Office manages, coordinates and publicizes job opportunities and career fairs for Three Rivers' student and alumni. Career Services is devoted to developing and maintaining excellent employer relations to assess their future needs and solicit job opportunities. The office also tracks and reports employment statistics of recent graduates from the career and technical programs. As a part of Student Services the overall goals of the Career Services Office concentrate on recruitment, retention and professional development.

Unit Goals

- **1 - Retention** - 1. Increase student services customer service satisfaction by 3% from FY19 to FY20 a. Use registration satisfaction survey, graduation survey, b. Fall to fall retention c. Fall to Spring retention
- **2 - Enrollment** - Increase enrollment by targeting lower enrollment subgroups. Total enrollment will increase by 5% from FY19 to FY20. (We will request report to get initial baseline from last year.) 1. Home Schooled students 2. Military students 3 GED/HiSET students 4. Mingo students
- **3 - Communication** - Establish a weekly Student Services Communication email.
- **4 - Improve Processes for the Perkins 180-Day Follow-Up Report** - Increase graduate response rate and improve data collection
- **5 - Encourage Utilization of Career Services** - Increase use of Career Services offerings and the use of the new Career Center.

Obj ID	Objective	Objective Purpose	Objective Status
4311	Improve Processing of the Perkins 180-Day Follow-Up Report	Assessment Objective	Ongoing

Objective Description

Increase data collection rates from 82% in FY 19 to 85% in FY 20.

Strategic Plan**2015-2020 Strategic Theme**

*1 EXCELLENT STUDENT SERVICE

1.5 EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service

1.6 EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service

5.4 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer

Planning Unit Goals

*Improve Processes for the Perkins 180-Day Follow-Up Report

Objective Types

*Accreditation Compliance

Enrollment Management

Annual Planning Priorities

*Student Experience

Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Implement changes to increase the response rate for the graduate survey while continuing to use the methods currently utilized: <ol style="list-style-type: none"> 1. Send surveys to graduates via traditional mail, Survey Monkey (email). 2. Contact graduates by phone to complete survey, 3. Send graduate list to Program Managers/Department Chairs and external locations to inquire of their knowledge of graduate employment for their programs. 4. Send shortened list to academic advisors and the Achieve advisors. 5. Utilize the National Student Clearinghouse for information regarding continuing education. 6. Attend end of program courses to gather current demographic information and possible employment outlooks and stress the importance of the survey to those about to graduate. 7. Use social media for possible employment information. 8. Utilize the Advising Model 	\$150
06/30/2020	Ongoing - Annual	High	Continue to collaborate with the Perkins Coordinator, Enrollment Management, Career Education Department, Deans, Program Managers, Institutional Research and the Dean of Academics/Instruction to develop effective data gathering techniques and improve the data gathered.	\$0
06/30/2020	In Progress	High	Work with the Perkins Coordinator and IR to match the degree reported to the State for graduates who have completed more than one AAS or Certificate or combination.	\$0

Assessment Measures

Date	Description
07/01/2019	Results of survey participation and total data collection compared to previous years. Statistics gathered from all avenues to provide detailed reports to Program Managers, Department Chairs and others. Those reports can be compared to previous years.

Intended Results

Date	Description
03/08/2019	Continue to increase and improve the collection, processing, and reporting of the graduate data for the Perkins 180-Day Follow-Up report to the State of Missouri.
07/01/2019	The Perkins 180-Day Follow-Up Report will have a data collection rate that will meet state requirements along with better data for statistics to report employment data to the Academic Program Managers for AAS and Certificates.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4312	Increase use of Career Services	Assessment Objective	Ongoing

Objective Description

Increase total student participation with Career Services from ? in FY 19 to ? in FY 20 by 10%.

Strategic Plan	
2015-2020 Strategic Theme	
*1 EXCELLENT STUDENT SERVICE	
1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Encourage Utilization of Career Services	

Objective Types	
*Enrollment Management	
Strategic Plan	

Annual Planning Priorities	
*Student Experience	
Planning, Assessment and Data Analysis Processes	
Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Collaborate with Program Managers for AAS and Certificate Programs to promote the use of the Career Center by their students. Emphasizing the College Central Network software as well as helping students with job search, resume building, interviewing skills, etc.	\$2,000
06/30/2020	In Progress	High	Develop a series of mini seminars to be conducted in the Career Center for students to learn more about Resume Building, Job Search, Interviewing Skills, Dressing for Success, Choosing a Career, etc.)	\$550
06/30/2020	In Progress	High	Collaborate with Advisors to encourage use of the Career Center by students. 1. Showcase Career Services software programs (College Central Network, FOCUS2, Big Interview?) during Advising training. 2. Require all Academic Advisors to create an account in the software programs and become familiar with the software's offerings.	\$0
06/30/2020	In Progress	High	Collaborate with Marketing/Communications to showcase Career Services, the Career Center, and the software programs (CCN, FOCUS2, etc.) 1. Use of Media Link. 2. Use of Social Media 3. Create a Career Services pamphlet.	\$0

Assessment Measures

Date	Description
07/01/2019	Career Center sign in sheets as well as reports from FOCUS 2 and College Central network will be used to compare the number of participants from FY 19 to FY 20.

Intended Results

Date	Description
07/01/2019	The Career Center will become a tool that student's use to enhance their educational/employment goals and opportunities.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4315	Increase Advisor Satisfaction - See Enrollment Management SPOL for Advising Objective	Assessment Objective	Ongoing

Objective Description

As an advisor for Career Education students, I have an advising objective that is part of the Enrollment Management SPOL.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4000	Planning Unit: CFO	Unit Manager Eubank, Charlotte
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Unit Purpose

The purpose of Three Rivers College Financial Services is to support the ongoing and increasing number of programs of Three Rivers College by handling the financial activities of the college. We provide services to students, parents, faculty, staff, donors, alumni, vendors, and other members of the public. The Financial Services office is committed to excellence and works diligently to ensure our office is reflecting both the mission statement and core values of Three Rivers College. In addition, this office also strives to provide progressive based services as we focus on both achieving and excelling at the following: Demonstrating integrity and caring in actions and in deeds by educating and guiding students towards the successful fulfillment of their student financial responsibilities. Achieving a high level of professionalism underpinned by high ethical standards and a strong work ethic (evidenced by self-discipline, productivity, efficiency, teamwork, creativity and accountability) by providing clear policies regarding financial activities of the institution and those under its employment. Recognizing the importance of the assets entrusted to Three Rivers College and managed by Financial Services and, therefore taking our stewardship responsibilities seriously. In doing so this office also strives to ensure that all fiscal obligations are satisfied in a timely manner. Valuing excellent service based on respect for all people and a readiness to develop constructive relationships. Continuing to build the Three Rivers community by providing financial leadership focused on integrated solutions resulting in improved efficiency and greater effectiveness.

Unit Goals

- **1 - Savings** - Achieve cost savings
- **2 - Revenue** - Develop additional revenue streams
- **3 - Communication** - Improve communication
- **4 - Accuracy** - Improve financial reporting accuracy

Obj ID	Objective	Objective Purpose	Objective Status
4241	Achieve cost savings	Strategic Plan	In Progress

Objective Description

Achieve cost savings in programs and procedures in FY20.

Strategic Plan
2015-2020 Strategic Theme
*4.5 RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Savings

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Continue monitoring cost savings from bids, negotiations, daily forms approvals, budget monitoring for shortfalls as well as funds that could be reallocated.	\$0

Assessment Measures

Date	Description
02/01/2019	Student Accounts will measure bad debt.
02/01/2019	Purchasing will measure cost savings from bids.
02/01/2019	Maintenance will measure cost savings from bids, price comparison and preventative maintenance.

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4243	Develop additional revenue streams	Strategic Plan	In Progress

Objective Description

Develop additional revenue streams in FY20.

Strategic Plan

2015-2020 Strategic Theme

*4.2 RESOURCE DEVELOPMENT --> 4-B. Resource Development

Planning Unit Goals

*Revenue

Objective Types

*Strategic Plan

Annual Planning Priorities

*Fiscal Health and Opportunities

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Monitor cash balances and identify excess that can be invested. Specifically known are restricted building gift funds that can be used to pay down debt once bonds are callable and can be invested in meantime.	\$0
	In Progress	High	Monitor changes in interest rates on allowed investments for possible increases in investment rate of return	\$0
	Pending	High	Identify opportunities for renting out space that isn't currently used. As enrollment has dropped, we may have excess space capacity that could be monetized.	\$0
	Pending	High	Identify parties involved to consider selling advertising space on website, monitors, or in buildings such as Libla (or on the scoreboard)	\$0
	In Progress	High	Work with Purchasing and AP to implement Commerce AP Card and monitor resulting revenue share	\$0
	Pending	High	Explore legal options of moving more endowment CD's to TRET for donors who have not been located. This would improve the earnings on those endowments and increase available scholarship funds.	\$0

Assessment Measures

Date	Description
02/01/2019	Controller will measure Investment income of cash reserves per the general ledger.
02/01/2019	The College Store will measure how many access fees have been implemented in lieu of physical access codes in the store.

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4244	Improve communication	Strategic Plan	In Progress

Objective Description

Improve communication and expand productive relationships within our Division and with other Divisions with whom we work in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
*6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals	
*Communication	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*The Team	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Increase involvement of budget managers in budget balancing committee cutting decisions as expressed in faculty and staff surveys.	\$0
	Pending	High	Develop training/communications to increase awareness of risk management factors across that college (such as obtaining insurance certificates from vendors, hold harmless waivers from participants in certain activities, etc.)	\$0
	Pending	High	Develop and deliver budget manager training in smaller modules on topics identified by survey such as travel, purchasing process, email management etc. Delivery could also be done in smaller groups of like individuals such as chairs, athletics, etc.	\$0
	Pending	High	Document financial services division functions by position and communicate throughout the college so others know who does what and improve understanding of interconnectedness	\$0
	Pending	High	Identify source of free Excel training for AP	\$0
	Pending	Medium	Develop Excel training modules or consulting services for other departments	\$0
	In Progress	High	Update AP written procedures. Melissa has updated Bridgett's Knowledge Base manually in hand written notes and will now commit that to an electronic document on the shared drive.	\$0
	In Progress	High	Update Accountant's written procedures.	\$0
	Pending	High	Develop written flow charts of financial services processes, especially for new budget managers	\$0

Assessment Measures

Date	Description
02/01/2019	CFO will collaborate with Institutional Effectiveness to conduct a survey/focus group of budget managers.

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4313	Improve financial reporting accuracy	Strategic Plan	Pending

Objective Description

Improve financial reporting accuracy

Strategic Plan	
2015-2020 Strategic Theme	
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
*4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Accuracy	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Planning, Assessment and Data Analysis Processes	
Fiscal Health and Opportunities	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Analyze use of object codes for Communications in other departments to set up a system similar to IT and Maint where they control certain object codes regardless of department.	\$0
	Pending	High	Work with Teresa Johnson to identify items in FY20 budget that can be transferred to specific departments when purchased.	\$0
	In Progress	High	Assess the accuracy of recording of course fee expenses in 510004 to ensure that all costs covered by fees are being captured and accurately portrayed to students	\$0
	Pending	High	Compare course fee revenue to the associated covered costs to evaluate appropriateness of fee rate charged to student	\$0
	In Progress	High	Improve the efficiency of capital asset report for audit purposes to ensure timeliness	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/12/2019	Improved financial accuracy will result in better informed financial decisions within the college as well as external funding entities.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 1110	Planning Unit: Chief Technology Officer	Unit Manager Atwood, Steven
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Unit Purpose

Chief Technology Officer

Unit Goals

- **1 - Enhance communications** - Enhance collaboration and communication between all departments with the intent of strengthening relationships between offices within our department and with other departments across our institution with the goal of better communication, eliminating room for misunderstandings, and integrated and creative problem solving.
- **2 - Ensure Skilled labor availability** - Skilled labor resources are critical to computer services, therefore we will work to ensure our division has the skilled labor resources now and in the future as these are necessary to maintain and improve college wide computer services.

Obj ID	Objective	Objective Purpose	Objective Status
4341	Establish departmental continuity plans	Strategic Plan	Not Started

Objective Description

Because all Computer Services' departments rely heavily on highly skilled labor, and because of anticipated loss of personnel in the next 2 years, I, and my departments will be creating continuity plans to analyze the impact of turnover in each position and create plans to eliminate or minimize the impact of the loss of skilled positions.

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals	
*Ensure Skilled labor availability	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2019	Pending	High	Meet with my department heads to discuss what I'm trying to accomplish with this, and to brainstorm about the components to be put in each department's continuity plan. This will be an objective in each department's plan.	\$0
10/31/2019	Pending	High	Each department will work with their groups to develop a continuity plan that will include an analysis of the impact the loss of each position would cause, the threats the department faces from such loss, and various plans to mitigate that loss.	\$0
12/05/2019	Pending	High	Plans will be presented to the entire division, reviewed and changes suggested.	\$0
01/09/2020	Pending	High	Final plans, with changes, submitted to CTO and implemented as part of disaster recovery.	\$0

Assessment Measures

Date	Description
02/21/2019	Each department in the division will have a continuity plan in place that includes an analysis of the impact of the loss of each position, and the plan to eliminate or mitigate that impact.

Intended Results

Date	Description
02/21/2019	Because of our reliance upon skilled labor, loss of skilled personnel is a major threat for the college, therefore I consider this the personnel component of Disaster Recovery. Therefore, as part of our disaster recovery plan, I intend to have continuity plans in place for all our departments in order to minimize the impact of skilled labor loss.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4342	Establish better communications about technology resources and back-end functions by evaluating and expanding current communications methods as needed by July 2020	Strategic Plan	Not Started

Objective Description

Establish a division newsletter by Jan 2020

Although Computer Services is represented on the college cabinet, I still find myself in situations every month in which either Computer Services was unaware of planned projects or events that needed technology resources until the latter planning stages of the project/event; or in which the general college population is unaware of the resources Computer Services can provide, and has a lack of awareness about upcoming technology changes/additions that will impact them. In order to increase the flow of communications about technology related issues and to enhance our collaboration efforts with external divisions, we will analyze our current communication mechanisms and establish new or different ones as needed.

In an effort to keep the college better informed about Computer Services and the resources available, we will establish a periodic newsletter providing information about Computer Services including technology tips, projects in the works, and other relevant information.

Establish periodic newsletter for Computer Service information

Strategic Plan	
2015-2020 Strategic Theme	
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
*2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development

Planning Unit Goals
*Enhance communications

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team
Infrastructure
Planning, Assessment and Data Analysis Processes

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/04/2019	We hope to expand communication channels to more fully inform our clients about current and upcoming technology resources, answer commonly asked questions, and raise data security awareness.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4030	Planning Unit: College Store "Bookstore"	Unit Manager Jansen, Robert
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Unit Purpose

Unit Goals

- **1 - Improve My Team** - I will improve my team by rebuilding it.
- **2 - Improve Day One Access** - We will improve Day One Access by increasing the number of students that obtain Day One Access.

Obj ID	Objective	Objective Purpose	Objective Status
4228	1. Rebuild The College Store Team = Catching Excellence	Budget Objective	New Objective for Current FY

Objective Description

1. Rebuild The College Store Team = Catching Excellence
 Hire Elizabeth Hale Full-Time 6-1-19
 Hire Temp Worker Fall & Spring Rush

Catching Excellence is a formula that includes 3 ingredients:

- Processes
- Products
- People

If these 3 ingredients are not combined in the proper amounts catching excellence is not possible.

All objectives, are 100% dependent on this objective being accomplished first. All of the revenue The College Store contributes back to the College to pay College expenses is 100% correlated with having people that are skilled, trained, and detailed orientate. You must have people that are excellent with the details or there is no hope of catching excellence.

We are losing Christina Wooldridge on 5-31-19, my Course Materials Coordinator. The Course Materials Coordinator Position takes two years of training in MBS Systems since tasks are seasonal, with some critical tasks only happening three times per year (ordering textbooks, setting up terms, buyback, etc.). The Course Materials Coordinator position controls \$1,382,983 in sales, 72% of The College Store budget, so the person in this position must be fully trained and capable on day one, 6-1-19, to replace Christina.

As of now I only have 2 of 3 full-time people that are qualified, proven, trained, and detailed orientated to be Coordinators, and Christina is one of the two, and she is leaving 5-31-19. When Christina walks out the door, we cannot afford to intentionally choose to allow that amount of knowledge to walk out the door too, and the other qualified Coordinator is not trained in course materials, and she is at max with high schools, merchandise, and the external locations.

The only person qualified, proven, trained, and detailed orientated to be able to take over Christina's position is Elizabeth Hale, a temporary part-time training to replace Christina, a former Work Study and Express part-time worker that has worked for us the last two years. Elizabeth has been training with Christina so she is developing all of the seasonal skills needed for the position. With Elizabeth, we are not losing the 2 years of MBS system knowledge, we need to move her to full-time on 6-1-19, a critical ordering point for Fall Semester 2019, which starts as soon as Christian leave, ordering going out 7-1-19.

For each \$1.00 in labor invested, we earned \$2.40 in profit, and ONLY labor creates profits. If you cut labor in a business that creates profit, you cut profit, and you lose more than you gain. For example, we cut temp labor by more than 50%, and we ended up losing even more sales, even though labor dropped at a greater rate than the sales drop.

The College Store in FY2018 contributed \$1.24 in revenue for every \$1.00 we spent, and 100% of the extra .24 per dollar, \$466,091 in net earnings was the result of proven, smart, trained, and detailed orientated labor. We are in danger of going backwards in FY2020, and losing our ability to offer certain services, losing money, and increasing shrink, if we do not fix this problem by 6-1-19. Most our operational and financial performance issues are the result of The College Store not having controls over labor.

We were ranked 3rd in the nation out of 88 other colleges and universities for rate of return (24.4%) in FY2018, which is 100% the result of having qualified, proven, trained, and detailed orientated labor, while managing our successful #2 ranked rental program, and growing inclusive access program. See document library.

Strategic Plan

2015-2020 Strategic Theme

*4.2 RESOURCE DEVELOPMENT --> 4-B. Resource Development

Planning Unit Goals

*Improve Day One Access

Objective Types

*Strategic Plan

Annual Planning Priorities

*Fiscal Health and Opportunities

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	<p>1. Hire Elizabeth Hale as full-time Course Material Coordinator on 6-1-19, after Christina leave 5-31-19. She has been working for The College Store for 2 years as a Work Study and temp part-time worker since 2-25-29 and has proven herself qualified, capable, self-directed, with a retail friendly personality who is motivated and gets the job done.</p> <p>In the absence of a 3rd full-time qualified person now, replacing Christina with Elizabeth can help augment the weaknesses in our team. It takes two years to train a College Store Coordinator, and Elizabeth is now fully trained. Losing her knowledge, motivation, retail qualified personality, would put us further backwards, and now is the time to act.</p> <p>See the Elizabeth Hale documents below.</p>	\$0
06/30/2020	In Progress	High	<p>2. Hire the proper number of temp workers for the 2 weeks of Fall and Spring Semester Rush..</p> <p>Catching Excellence:</p> <ol style="list-style-type: none"> Temp labor is the least understood of my budget items, although it is 2nd most valuable investment, next to my full-time labor, which is my most valuable investment. We are not like other departments, we are a business, with products that can harm the College if they go out the door without being scanned. Shrink becomes a factor when you do not have the proper number or quality of workers. Without temp labor, students would have an average wait of 1 -2 hours+,because we could only run 2-3 POS at all times, instead of our 6 POS in-store which is even less than we had in FY12-FY13, when we had 3 POS, where we spent over \$20,000 in temp labor, and students still waited 1-2 hours. YTD in FY2019 we have spent \$16,643, which is likely all of it. Our registration trend data has been improving over the last years. It will tank if students have to wait 1-2 hours. My full-time spend their entire time resolving SFA issues, answering student questions, loading Meal Plan Cards, shipping books to high schools, web order, and external location. 10,810 books are processed by temp workers, and if even one book goes out the door not scanned, that would pay for a full-day of labor for a temp worker. Lack of trained workers causes shrink, because you lose control when you chaos and angry students waiting 1 -2 hours. 16,872 product go out the door in the two weeks of Fall and Spring Semester Rush with an average price of \$126, so these are like students, in that if one walks out the doors without being scanned it cost you \$126, a full days pay of a temp worker. We had 4362 student come into the Poplar Bluff location between 2 weeks in the Fall and 2 weeks in the Spring. Minimum wage went up this year, and is going up again next year, so more money is needed to provide excellence. If we did not have temp labor, we would lose money 	\$0

Assessment Measures

Date	Description
01/31/2019	<p>We will measure this objective by hiring Elizabeth Hale full-time on 6-1-19.</p> <p>Anything short of her being hired means this objective will be abandoned, along with Day One Access objective, and the resulting outcomes will be negative, through the loss of two years of knowledge and experience; we will go backwards in what we can accomplish.</p> <p>Only trained, detailed orientated, quality people can delivery excellence, and profits.</p>

Intended Results

Date	Description
01/31/2019	<p>If Elizabeth is hired full-time, I can move forward with Day One Access for all students working with Justin.</p> <p>If Elizabeth is hired full-time, we should be able to grow our success through better processes.</p> <p>Of the 1000 plus people I have hired the last 40 years, I have found a 50% failure rate with hiring people off the street, and that has been true here at the TRC College Store too. I have found 100% success rate hiring people full-time, if they worked for me for at least a year, and proven their abilities. That has been especially true when we are paying workers at such a low pay scale for a highly skilled technology position that the MBS software requires (Textbook, Merchandise, SFA, and Insite, modules), with MBS POS, Colleague, and Meal Plan Card software, while the Course Materials Coordinator manages \$1,382,983 in sales, that could go south fast.</p>

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4229	2. Increase Day One Access for Students = Catching Excellence	Budget Objective	New Objective for Current FY

Objective Description

2. Increase Day One Access for Students = Catching Excellence. If the first objective is realized on 6-1-19, hiring Elizabeth Hale full-time, then we can move onto this objective on 7-1-19 when the new fiscal year starts.

Catching Excellence is a formula that includes 3 ingredients:

- Processes
- Products
- People

If these 3 ingredients are not combined in the proper amounts catching excellence is not possible.

Stage 1:

Move from physical access code students have to pick up to a digital access code they acquire through Blackboard via Redshelf to the publisher, billed on the back end through our register.

Stage 2:

Move from a digital access code to codeless access through Blackboard via Redshelf to the publisher, charged at registration with a course fee.

Stage 3:

Work with Justin to move the financial part of course material from Curriculum to increase Day One Access.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
*Improve Day One Access

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Access the course we have now that use access codes, and work with Redshelf and the faculty to make the transition. I plan to work with Justin to move the financial part of course materials of the Curriculum Process.	\$0

Assessment Measures

Date	Description
01/31/2019	We will measure this objective by how many courses we move through Stage 1 and 2 above, and the feedback provided by faculty and students.

Intended Results

Date	Description
01/31/2019	The more we increase Day One Access for students the more likely students are to succeed in the course. We must remove the barriers to education by removing the challenges faced by the delivery of physical access codes to the external locations, and the financial aid issues associated with buying a physical access codes at the register.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4014	Planning Unit: College Vehicles	Unit Manager Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Fleet planning unit is to provide safe vehicles for college operations. We strive to accomplish this by maintaining and improving the college fleet in support of the master plan.

Unit Goals

- **1 - Increase Reliability and Efficiency of Fleet Vehicles** - Increase Reliability and Efficiency of Fleet Vehicles

Obj ID	Objective	Objective Purpose	Objective Status
4319	Increase Reliability and Efficiency of Fleet Vehicles	Strategic Plan	Ongoing

Objective Description

Continue a rotation of fleet vehicle replacement to increase reliability and efficiency during FY20

Strategic Plan
2015-2020 Strategic Theme
3.2 LEARNING ENVIRONMENT --> 3-B. Learning Environment
*3.4 LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5 RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Increase Reliability and Efficiency of Fleet Vehicles

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Fiscal Health and Opportunities
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Purchase 2 good used vehicles to accommodate needs of faculty staff travel with reliable and efficient means of transportation One car similar to the used red impala from state surplus. We often run out of cars now that the Buick is driven by Coach Bess. One 12 passenger van for fleet similar to 8 passenger silver van we bought in FY 15. Current vans are getting old and we need to upgrade the fleet. Example vehicle docs attached.	\$35,000
06/30/2020	Pending	High	Additional Maintenance and repair	\$10,000

Assessment Measures

Date	Description
02/14/2019	Comparison of FY19 costs to FY20 costs

Intended Results

Date	Description
02/14/2019	Continue a rotation of fleet vehicle replacement to increase reliability and efficiency during FY20

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 3011	Planning Unit: Commencement	Unit Manager King, Tracy
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Unit Purpose

The purpose of commencement is to create a student focused ceremony acknowledging the success of our students.

Unit Goals

- **1 - Retention** - Increase retention
- **2 - Enrollment** - Increase enrollment
- **3 - Communication** - Improve communication

Obj ID	Objective	Objective Purpose	Objective Status
4426	Improve communication to graduates	Strategic Plan	In Progress

Objective Description

Reduce the number of qualitative comments concerning communication from 2018 to 2019 for FY20.

Strategic Plan
2015-2020 Strategic Theme
*1.5 EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service

Planning Unit Goals
*Communication

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	In Progress	High	Purchase stage of commencement for the Libla Sports Complex instead of renting from Coliseum.	\$35,000

Assessment Measures

Date	Description
03/01/2019	Comparison of student commencement survey FY18 and FY19 to help improve FY20.

Intended Results

Date	Description
03/01/2019	To clearly communicate to students the process of the commencement ceremony.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

1050

Planning Unit:

Communications

Unit Manager

Johnson, Teresa

Unit Purpose

In keeping with the mission of the College the Communication Department uses effective, high quality communication tools to promote the mission and vision of the college to internal and external audiences, with a focus on supporting efforts to increase enrollment; build partnerships, promote a strong, consistent image; and secure external funding and donations.

Unit Goals

- **1 - DIV Enhance communications** - Enhance collaboration and communication between all departments with the intent of strengthening relationships between offices within our department and with other departments across our institution with the goal of better communication, eliminating room for misunderstandings, and integrated and creative problem solving.
- **2 - DIV Ensure skilled labor availability** - Skilled labor resources are critical to Computer Services, therefore we will work to ensure our division has the skilled labor resources now and in the future as these are necessary to maintain and improve college wide computer services.
- **3 - Complete redesign of College web site.** - Convert the Three Rivers College website to a content management system, which will allow for greater ease in editing and creating content, and in doing so redesign to improve the site's navigation structure and content and refresh its look.
- **4 - Formalize the Communications Department's planning process** - Move the Communications Department from an operationally based system to an operations systems guided by a written plan that includes collaboration with clients and analytics, and tracked with a project management system.
- **5 - Increase use of video in promotions** - Provide the resources and training to staff to Increase the number of videos produced to improve the reach of the College message.

Obj ID	Objective	Objective Purpose	Objective Status
4442	Website Redesign and Conversion	Strategic Plan	In Progress

Objective Description

Redesign/convert the existing website to a content management system model by July 1, 2020.

Continuing FY19 Objective 3110, Communications will collaborate with Technology and Computer Services to convert the current Three Rivers College website from its current state (raw HTML/CSS code modified by hand) to a content management system to allow for greater ease in editing and creating content, the possibility of distributed content editing, and greater ease of updating frequently accessed items. Then, with input from the President's Office, content owners, and website users, we will determine the look and structure of the new site, coordinate the editing and migrating of information from the current website to the new site, and create new content deemed needed for the new site. For further details, see "fy20 Website Conversion Objective Executive Summary" in Document Library.

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development

Planning Unit Goals	
*Complete redesign of College web site.	
DIV Enhance communications	

Objective Types	
*Strategic Plan	
Academic Programs	
Enrollment Management	

Annual Planning Priorities	
*Infrastructure	
Fiscal Health and Opportunities	
Operational Efficiency	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/26/2019	In Progress	High	Select a content management system (CMS) that best suits the needs of the College. In FY19, the CTO assigned James Huskey to learn the CMS system of Joomla and to create 4 templates with input from the Communications staff. That has been done, and Technology and Communications are satisfied that we can use Joomla for the site. We are now awaiting official approval to move forward with using Joomla for the new site. The CTO will assign James Huskey to work on this task as needed.	\$0
07/26/2019	In Progress	High	Train Communications staff on creating, manipulating, and changing content on Joomla pages. Carrie Franklin will be the main user with Amanda Vazquez, and Teresa Johnson as backups.	\$0
09/27/2019	Pending	High	With input from the President's Office and other constituencies, determine which template or combination of templates will be used and make decisions on design elements and color scheme.	\$0
09/27/2019	Pending	High	With input from the President's Office and other constituencies, determine the navigation and hierarchy of the new site.	\$0
09/27/2019	Pending	High	With input from the President's Office and other constituencies, make decisions on the content of the new site, including what content to add, modify, keep as is or delete.	\$0
02/21/2020	In Progress	High	Create a plan for migrating content from the current site to the new. The plan will include a timeline. It will define responsibilities for revising, updating, and proofing current content and creating new content deemed needed.	\$0
03/27/2020	In Progress	High	Implement the plan for migrating content from the current site to the new and creating new content deemed needed.	\$0
04/17/2020	Pending	High	Establish a process for changing/adding information on the new site. Provide training to those who will be inputting and/or editing information.	\$0
06/30/2020	Pending	High	Develop a plan for launching the new site to get positive buy-in from the various constituencies that use the site.	\$0
06/30/2020	Pending	High	Launch the new site according to Launch Plan	\$0

Assessment Measures

Date	Description
03/07/2019	The new site will be operational. A process for changing/adding content to the new site will be in place.
03/12/2019	We will make a comparison of the old site vs. the new one in terms of content and time and effort to edit/add information to the site.

Intended Results

Date	Description
03/11/2019	Have a TRC website that is easily maintained and that has an improved look, navigational structure, and user experience by converting the site to a content management system and modifying the site based on input from multiple College constituencies.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4443	Institute Marketing Plan	Strategic Plan	In Progress

Objective Description

Implement the integrated marketing plan developed in 2019 during FY 20

In FY19, with Objective 3103, we created an integrated Marketing Plan to plan campaigns and guide marketing decisions based on analytics and inputs from our "clients" (the other departments for whom we market the college/programs). In FY20, we want to institute that plan, evaluate its effectiveness in keeping the department on track with tasks, collaborations, and budget, and use it to guide future marketing decisions.

See "FY20 instituting marketing plan executive summary" in Documents Library.

Strategic Plan	
2015-2020 Strategic Theme	
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development
4.6	RESOURCE DEVELOPMENT --> 4-F. Resource Development
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development

Planning Unit Goals
*Formalize the Communications Department's planning process
DIV Enhance communications

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operational Efficiency
Fiscal Health and Opportunities
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/03/2019	In Progress	High	Input each campaign (including timelines and assignments) into Monday.com, Communication's project management software tool.	\$0
06/30/2020	In Progress	High	For each campaign, use timelines and assignments to institute the elements of the campaigns. Then use Monday.com to track, and update campaign activities and record costs and analytics.	\$0
08/30/2019	In Progress	High	Find and implement training on the use of analytics and data to guide efforts in advertising, marketing, public relations, social media, publications, and graphics.	\$0
06/30/2020	In Progress	High	As outlined in the Marketing Plan, schedule meetings to collaborate with clients in planning and finalizing messages, audiences, timing, etc., of campaigns then do follow-up to gather feedback. Track in Monday.com.	\$0
02/07/2020	In Progress	High	Beginning in late November 2019, meet with clients to plan FY21 Marketing Plan to use in calculating the fy21 Communications budget.	\$0
05/31/2019	In Progress	High	Perform end of year review of the FY20 Marketing Plan.	\$0
06/30/2020	In Progress	High	Continuously research best practices, mine data, and collaborate with clients to stay current on trends that affect efforts in advertising, marketing, public relations, social media, publications, and graphics. Use to keep updated the appendixes of the Marketing Plan.	\$0

Assessment Measures

Date	Description
03/11/2019	End of year review of the FY20 campaigns that includes how actuals compare to proposed FY20 marketing plan that we started the year with. Evaluate the plan's effectiveness in keeping the department on track with tasks, collaborations, and budget.

Intended Results

Date	Description
03/07/2019	Implement an integrated marketing plan and in doing so establish a process that allows greater collaboration in marketing campaign development and more formalized analysis and tracking of campaigns, and provide a road map for annual advertising campaigns.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4445	Increase the number of videos produced by Communications	Strategic Plan	In Progress

Objective Description

During fy20, increase by 200% the number of videos produced by Communications staff members and the number of livestreamed events.

Based on current marketing research, Three Rivers is increasing our use of social media and other forms of digital media (paid and unpaid) to reach current and prospective students. Research shows that with social and digital platforms, videos garner significantly more engagement than a photograph or text alone. While we have used and will continue to use the services of an advertising agency to produce videos for advertising, we see the need for in-house production of videos and livestreaming events. In-house production provides more scheduling flexibility in capturing video of the College activities, programs, and interviews that we want to promote. We did a few videos and livestreams in fy19, and we realized we had equipment needs, software needs, and training needs to be able to produce quality videos. Also, the filming and, especially, the editing of video is time intensive, so we need to figure out how we fit video production into an already packed schedule of tasks for the Department.

We produced 4 videos in fy19. Our goal is to produce at least 12 videos (one per month) in fy20.

We livestreamed 4 events in fy19. Our goal for fy20 is to livestream at least 12 events (one per month).

See "Executive summary FY20 Objective on increasing videos" in Document Library for more details and links to research documents.

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
*6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals
*Increase use of video in promotions
DIV Ensure skilled labor availability

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities
Operational Efficiency
Student Experience
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/19/2019	In Progress	High	Set up a board in Monday.com, Communication's project management software, to schedule the production of at least 1 video per month; track the time for taking, editing and posting those videos; and record analytics for reach and engagement.	\$0
07/19/2019	In Progress	High	Use the Monday.com board for social media to schedule at least 1 livestream event per month, track the time for livestreaming the event, and record analytics for reach and engagement.	\$0
08/30/2019	In Progress	High	Analyze the tasks/work areas that the Department is responsible for to evaluate priorities and make time for video taking and editing. (This will be done in conjunction with a task in Communications Objective 4472.)	\$0
07/31/2020	In Progress	High	<p>Acquire the equipment and technologies needed to produce quality videos and livestreaming efficiently. We did a few videos and livestreams in fy19, and we realized we had equipment needs, software needs, and training needs to be able to produce quality videos.</p> <p>Equipment requested, listed in order of priority.</p> <ul style="list-style-type: none"> • Mevo camera. A camera with livestream capabilities so we can stream video directly to social media.-- \$500 • Sound, graphics subscription. Subscription to Envatoelements.com, which Includes background music and graphics for videos. -- \$198/year • Camera backpacks-2. Allows photographer to more easily carry equipment and multiple lenses without hurting their back.-- \$60x2=\$120. • LED video light kit. portable lights/stands for video/photo shoots -- \$93 • 1tb external hard drive. To transfer large files, such as videos and graphics, to Libla Jumbotron.-- \$50 • Handheld camera stabilizer. Device that holds the camera steady for video footage when the photographer has to be moving. -- \$719 • Studio backdrop kit w/3 different backdrops. Backdrop for use in video and photography shoots. -- \$100 • Canon 1dx mark 2: Camera to replace one of our older cameras that does not record video. Great for both photography and video, especially video. Includes a 24-70 mm lens (lens alone is \$1700.00) -- \$5400 • Canon fisheye lens 8-15mm. Lens for wide angle shots. \$1250 • Canon ef 17-40mm wide angle zoom lens. Great for shooting big buildings up close. -- \$750 	\$9,210
06/25/2020	In Progress	High	Establish and implement a plan for training and skills development for video taking and editing for all Communications staff members.	\$0
11/15/2019	In Progress	High	Explore using student workers to take photography and video.	\$0

Assessment Measures

Date	Description
03/13/2019	A report will be created using Monday.com on the number of videos produced, the time spent taking, editing, and posting them, and the analytics for reach and engagement. The report will include the reach/engagement of similar posts we have done in the past without video.
03/13/2019	A report will be created using Monday.com on the number of livestream events posted, the time spent on livestreaming, and analytics for reach and engagement. The report will include the reach/engagement of similar posts we have done in the past without livestreaming.
03/13/2019	A report will be created on the analysis of the tasks/work areas that the Department is responsible for and the priority shifts made to make time for video taking and editing
03/13/2019	A report will be created on the video/audio equipment and technologies acquired, how they were used, and any other needs we have recognized.
03/13/2019	A report will be created on the plan for training and skills development for video taking and editing by Communications staff members that includes both what was learned from the training/skills development undertaken and an evaluation of training/skills development still needed.

Intended Results

Date	Description
03/10/2019	We will increase reach and engagement on social media and other digital media by increasing the number of in-house videos and livestream events we post.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4472	Create a continuity plan for the Communications Department	Strategic Plan	In Progress

Objective Description

Develop and then institute a continuity plan to ensure adequate skilled labor resources for the Communications Department now and into the future by end of June 2020.

In FY18, two of the three Communications staff members quit their jobs at about the same time. Each of these positions required higher level skill sets and were difficult to fill. This, and the eventual retirement of the department director, pointed up the need to better prepare for future vacancies in key positions. To that end, we plan to develop and implement a continuity plan for the Communications Department to minimize the impact such a vacancy would have on the department, including loss of experience and skilled labor, and ensure that we continue to operate with no degradation of services. In addition to this being a department goal, it is also a goal for our entire division a component of our disaster recovery plan.

Strategic Plan	
2015-2020 Strategic Theme	
*6 TEAM MEMBER DEVELOPMENT	
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals	
*DIV Ensure skilled labor availability	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*The Team	
Infrastructure	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/28/2019	In Progress	High	Analyze the tasks/work areas that the Department is responsible for to: o Identify critical skill set single points of failure. o Evaluate priorities in light of evolving communications options, technologies, and resources.	\$0
02/28/2020	In Progress	High	Create a continuity plan for eliminating critical skill set single points of failure and/or dealing with loss of positions where critical skill set single points of failure are present.	\$0
04/30/2020	In Progress	High	For the critical skills identified, provide cross training and skills development opportunities to the Communications Staff. Create a plan and schedule training.	\$675

Assessment Measures

Date	Description
03/12/2019	A report will be written on the creation and implementation of the Communications continuity plan that includes a review of accomplishments and future steps needed.

Intended Results

Date	Description
03/12/2019	Prepare the Communications Department for the loss of skilled personnel by implementing a continuity plan that eliminates critical skill set single points of failure and/or outlines how we will minimize the impact of losing such skill sets in positions where they are present.

Actual Results

Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
2060	Construction Engineering Technology, Process & Control Engineering Technology, and 3.Welding Engineering Technology: and certificate programs - (Green Diesel, EOSH, Civil, Welding, HVAC, Elec, and Plumbing). BUDGET & Planning Only	Lauder , Dr. Dan

Unit Purpose

1. Construction Engineering Technology, 2.Process & Control Engineering Technology , and 3.Welding Engineering Technology: and certificate programs - (Green Diesel, EOSH, Civil, Welding, HVAC, Elec, and Plumbing). Planning w/Budget

Unit Goals

- 1 - Improve Student Learning -

Obj ID	Objective	Objective Purpose	Objective Status
4287	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Industrial Technology (AAS) MIST Option program or courses during the FY20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Improve Student Learning

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4376	OSHA Training	Strategic Plan	In Progress

Objective Description

OSHA training for certification for DL during FY20.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
*Improve Student Learning

Objective Types
*Academic Programs
Accreditation Compliance
Strategic Plan

Annual Planning Priorities
*The Team
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4489	Improve Student Learning (FY20 Enhancement Grant)	Budget Objective	In Progress

Objective Description

Improve Program SLOs for IT Specialist and related programs during FY20 by utilizing purchases from the Enhancement Grant.

Strategic Plan	
2015-2020 Strategic Theme	
2 HIGH QUALITY INSTRUCTION	
*2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Improve Student Learning	

Objective Types	
*Enhancement Grant	

Annual Planning Priorities	
*Student Learning	
Fiscal Health and Opportunities	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/30/2020	In Progress	High	<p>The following items have been requested for approval in FY20 Enhancement Grant for Process Controls. Equipment will be housed in Crisp Technology Building. The program CIP code is 15.0613 and the instructors will be Jim Dow, program manager, and adjunct instructor(s).</p> <p>Virtual CNC Milling 1 @\$2,995=\$2,995 Robotics and Handling Kit 4 @\$20,503=\$82,012 Industrial Basic Control training system 2 @\$5,807=\$11,614 Pnuematics LC 101 Equipment Set 2 @\$4,550=\$9,099.94 AC / DC Electrical Learning System 2 @\$5,549=\$11,098 Robotic Learning System 1 @\$15,257=\$15,257 Torque Assembly Station 1 @\$9,075 Inventory Storage Station 1 @\$10,254=\$10,254 Assy Module Robot Cart 1 @\$17,237.27=\$17,237.27 Mechatronics Learning System - AB CompactLogix L16Requires 2 @\$4,477=\$8,954</p>	\$177,596
03/30/2020	In Progress	High	<p>The following items have been requested for approval in FY20 Enhancement Grant for Welding. Equipment will be housed in Dexter Center. The program CIP code is 48.0508 and the instructors will be Derek Joplin, program manager.</p> <p>Welding Simulator 2 @\$37,500=\$75,000 Forklift 1 @\$52,000=\$52,000 TV 3 @500=\$1,500 Projector 1 @\$500=\$500 Rear Projection Screen 1 @\$1,000=\$1,000 Welding Simulator Printer 1 @\$500=\$500 Fabrication Cart 1 @\$3,500=\$3,500</p>	\$134,000
03/30/2020	In Progress	High	<p>The following items have been requested for approval in FY20 Enhancement Grant for Green Diesel program. Equipment will be housed in Dexter Center. The program CIP code is 47.0605.</p> <p>Computer Diagnostics 6 @\$8,495=\$50,970</p>	\$50,970

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4041	Planning Unit: Custodial Services	Unit Manager Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Custodial planning unit is to provide an excellent learning environment. We strive to accomplish this by overseeing the outsourced cleaning of the college buildings.

Unit Goals

- **1 - Improve Consumables Efficiency** - Improve Consumables Efficiency
- **2 - Ensure Efficiency of Custodial Service** - Revisit custodial contact cost on an annual basis

Obj ID	Objective	Objective Purpose	Objective Status
4320	Anticipate Unexpected Expenses Enhanced	Strategic Plan	Ongoing

Objective Description

Identify and budget for recurring outsourced expenses not included in previous year so we are not surprised by extra costs during FY20

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Ensure Efficiency of Custodial Service

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Budget for addition funds needed for custodial services and consumables due to new construction. M&R and Staples contract attached	\$54,600

Assessment Measures

Date	Description
02/14/2019	Objective successful if we have sufficient budget to cover custodial and consumables cost increases such as new buildings coming on line.

Intended Results

Date	Description
02/14/2019	Identify and budget for recurring outsourced and consumables expenses not included in previous year so we are not surprised by extra costs during FY20

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4321	Improve Consumables Efficiency	Strategic Plan	Ongoing

Objective Description

Ensure that Three Rivers College is efficient with our use of consumables during FY20

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Improve Consumables Efficiency

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Research more efficient processes for consumable use. New Products, Companies, Delivery Processes. Contract for consumables will be up for bid is 2021. Current pricing attached.	\$0

Assessment Measures

Date	Description
02/14/2019	Monitor contract compliance and rebid every 3 years

Intended Results

Date	Description
02/14/2019	Ensure that Three Rivers College is efficient with our use of consumables during FY20

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4322	Maximize Efficiency of Custodian Services	Strategic Plan	Ongoing

Objective Description

Oversee the custodial practices to ensure that the college receives the services contracted for

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Ensure Efficiency of Custodial Service	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Fiscal Health and Opportunities	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Monitor custodial practices and relay our expectation and complaints received to M & R management. Contract, pictures, and sample inspection report attached	\$0

Assessment Measures

Date	Description
02/14/2019	Observation and number of complaints received

Intended Results

Date	Description
02/14/2019	ensure that the college receives the services contracted for

Actual Results

Date	Description
No Data to Display	

Planning Unit #:

2076

Planning Unit:

Department Chair Languages, Communications, Fine Arts, Ag & Forestry

Unit Manager

Davis , Dr. Melissa

Unit Purpose

Department Chair of Languages, Communications, Fine Arts, Agriculture & Forestry

Unit Goals

- 1 - Connect department resources across academic division - web presence
- 2 - Improve consistency of advising -
- 3 - Program completion/retention/transfer -
- 4 - Maximize resource capacity -

Obj ID	Objective	Objective Purpose	Objective Status
4350	Analyze course seat number and number of sections offered within each discipline.	Budget Objective	Not Started

Objective Description

Develop a plan to reach 80% course capacity within 7 disciplines of department in FY20.

Strategic Plan
No Data to Display

Planning Unit Goals
*Maximize resource capacity

Objective Types
*Academic Programs

Annual Planning Priorities
*Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Pull reports on number of past enrolled students within courses vs. those enrolled currently.	\$0
05/01/2020	Pending	High	Pull reports on number of past sections vs. new sections offered.	\$0

Assessment Measures

Date	Description
02/21/2019	Reports for past sections vs. new sections offered.
02/21/2019	Reports of past enrolled students within courses vs. those enrolled currently.

Intended Results

Date	Description
02/21/2019	Delete unnecessary course sections and add needed course sections where appropriate based on past enrollment within those courses.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4351	Improve student advising	Strategic Plan	Not Started

Objective Description

Implement improved advising plan for new and existing faculty in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*1 EXCELLENT STUDENT SERVICE	
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.5	TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development

Planning Unit Goals	
*Improve consistency of advising	
Program completion/retention/transfer	

Objective Types	
*Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2019	Pending	High	In conjunction with Institutional Effectiveness, develop a survey to assess advising practices of department faculty.	\$0
05/01/2020	Pending	High	Create and implement new advising training plan for new faculty members.	\$0
05/01/2020	Pending	High	Train existing faculty on new advising plan to improve consistency.	\$0

Assessment Measures

Date	Description
02/21/2019	Pre- and post-survey of effectiveness of scheduled trainings for advising consistency.

Intended Results

Date	Description
02/21/2019	Improved advising practices within department.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4361	Cultivate a Team Atmosphere	Strategic Plan	Not Started

Objective Description

Apply at least two team building events to the department schedule in FY20.

Strategic Plan
2015-2020 Strategic Theme
*6 TEAM MEMBER DEVELOPMENT

Planning Unit Goals
*Connect department resources across academic division

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	In conjunction with Institutional Effectiveness, develop a pre- and post-event survey to assess faculty morale within the department.	\$0

Assessment Measures

Date	Description
02/22/2019	Use surveys to assess morale within department.

Intended Results

Date	Description
02/22/2019	Increase morale within the department to increase team atmosphere.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4392	Improve department web presence	Strategic Plan	Not Started

Objective Description

Create a Department of Languages, Fine Arts, Communications, and Agriculture website in FY20.

Strategic Plan
No Data to Display

Planning Unit Goals
*Connect department resources across academic division

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Experience
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	In collaboration with Information Technologies staff, we will create content for a departmental website.	\$0
05/01/2020	In Progress	High	In collaboration with Information Technologies, we will track the number of times the departmental website is viewed to determine the importance of its availability to the public.	\$0

Assessment Measures

Date	Description
02/27/2019	We will track the number of views on our departmental website.

Intended Results

Date	Description
02/27/2019	Availability of a comprehensive department website.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4460	Provide technology items to full-time faculty	Budget Objective	Not Started

Objective Description

Provide eight webcam/speaker units to full-time faculty in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development

Planning Unit Goals	
*Connect department resources across academic division	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Purchase eight webcams with built in speakers.	\$544

Assessment Measures

Date	Description
03/11/2019	Comparison of the number of webinars and meetings attended by full-time faculty with the new technology provided.

Intended Results

Date	Description
03/11/2019	Full-time faculty will all have the ability to participate in webinars and zoom meetings which will cut down on the cost of travel to off-campus professional development events.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2075	Planning Unit: Department Chair Science, Math, Science & Social Science	Unit Manager Gragg, Dr. Leslie
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Unit Purpose

Department Chair Science, Math, Science & Social Science

Unit Goals

- 1 - Connecting Department Resources Across Academic Division -
- 2 - Improve Consistency of Advising -
- 3 - Increase Program Completion/Retention/Transfer -
- 4 - Maximize Resource Capacity -

Obj ID	Objective	Objective Purpose	Objective Status
4417	Increase Professional Development opportunities	Strategic Plan	Not Started

Objective Description

Provide more in-house professional development opportunities for faculty using the knowledge and expertise of those within the department and the institution.

Strategic Plan
No Data to Display

Planning Unit Goals
*Connecting Department Resources Across Academic Division
Maximize Resource Capacity

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Find quality online professional development opportunities for faculty to virtually attend.	\$600

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4440	Improve communication	Strategic Plan	Pending

Objective Description

Improve communication throughout the department between the full-time faculty, adjunct faculty, staff, and chair.

Strategic Plan
2015-2020 Strategic Theme
*6 TEAM MEMBER DEVELOPMENT
6.6 TEAM MEMBER DEVELOPMENT --> 6-F. Team Member Development

Planning Unit Goals
*Maximize Resource Capacity
Connecting Department Resources Across Academic Division
Improve Consistency of Advising

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*The Team
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/31/2019	In Progress	High	Create and distribute a survey to faculty in the department regarding their current perception of communication, preferred methods to receive information, and other concerns/ideas regarding communication within the department.	\$0
08/01/2019	In Progress	High	Develop and implement a communication plan for the department in FY20.	\$0
05/01/2020	In Progress	High	Travel to off campus sites as necessary for meetings with adjuncts, training meetings, observations, etc.	\$200
	In Progress	High	Provide technology (dual monitors and web-cam) equipment to faculty for offices.	\$400

Assessment Measures

Date	Description
03/06/2019	Survey faculty in the department at the end of the year regarding the communication efforts made within the department.

Intended Results

Date	Description
03/06/2019	Create a communication plan for the department to ensure consistent communication, meeting information, deadlines, training notifications etc. and ensure all faculty have needed technology/resources. This plan will create a product to use as a resource for faculty in the department to reference for expectations and location of important documents such as meeting minutes, upcoming meeting dates, training resources, deadlines, etc. Implementing this plan for the department should improve the team atmosphere and increase/improve participation in required meetings/activities by streamlining communication.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2054	Planning Unit: Dept Ch Career Studies & Workforce (Dept Chair & Budget)	Unit Manager Lauder , Dr. Dan
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Unit Purpose

In keeping with the mission of the college, the purpose of Career and Workforce team is to assist students in acquiring the knowledge, technical skills and leadership potential necessary for a successful career in the 21st century by providing innovative instructional methods using the most current techniques, technology and information to our service area community and beyond.

Unit Goals

- 1 - Connecting Department Resources Across Academic Division (Team) -
- 2 - Improve Consistency of Advising (Student Experience) -
- 3 - Increase program completion/retention/transfer (Student Learning) -
- 4 - Maximize Resource Capacity (Student Experience) -

Obj ID	Objective	Objective Purpose	Objective Status
4377	Increase program completion/retention/transfer (Student Learning)	Strategic Plan	In Progress

Objective Description

OSHA Training to acquire the Specialist in Safety & Health Credential. This will allow the Department Chair to take on the role of the Program Manager for the EOSH Program.

Strategic Plan
No Data to Display

Planning Unit Goals
*Increase program completion/retention/transfer (Student Learning)

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2019	In Progress	High	Postage for Student textbooks	\$50

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #:

2050

Planning Unit:

Dept Ch Nursing & Allied Hlth (Department Chair & Budget)

Unit Manager

Foster , Dr. Staci

Unit Purpose

In keeping with the mission of Three Rivers College, the Nursing and Allied Health department provides access to high-quality educational programs to prepare students for transfer to 4-year baccalaureate institutions, and career and technical programs to prepare students for entry into a global workforce, especially in areas of nursing and allied health.

Unit Goals

- **1 - Connecting Department Resources Across Academic Division** - Aligns with the "Team" planning priority
- **2 - Improve Consistency of Advising** - Aligns with the Student Experience
- **3 - Increase Program Completion/Retention/Transfer** - Aligns with Student Learning
- **4 - Maximize Resource Capacity** - Student Experience-written broadly to allow what is being defined as a "resource" to be adaptable to each department.

Obj ID	Objective	Objective Purpose	Objective Status
4246	Increase enrollment	Strategic Plan	In Progress

Objective Description

Increase enrollment in low-enrollment programs, i.e. Paramedic to >= to 10 students in FY20 and FY21.
FY19 student enrollment=2

Strategic Plan
2015-2020 Strategic Theme
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
5.5 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Maximize Resource Capacity
Increase Program Completion/Retention/Transfer

Objective Types
*Enrollment Management
Academic Programs

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Work with the Communications Department to promote the program, specifically the change to hybrid modality.	\$0
	In Progress	High	Implement the new hybrid-modality curriculum with good student outcomes.	\$0
	In Progress	High	Market the program to local EMS services including during the EMS Advisory meeting held on an annual basis.	\$0
	In Progress	High	Monitor any potential student barriers to enrollment in the program.	\$0

Assessment Measures

Date	Description
02/04/2019	Assessment of enrollment in the Paramedic program in FY20 and FY21.

Intended Results

Date	Description
02/04/2019	Enrollment greater than or equal to 10 students in FY20 and FY21 in the Paramedic program.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4247	Increase program completion	Strategic Plan	In Progress

Objective Description

Increase program completion in the LPN program to 70% in FY20.
2018 program completion=59%

Strategic Plan
2015-2020 Strategic Theme
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
5.7 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Increase Program Completion/Retention/Transfer

Objective Types
*Enrollment Management
Academic Programs

Annual Planning Priorities
*Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Monitor for potential completion barriers for students.	\$0
	In Progress	High	Ensure competitive admissions cycle to ensure highest quality student in the program.	\$0
	In Progress	High	Monitor student SLO achievement for potential curriculum issues.	\$0

Assessment Measures

Date	Description
02/04/2019	Review of program completion rates for the 2019 LPN cohort.

Intended Results

Date	Description
02/04/2019	Program completion rate of 70% or higher in the LPN program in FY20.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4248	Provide faculty development and/or team building	Strategic Plan	In Progress

Objective Description

Provide faculty development and/or team building activities for the Nursing and Allied Health Department monthly in FY20 (August to May).

Strategic Plan
2015-2020 Strategic Theme
*6 TEAM MEMBER DEVELOPMENT
6.2 TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development

Planning Unit Goals
*Maximize Resource Capacity

Objective Types
*Accreditation Compliance
Academic Programs

Annual Planning Priorities
*The Team
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Ensure monthly in-house professional development offerings for Nursing faculty provided.	\$0
	Ongoing - Annual	High	Ensure travel to professional development conference for Nursing and Practical Nursing faculty annually.	\$0
	Ongoing - Annual	High	Ensure travel to an EMS Educators conference for the EMS Coordinator annually.	\$0
	Ongoing - Annual	High	Ensure travel to the Clinical Laboratory Educators' Conference for the MLT Instructor annually.	\$0
	Ongoing - Annual	High	Investigate new professional development opportunities for faculty and staff in the Nursing and Allied Health Department.	\$0

Assessment Measures

Date	Description
02/04/2019	Monitor the schedule of activities for the FY20 year.

Intended Results

Date	Description
02/04/2019	To provide monthly team building or professional development as a Department to ensure faculty development in their role as educators.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

1040

Planning Unit:

Development

Unit Manager

Reynolds, Michelle

Unit Purpose

The Development Office will channel donations to the College, directing the gifts as instructed by the donor. All funds support the College's students, faculty, staff, and programs, helping students build brighter futures.

Unit Goals

- **1 - Fiscal Health and Opportunities** - The College will develop better methods to align budget allocation processes with strategic planning to ensure the use of data and the actual results from planning activities in a more systematic approach. The College will continue to seek funding in a more targeted manner from both public and private sources to move strategic projects forward for the improvement of the College and student success. Additionally, to ensure the appropriate allocation of resources the use of environmental data, analysis of the viability of College programs, and the review of current marketing practices, shall be utilized to support all planning and budgeting efforts.
- **2 - Infrastructure** - The College will continue projects with focused attention given to improving the learning environment for improved student success. Specific focus will be on updating facilities, enhancing teamwork, improving custodial services, and implementing a comprehensive maintenance plan.
- **3 - Operational Efficiency** - The College will continue to meet the needs of students through improving operational efficiency. Specific focus will be on consistency of terminology, processes, teamwork, and communication in all operations.
- **4 - Planning, Assessment and Data Analysis Processes** - The College will continue high-quality processes for planning and budget development using data-informed decisionmaking. Specific focus will be on improving the budget allocation process with an emphasis on the use of data and sharing of results from institutional planning. The cabinet members shall collaborate with each planning unit in their division to develop and track annual division goals, assessment plans, and budgets using data to inform decisions. This effort will result in all planning unit managers being better informed in the use of meaningful data to accomplish college priorities, and will better reflect a systematic, uniform, and efficient approach. These efforts shall be recorded and associated data reports documented in Strategic Planning OnLine.
- **5 - Student Experience** - The College will enhance the student experience through a variety of interventions designed to minimize barriers to student success and expand accessibility. Interventions will include improving the functionality of the website to increase usability and content availability, expanding online offerings, evaluating hours of operations, developing focused strategies for enrollment, retention, advising, and communication with students.
- **6 - Student Learning** - The College will continue to improve student learning. Faculty shall actively engage in the development of targeted action plans to improve student learning through the use of outcomes assessment and other available data. The results of action plans to improve student learning will be analyzed, shared, and fully documented.
- **7 - The Team** - The College will focus on strengthening the culture of teamwork and "esprit de corps". Specific focus will be on employee role clarification, salaries and benefits, and professional development designed to enhance specific job duties. Recruitment, hiring procedures, and employee retention will be evaluated. The College Cabinet will provide strategic direction for each department in their division by establishing and tracking division goals that align with the annual college priorities and 2020 VISION.

Obj ID	Objective	Objective Purpose	Objective Status
4363	Reach 1,000 alumni engagement points	Strategic Plan	Pending

Objective Description

Now that we have grown the alumni database and set processes in place to continue its growth annually, we will focus on involving the alumni in different ways - volunteer, experiential and philanthropic.

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*4 RESOURCE DEVELOPMENT	
4.1	RESOURCE DEVELOPMENT --> 4-A. Resource Development
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development
4.6	RESOURCE DEVELOPMENT --> 4-F. Resource Development
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Experience
Student Learning
The Team

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Experience
Student Learning
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	The Development Office will create an alumni involvement tracker. Each time an alumnus participates in an event, makes a donation or signs up to be included in Alumni & Friends, they will receive one point. The Development Office will work to better identify alumni participants in annual events such as the golf tournament, run, etc. by adding a checkbox to designate if they are an alumni.	\$0
	In Progress	High	<p>In conjunction with Student Services, develop and implement the Alumni Volunteer Network, which will involve alumni in recruitment activities such as preview day or other opportunities based on their hometowns or degree programs.</p> <p>Right now, Student Services, ETS and Development are in the early stages of a collaborative recruitment effort for Fall 2019, which will target freshman and sophomores, who currently do not have any specific recruitment programming. We are looking to host a "career fair" to give them a glimpse at the degrees offered at TRC, and bring in alumni who represent those departments to speak to the students at various booths.</p> <p>Utilizing our alumni database, we will ask alumni if they will be involved, and if so, ask for their place of work, title, and contact information. We will vet the volunteers and choose the cream of the crop. Target date for the email to the alumni is mid-July.</p> <p>Based off of other school models, we would like to provide them with a nice gift each year in appreciation of their efforts and to further our marketing.</p>	\$600
	In Progress	High	<p>Develop and implement an alumni council to assist in steering activities, outreach, etc. amongst the alumni. Work to have a cross-section of ages and areas represented. This council will include 10-12 individuals who will meet either quarterly or biannually, potentially in Poplar Bluff and at off-site locations (whatever location is most convenient for the bulk of our members.)</p> <p>Since we do not have an alumni association with officers and bylaws, this group will serve as the liaisons for other alumni, and provide a sort of "board" (although as a committee, not an official entity) for the Alumni Relations portion of the Development Office. They will provide ideas, feedback, and time to engage and solicit other alumni. We will form a mission, and also develop terms to allow for new representation and prevent volunteer fatigue.</p> <p>This was requested in FY18 but abandoned due to a lack of budget funds. With our upcoming scholarship campaign and focus on alumni engagement, I am bringing back the request to allow for us to better engage our alumni.</p>	\$520
	In Progress	High	Several other schools have a group called GOLD (Graduates Of the Last Decade.) Research the potential of adding a similar group at TRC, utilizing those examples, personal contact and surveys. Often times, young graduates don't have the ability to give much, if any, money, but they can provide volunteer efforts, or be cultivated for future gifts.	\$0
	In Progress	High	Develop a process for using LinkedIn to connect with Alumni. I listened to a webinar from a fellow CASE member regarding ways they have used LinkedIn and continue to use it to build their database and keep information correct, all using the free format. Right now, there are a reported 3,523 alumni on LinkedIn, which is three times our database. By forming a LinkedIn group, we will also be able to share more information among our alumni in a professional setting.	\$0

Assessment Measures

Date	Description
02/22/2019	A tracking form will be developed, giving one point for each time an alumni is involved in an event as a volunteer or attendee, makes a contribution, arranges a meeting with a prospective donor, or that we receive a new name for our database. To better identify our alumni, we will slightly update all event sign-up forms to ask whether that participant is an alumnus.

Intended Results

Date	Description
02/22/2019	Continuing communication with and involvement of our alumni in our activities and philanthropic initiatives will help develop a better sense of belonging with our alumni. As we keep them active, they will not only be invested themselves, but also reach out to fellow alumni to bring them back into the fold of Three Rivers College as donors, volunteers and recruiters.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4364	Raise \$500,000 in cash/commitments to our Dream Scholarship Campaign	Strategic Plan	In Progress

Objective Description

In FY20, Three Rivers College and TRET will roll out a new major gifts campaign, aimed at raising funds to underwrite the nearly \$500,000 in institutional scholarships awarded annually.

Strategic Plan	
2015-2020 Strategic Theme	
1 EXCELLENT STUDENT SERVICE	
*4 RESOURCE DEVELOPMENT	
4.1	RESOURCE DEVELOPMENT --> 4-A. Resource Development
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
4.6	RESOURCE DEVELOPMENT --> 4-F. Resource Development

Planning Unit Goals	
*Fiscal Health and Opportunities	
Infrastructure	
Operational Efficiency	
Planning, Assessment and Data Analysis Processes	
Student Experience	
Student Learning	
The Team	

Objective Types	
No Data to Display	

Annual Planning Priorities	
*Fiscal Health and Opportunities	
Infrastructure	
Operational Efficiency	
Planning, Assessment and Data Analysis Processes	
Student Experience	
Student Learning	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	<p>Develop a campaign with informational materials for donors - this will include our case for support, student features, and a pledge card/call to give. In our last campaign, we used a nice (but expensive) folder. To keep our costs down, I propose a tri-fold brochure with a detachable pledge card. We have several return envelopes remaining from our previous campaign that we will make sure the materials fit in for our donors to use.</p> <p>Within the campaign, we will create a steering committee, that will meet frequently to brainstorm, report on progress, etc. The committee will determine what meeting time is ideal, but I am also requesting funds to meals and/or snacks for them.</p> <p>Budget request reflect the estimated cost for the brochures.</p>	\$1,950
	In Progress	High	Create a Volunteer Toolkit to distribute to the steering committee and volunteers who will be soliciting donations. This will include a broader base of information than is included in the campaign solicitation materials. CASE has several examples that I will reference. This can be printed in-house, but I would like to provide to volunteers in a high-quality imprinted folder.	\$200
	In Progress	High	Mileage for anticipated additional travel for the Dream Scholarship Campaign. We will be reaching out to donors across the service area and while I will work to utilize volunteers and/or combine trips with existing events, etc. some additional travel will be needed.	\$500

Assessment Measures

Date	Description
02/22/2019	<p>We will measure our success towards this goal by running a report in our Raiser's Edge database at the end of FY20 to calculate the dollars raised toward this initiative. This software tracks both funds received and those pledged.</p> <p>Additionally, we will track the dollar amounts of any scholarship funds that we currently have, but donors choose to transfer to the Dream Scholarship.</p>

Intended Results

Date	Description
02/22/2019	This campaign will ensure that Three Rivers College is able to continue offering these need and merit-based scholarships, and they not be affected by budget concerns. The TRET has voted to name this fund the DREAM scholarship.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4381	Increase giving by 5% (excluding DREAM campaign)	Strategic Plan	In Progress

Objective Description

This will be measured by the overall net income of our fundraisers for FY20, one-time gifts, new pledges/commitments, or other donations incurred as compared to FY20. Excluded from this total are contributions earmarked to the DREAM scholarship, as that is a separated objective.

Strategic Plan	
2015-2020 Strategic Theme	
2 HIGH QUALITY INSTRUCTION	
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
3 LEARNING ENVIRONMENT	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
*4 RESOURCE DEVELOPMENT	
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development
4.6	RESOURCE DEVELOPMENT --> 4-F. Resource Development
6 TEAM MEMBER DEVELOPMENT	
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development
6.6	TEAM MEMBER DEVELOPMENT --> 6-F. Team Member Development

Planning Unit Goals
*Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Experience
Student Learning
The Team

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Experience
Student Learning
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Continue to build the online giving capabilities and perform prospect management and data entry within our Raiser's Edge database, while using various modules to make the process more efficient and accurate. Contracting with Blackbaud, which hosts our Database and online giving forms, for their NXT Success Services. Previously requested but denied in the Development Office budget due to funding and space has been a part-time assistant. The Development Office was initially staffed by three employees, then two, and now one. The administrative duties and database management take up a large chunk of work hours. Additionally, staff does not have the stellar knowledge and efficiency that the Success Services staff would provide for entering information, creating forms, prospect research, running reports, etc. This would provide an outside expert, with whom I collaborate monthly, to perform these tasks in a timely basis, ensure the data health of the database, and allow the Director of Development more time to devote to donor cultivation and solicitation.	\$13,680
	In Progress	High	"Dinner for 12" is a concept utilized by several non-profits to have small, networking dinners where supporters invite their friends (typically five other couples, plus Development/President.) It is used as a cultivation or sometimes solicitation tool to reach out to people in small settings, but use board members, etc. as the connection to identify the potential donors. Implement these dinners/events in our communities to help broaden our donor base, as well as identifying future board members and volunteers. We will ask that our host couples cover the cost of any refreshments or catering, so there is no expense by the College other than resources of printed invitations and postage, if needed.	\$0
	In Progress	High	Create a planned giving advisory council. This will consist of attorneys, bankers, accountants, financial planners, etc. who work with potential donors on a daily basis. Make sure they are aware of our needs so they can assist in directing gifts our way. Work in conjunction with Community Foundation of the Ozarks and Ozark Foothills (the local community foundation) to come up with a flyer for all who would be able to assist in this effort, not just council members, and also host a meeting. No funds being requested as this is a TRET expense.	\$0

Assessment Measures

Date	Description
02/26/2019	This will be measured by the net profit of our various fundraisers and the report listing from our database, excluding the DREAM scholarship contributions.

Intended Results

Date	Description
02/26/2019	An increase to the amount of funds earmarked for scholarships and other projects at Three Rivers College will alleviate budget strains and/or provide resources for items needed but not funded in the budget. It will allow for a greater learning environment for our students.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2039	Planning Unit: Developmental Education Program	Unit Manager Clanahan, Matthew
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Unit Purpose

Developmental Education Program (In Progress)

Unit Goals

- 1 - Increase Student Persistence -
- 2 - Increase Student Retention -
- 3 - Development of a Unified Developmental Education Program -
- 4 - Evaluate Developmental Adjunct Faculty -

Obj ID	Objective	Objective Purpose	Objective Status
4303	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Developmental Education Program (Alignment) or Courses during the FY20 planning year. Alignment may be: with other programs internal or external, state requirements, and/or program prerequisite requirements. Anything that is changed or improved to current TRC General Education offerings.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	ACAD - Norming Session - Hold a meeting for training and norming of ACAD content and delivery.	\$286
06/30/2020	Pending	High	MATH - Replace cups used in classroom to indicate when students are testing or have a question	\$45

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4382	Evaluate Developmental Adjunct Faculty	Strategic Plan	Ongoing

Objective Description

Evaluation of developmental adjunct instructors during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
*2 HIGH QUALITY INSTRUCTION	
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals	
*Evaluate Developmental Adjunct Faculty	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Planning, Assessment and Data Analysis Processes	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Complete classroom observations	\$0
06/30/2020	Ongoing - Annual	High	Complete "Minimum Requirements for Employment" document	\$0
06/30/2020	Ongoing - Annual	High	Collect student opinion surveys	\$0
06/30/2020	Ongoing - Annual	High	Scan all documents and email completed evaluation packets to each adjunct	\$0

Assessment Measures

Date	Description
02/26/2019	Completion of this objective will be measured based on completion of evaluations.

Intended Results

Date	Description
02/26/2019	By completing annual observations and evaluations, we ensure that our adjunct faculty are trained, teaching effectively, and connecting with students to help them succeed.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4407	Increase Completion Rates	Strategic Plan	In Progress

Objective Description

Increase the percentage of transitional students completing their transitional classes by 5% from FY19 completion rates during FY20

Strategic Plan
2015-2020 Strategic Theme
5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
*5.1 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Increase Student Persistence
Increase Student Retention

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Collect data for FY19 regarding the number of students that did not successfully complete transitional courses. Use the data to determine how many students equal a 5% increase in successful completion to meet the goal for FY20.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/28/2019	Increase the number of students completing their transitional courses and enrolling in college level courses

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4421	Provide a clean learning environment for students and instructors	Strategic Plan	Pending

Objective Description

Students should have clean, sanitary classrooms.

Strategic Plan
2015-2020 Strategic Theme
*3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Increase Student Retention
Increase Student Persistence

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Operational Efficiency
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Purchase Lysol, Clorox wipes, and isopropyl alcohol	\$113

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/01/2019	Provide resources for weekly wiping down/disinfecting of computer keyboards, mice, and desks

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2170

Planning Unit:

Dexter Location

Unit Manager

Kenley, Joe

Unit Purpose

Three Rivers College Center at Dexter provides personable service with one on one assistance (beginning with the application process, compass testing, financial aid support, academic advising, registration for classes, new student orientation, and textbook pick up.) Our students find us more affordable due to less travel. Our Green Diesel program is the only certified program available today in a four state area. We are creating a college atmosphere at the Dexter Center with a full service bookstore. Some student activities will be constructing a float for the Stoddard County parade, student appreciation cookout and more activities to be organized.

Unit Goals

- **1 - Retention** - Increase student services customer service satisfaction by 3% from FY19 to FY20.
- **2 - Enrollment** - Increase enrollment by targeting lower enrollment subgroups. Total enrollment will increase by 5% from FY19 to FY20.
- **3 - Communication** - Establish a weekly Student Services Communication email.

Obj ID	Objective	Objective Purpose	Objective Status
4249	Retention	Strategic Plan	Ongoing

Objective Description

Increase student retention from 54.63% (Fall 2017 Cohort) to 60% for FA 19 cohort. (5%)

Strategic Plan	
2015-2020 Strategic Theme	
*1 EXCELLENT STUDENT SERVICE	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development

Planning Unit Goals	
*Retention	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Experience	
Student Learning	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Locations advisors will collaborate with student services and faculty advisors to become better educated on specific degree programs.	\$0
06/30/2020	Pending	High	1. Collaborate with Department Chair if Career Technical Studies to make Green Diesel Program up to date with industry expectations of entry-level technicians as well as offer an additional course(s) requested by Green Diesel advisory board. 2. Request to Career and Technical Studies chair and Dean of Instruction to consider adding the Green Diesel Program to the Career and Technical Studies Program	\$0
06/30/2020	In Progress	High	To purchase student celebration items each semester during Student Appreciation Days. Will have giveaways for students and light refreshments and guest speakers for student-centered workshops. MO Job Center or community leader will present for a session in the Fall and another will be chosen for the Spring Semester. Instructor Appreciation gifts for each semester. (\$42 for each semester) The requested budget will cover the costs of food to celebrate our students. (\$150 for each semester)	\$384

Assessment Measures

Date	Description
02/11/2019	Fall to fall retention report

Intended Results

Date	Description
02/11/2019	Increase student retention

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4250	Enrollment	Strategic Plan	Ongoing

Objective Description

Increase enrollment (duplicated headcount) from Fall FY19 of 218 to 240 in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	

Planning Unit Goals	
*Enrollment	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Fiscal Health and Opportunities	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	To increase enrollment, recruitment efforts will be increased by targeting more non-traditional prospects in addition to high school students. This aligns with Objective 4261. Career and technical center presentations, home school groups, church presentations, Department of Corrections parole/probation recruitment, and community events.	\$135
06/30/2020	In Progress	High	Host vocational program highlight days via advertisement in Show Me Times and current social media communications to attract prospects to Dexter location for an day of information and touring of the facility.	\$500
03/31/2020	Ongoing - Annual	High	Host counselor luncheon and visit each of the schools to meet with the principal and counselor(s) to identify school/student needs, and network with businesses to identify employee needs.	\$150

Assessment Measures

Date	Description
02/08/2019	Compare Enrollment and Census Reports from Fall FY19 to fall FY20

Intended Results

Date	Description
02/08/2019	To increase student enrollment by 10% from FY 19

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4304	Improve Facility and Environment	Strategic Plan	In Progress

Objective Description

Increase the satisfaction of the facility environment in FY20 10%

Strategic Plan
2015-2020 Strategic Theme
*3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Retention
Enrollment

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Purchase an install an automatic door opener for main parking lot door.	\$3,000
12/18/2019	Pending	High	7 computers will be needed for the new study and research area.	\$8,351

Assessment Measures

Date	Description
02/26/2019	Student Satisfaction Surveys

Intended Results

Date	Description
02/26/2019	Increase the amount of student computers for study and research by 7.
02/26/2019	Increase the reliability of WiFi from 82% to 85% by working closely with IT to report WIFI related issues promptly.
02/26/2019	Show an increase in students reporting they received degree planning at Dexter location on Student Satisfaction Surveys.
02/26/2019	To make the Dexter facility more accessible for those that have wheelchairs or mobility aids by installing an additional door opener in the main parking lot area and having parking space created there as well.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 3074	Planning Unit: Disability Services	Unit Manager Calvert, Robby
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Unit Purpose

The ODS provides disability students the reasonable accommodations and support services needed to help them complete their education at Three Rivers College successfully.

Unit Goals

- **1 - Retention** - Increase retention
- **2 - Enrollment** - Increase enrollment
- **3 - Communication** - Improve communication

Obj ID	Objective	Objective Purpose	Objective Status
4273	Increase Student with disabilities Retention	Strategic Plan	In Progress

Objective Description

Increase disability student retention from 68% FY19 to 75% for FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
4.1	RESOURCE DEVELOPMENT --> 4-A. Resource Development
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Retention	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Experience	
Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Visit the Three Rivers College external locations at Dexter, Kennett, and Sikeston at least once a semester to meet with and advise the students with disabilities at those locations.	\$0
06/30/2020	In Progress	High	Collaborate with faculty and staff to identify and remove barriers to foster an all-inclusive campus.	\$0
06/30/2020	In Progress	High	Train the TRC faculty at least once a semester at a faculty meeting	\$0
06/30/2020	Ongoing - Annual	High	To develop and strengthen knowledge and skills to provide services through participation in professional development and educational opportunities by attending the annual AHEAD and/or MO-AHEAD conferences each year and by attending Disability Services Webinars during the year.	\$0
06/30/2020	In Progress	High	Put together a Disability Services Advisory Council made up of staff, faculty, & administration people. This council will meet quarterly and discuss ways of how to help our students with disabilities be successful at TRC.	\$0

Assessment Measures

Date	Description
02/07/2019	Disability Services Student satisfaction Survey
02/07/2019	Office of Disability Services student spreadsheet of fall to fall retention.

Intended Results

Date	Description
02/07/2019	Retain students with disabilities from 2018 fall to 2019 fall by 3%.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4314	Increase enrollment of Students with disabilities	Strategic Plan	Ongoing

Objective Description

Increase enrollment of students with disabilities from 84 FA FY19 to 91 in FA FY20 (8%).

Strategic Plan	
2015-2020 Strategic Theme	
1 EXCELLENT STUDENT SERVICE	
1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Enrollment

Objective Types
*Academic Programs
Enrollment Management
Strategic Plan

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Attend area high school counselors lunches and meetings to share with them what accommodations Three Rivers College has to offer their students with disabilities.	\$0
06/30/2020	In Progress	High	Attend area high school transition fairs and share with the high school students what accommodations and programs that Three Rivers College has to offer students with special needs.	\$0
06/30/2020	In Progress	High	Coordinate with the Three Rivers College recruiters and external location directors so that when they go to the area high schools to visit with high school students, faculty, and staff, they will have up to date material concerning disability services to hand out to the various groups.	\$0

Assessment Measures

Date	Description
02/13/2019	ODS status reports ODS student and staff surveys

Intended Results

Date	Description
02/13/2019	Increase enrollment of students with disabilities.

Actual Results

Date	Description
02/21/2019	TRC students with disabilities that have received accommodations fall to fall: 14/FA: 42 15/FA: 77 16/FA: 93 17/FA: 78 18/FA: 84 TRC students with disabilities that have received accommodations spring to spring: 15/SP: 51 16/SP: 89 17/SP: 88 18/SP: 75

Planning**Unit #:**

2112

Planning Unit:

Distance Learning Support

Unit Manager

Gordon, Ben

Unit Purpose

The purpose of Distance Learning Services is to implement and manage distance learning systems in order to provide skilled support and training to the end user at Three Rivers College. This is accomplished by troubleshooting existing technology and implementing new technology while providing a customer service role to internal users, including students, faculty, staff, as well as external users such as high school facilitators, internet service provider technicians, and vendors. The Distance Learning office strives to continually improve the technology it uses, as well as its service and support in efforts to achieve the mission of Three Rivers College.

Unit Goals

- **1 - Enhance Communications** - Enhance collaboration and communication between all departments with the intent of strengthening relationships between offices within our department and with other departments across our institution with the goal of better communication, eliminating room for misunderstandings, and integrated and creative problem solving.
- **2 - Ensure Skilled Labor Availability** - Skilled labor resources are critical to computer services, therefore we will work to ensure our division has the skilled labor resources now and in the future as these are necessary to maintain and improve college wide computer services.

Obj ID	Objective	Objective Purpose	Objective Status
4349	Automated Enrollment	Strategic Plan	Pending

Objective Description

Develop and implement a near real-time enrollment solution of student enrollment data into Blackboard courses through automated data entry functions by June 2020.

Strategic Plan	
2015-2020 Strategic Theme	
*2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Enhance Communications

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
Fiscal Health and Opportunities
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/01/2020	Pending	High	Enhance the existing program to automate the upload of Pearson MyLabsPlus student enrollments files through FTP transfer.	\$0
06/01/2020	Pending	High	Collaborate with System Administration (SA) department to explain the use of this program, where possible improvements could be made on files pulled from Informer4, and discuss the impact changes to files pulled from SA with the upgrade to Informer5.	\$0
06/01/2020	Pending	High	Improve upon the existing automated program to reach near real-time enrollment of student data into Blackboard courses every 10-20 minutes.	\$0
06/01/2020	Pending	High	Meet with other departments that are directly involved in enrolling/dropping students from courses, and make changes to the program, when possible, to lessen the impact to other departments, and involve them on the improvements. Pilot the use of the program in a near real-time environment, with the goal of updating the Blackboard course system with students enrollment data every 15-20 minutes.	\$0
06/01/2020	Pending	High	Perform an end of the planning year evaluation of this objective and its effectiveness. This objective will be partially effective if the time needed to update the Blackboard system's student enrollments is reduced. It will be fully effective if "time to enroll students" is standardized for a specific time range, while also increasing the frequency of updating Blackboard student enrollments with limited user input needed from DLS staff (IE, changes to the program are needed a handful of times each semester).	\$0

Assessment Measures

Date	Description
02/21/2019	Assess the time savings and data entry points reduced from enrolling students into courses using this near real-time automated solution as compared to currently existing processes.
02/21/2019	Evaluate the benefits and limitations of this automated near real-time enrollment solution, including how the use of this program and changes to processes (if any) will affect other departments and how/when students are enrolled/dropped.

Intended Results

Date	Description
02/21/2019	<p>Although much work has been done on creating and implementing an automated student enrollment solution to give students quicker access to their courses in Blackboard, DLS currently must initiate this process and upload a resulting file manually.</p> <p>DLS hopes to improve the student experience by implementing a near real-time enrollment solution, giving students quicker access to their courses based on an automated schedule rather than being performed manually periodically. DLS will collaborate with the System Administration department and develop additional in-house code to establish near real-time student enrollments from our Colleague SIS (Student Information System) into Blackboard courses.</p>

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4359	Enhance Working Partnership with Academic DL Group	Strategic Plan	Pending

Objective Description

Enhance the department's working partnership with the academic distance learning group of the College to increase the understanding and workflows for online course content management.

Strategic Plan	
2015-2020 Strategic Theme	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
*6 TEAM MEMBER DEVELOPMENT	
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals	
*Enhance Communications	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operational Efficiency	
Planning, Assessment and Data Analysis Processes	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/01/2020	Pending	High	Create a collaboration space with the academic distance learning group's project lead in order to promote increased communication and collaboration.	\$0
06/01/2020	Pending	High	Meet with the academic distance learning department team members periodically to better understand their processes and needs with managing online course content, and adjust procedures as needed.	\$0
06/01/2020	Pending	High	Document where academic distance learning processes cross over into technical distance learning processes and identify where higher level administrative permissions will be needed for academic side of the College to manage content and allow/restrict access to course shells for changes.	\$0
06/01/2020	Pending	High	Evaluate the needs of the academic distance learning team and determine where administrative Blackboard setting and permissions can be adjusted to assist them.	\$0

Assessment Measures

Date	Description
02/22/2019	Procedures developed/implemented in collaboration with academic dls group.
02/22/2019	Procedures developed/implemented for how both departments will actively collaborate to manage online course content.
02/22/2019	Minutes from meetings and cross-training held with the academic distance learning group.

Intended Results

Date	Description
02/21/2019	We hope to bridge the divide between the academic distance learning and technical distance learning groups by collaborating with the academic side with the intent of better understanding each department's processes and view points on how the academic side of the College hopes to accomplish online course content management.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4367	Establish DLS Continuity Plan	Assessment Objective	Pending

Objective Description

Create a continuity plan to ensure adequate skilled labor resources for both now and in the future by end of June 2020.

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals
*Ensure Skilled Labor Availability

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/01/2020	Pending	High	Meet with CTO of Computer Services division to discuss what he is trying accomplish with this division-wide objective, and to brainstorm about the components to be put in DLS' continuity plan.	\$0
06/01/2020	Pending	High	DLS will work with their team members to develop a continuity plan that will include an analysis of the impact the loss of each position would cause, the threats the department faces from such loss, and various plans to mitigate that loss.	\$0
06/01/2020	Pending	High	List and evaluate commonly used accounts used to access and perform DLS operations, both internally and externally, to identify areas where an account is not commonly known.	\$0
06/01/2020	Pending	High	Identify processes where only one team member is knowledgeable of the operation and cross-train with other team members.	\$0
06/01/2020	Pending	High	Plans will be presented to the entire Computer Services division, reviewed and changes suggested.	\$0
06/01/2020	Pending	High	Final plans, with changes, submitted to CTO and implemented as part of disaster recovery.	\$0

Assessment Measures

Date	Description
02/25/2019	DLS will have a continuity plan in place that includes an analysis of the impact of the loss of each position, and the plan to eliminate or mitigate that impact.

Intended Results

Date	Description
02/25/2019	Many key roles throughout the Computer Services division are supported by highly skilled positions. As part of DLS' personnel component of the Disaster Recovery Plan, we intend to identify these key roles where a single individual is responsible for a given operation and cross-train them with other team members to minimize the impact from the loss of skilled labor and develop in-house talent. This will become our Continuity Plan.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2016

Planning Unit:

Early Childhood Development (AS) Program/Budget

Unit Manager

Cornman , Heather

Unit Purpose

In keeping with the mission of the college the Early Childhood Development Program exists to provide students with the skills needed to work in a childcare setting or Headstart. Although offered as a terminal degree many courses transfer to a four-year Early Education Program. These courses can become part of an Early Childhood Endorsement if a student decides to go into Elementary Education.

Unit Goals

- **1 - Division Goal 1 Connecting Department Resources Across Academic Division** - Aligns with the "Team" planning priority
- **2 - Division Goal 2 Improve Consistency of Advising** - Aligns with student experience.
- **3 - Division Goal 3 Increase Program Completion/Retention transfer** - Student learning
- **4 - Division Goal 4 Maximize Resource Capacity** - Student experience

Obj ID	Objective	Objective Purpose	Objective Status
4288	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Curriculum improvements to the Early Childhood Development (AS) Program or courses during the FY20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction

Planning Unit Goals
*Division Goal 1 Connecting Department Resources Across Academic Division
Division Goal 3 Increase Program Completion/Retention transfer

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Create course grid for one-year certificate.	\$0
06/30/2020	In Progress	High	Present curriculum materials to curriculum committee for approval.	\$0

Assessment Measures

Date	Description
04/11/2018	Complete curriculum process, including meeting with Assessment Coordinator to ensure alignment with course outcomes.

Intended Results

Date	Description
02/26/2019	Create a One-Year Certificate for Early Childhood Development. This certificate would allow a student to continue in the AAS, if desired. Certificate would consist of 26 hours. Certificate would satisfy need of students who only desire to take ECD courses.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4391	Monitor Curriculum Improvements	Assessment Objective	In Progress

Objective Description

Curriculum changes approved FY18 will be assessed through student learning outcomes during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Division Goal 2 Improve Consistency of Advising

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Integrate curriculum changes into ECD courses.	\$0
06/30/2020	In Progress	High	Gather and score selected assessments with ECD program rubric.	\$0
06/30/2020	In Progress	High	Complete Student Learning Report for FY 18.	\$0

Assessment Measures	
Date	Description
02/26/2019	Assessment will be completed with the Student Learning Outcomes reports which will document the degree of student success.

Intended Results	
Date	Description
02/26/2019	To assess student learning with changes implemented through curriculum process.

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4393	Improve Student Retention	Strategic Plan	In Progress

Objective Description

Track student retention in regards to implementation of increasing Zoom meetings with students.

Strategic Plan	
2015-2020 Strategic Theme	
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Division Goal 2 Improve Consistency of Advising	
Division Goal 3 Increase Program Completion/Retention transfer	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Continue offering virtual office hours with Zoom.	\$0
06/30/2020	In Progress	High	Implement required Zoom meeting at least 2 times per semester.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/27/2019	Increase student retention by forming relationships with online students.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4394	Increase Enrollment	Curriculum Change/Improvement Objective	In Progress

Objective Description

Increase enrollment by adding an Early Childhood Education program.

Strategic Plan	
2015-2020 Strategic Theme	
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Division Goal 3 Increase Program Completion/Retention transfer	
Division Goal 1 Connecting Department Resources Across Academic Division	

Objective Types	
*Curriculum Change/Committee	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Present to CAO for approval of Early Childhood Education program.	\$0
06/30/2020	In Progress	High	Present curriculum materials to curriculum committee.	\$0
06/30/2020	In Progress	High	Present program to faculty for acceptance.	\$0

Assessment Measures

Date	Description
02/27/2019	Curriculum and faculty approval.

Intended Results

Date	Description
02/27/2019	Approval of Early Childhood Education program and implementation by FA20.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4410	Maximize Resource Capacity	Strategic Plan	Pending

Objective Description

Facilitate a professional development initiative in collaboration with multiple agencies/institutions to provide quality training on classroom and behavior management during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
*2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals
*Division Goal 4 Maximize Resource Capacity

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning
Fiscal Health and Opportunities
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Purchase site license which includes one year of e-portal access and permission to stream e-course sessions to groups up to 75,100, or 150 total. Pricing: Level 1 (up to 75 participants)-779.00 Level 2 (up to 100 participants)-979.00 Level 2 (up to 150 participants)-1,179.00	\$1,179
06/23/2020	Pending	High	Collaborate with SCMCAA Head Start, Poplar Bluff Schools, Butler County Resource Council along with TRC to provide Conscious Discipline training to TRC students, early childhood teachers and staff, and parents.	\$0

Assessment Measures

Date	Description
03/01/2019	Assess participation from community partners and attendance at professional development events.

Intended Results

Date	Description
03/01/2019	<p data-bbox="318 132 1585 195">Collaborate with multiple agencies/institutions to provide quality training on classroom and behavior management.</p> <p data-bbox="318 222 1585 455">The 10-session online course will guide you through the core methodology of Conscious Discipline, a leader in brain-based social-emotional learning that's proven to build resilience in children, families, educators and schools. Dr. Becky Bailey — an educator, author, child development expert and founder of Conscious Discipline — takes you to the heart of the powers, skills and structures that make Conscious Discipline a transformational powerhouse. This self-paced course delivers 10+ hours of experiential learning, plus lots of digital extras and video FAQs for educators, parents and mental health professionals.</p>

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2012

Planning Unit:

Engineering Technology: 1.Construction Mgmt. and Civil Applications, 2.Process & Control, & 3.Welding) AAS and related programs (Green Diesel, Civil, Welding, HVAC, Elec, and Plumbing). Curriculum Changes **ONLY** No Budget

Unit Manager

Lauder , Dr. Dan

Unit Purpose

Program Purpose: Engineering Technology: Construction Mgmt. & Civil Applications, Process & Control, and Welding. Fall 2017 begin.

Engineering Technology: 1.Construction Mgmt. and Civil Applications, 2.Process & Control, & 3.Welding) AAS and related programs (Green Diesel, Civil, Welding, HVAC, Elec, and Plumbing). Curriculum Changes **ONLY** No Budget.

Reword the following - option in the Industrial Technology program focuses on computer-aided drafting, surveying, general contracting and other civil and construction-related areas. This degree option prepares students for entry-level employment and a foundation for future advancement in civil engineering, construction or surveying, as well as entry into a university-level technology program. The option includes an internship for on-the-job training with area companies.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4289	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Construction Engineering Technology, 2.Process & Control Engineering Technology , and 3.Welding Engineering Technology: and certificate programs - (Green Diesel, EOSH, Civil, Welding, HVAC, Elec, and Plumbing). FY 20, Curriculum Changes **ONLY** No Budget

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
3010	Enrollment Management Team Planning Unit (No Budget):	Adams, Chris

Unit Purpose

Enrollment Management Team Planning Unit

Unit Goals

- **1 - Increase Enrollment** - Increase Enrollment
- **2 - Increase Retention** - Increase First Time Full Time Fall to Fall Retention
- **3 - Increase Graduation and Transfer rates** - Increase Graduation and Transfer rates

Obj ID	Objective	Objective Purpose	Objective Status
4441	Increase Enrollment	Strategic Plan	In Progress

Objective Description

Increase Enrollment from a projected 5% decline in Fall 2019 of 2900 to a 3% increase in Fall 2020 (3010) during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Increase Enrollment	
Increase Retention	

Objective Types	
*Enrollment Management	
Strategic Plan	

Annual Planning Priorities	
*Student Experience	
Planning, Assessment and Data Analysis Processes	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
03/07/2019	Comparison of Fall 2019 census reports to Fall 2020 census reports

Intended Results

Date	Description
03/07/2019	Increase enrollment

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

3073

Planning Unit:

Enrollment Services

Unit Manager

Adams, Chris

Unit Purpose

The purpose of Enrollment Services is to recruit new students as well as retain current students. This office develops plans for recruiting and enrolling students to assist them in meeting their educational goals. We start by assisting our prospective students in visualizing their academic goals and strive to help them achieve those goals while they attend Three Rivers College. Our plan includes attracting and retaining students through recruitment, orientation and advising. By using pertinent data and information to make informed decisions, we work to enhance student's perception, involvement and overall experience as a student at Three Rivers College.

Unit Goals

- **1 - Enrollment** - Increase Enrollment
- **2 - Retention** - Increase Retention
- **3 - Communication** - Improve Communication

Obj ID	Objective	Objective Purpose	Objective Status
4232	Streamline Application Process	Strategic Plan	In Progress

Objective Description

Increase communication and communication type to applicants within the first week of receiving initial application or re-application (Returning Students) during FY20.*

*Currently, only send application letter through direct mail.

Strategic Plan	
2015-2020 Strategic Theme	
1	EXCELLENT STUDENT SERVICE
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer

Planning Unit Goals

*Enrollment

Objective Types

*Enrollment Management

Annual Planning Priorities

*Student Experience

Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	In Progress	High	Develop an automated email that can be sent out as soon as an application is processed and approved	\$0
07/01/2019	In Progress	High	Weekly phone calls to newly accepted applicants	\$0
06/30/2020	In Progress	High	Implement automated applicant data entry to reduce processing time	\$0
06/30/2020	In Progress	High	Evaluate the viability of sending out a text message - "Congratulations you have been accepted! You will receive a letter in the mail soon."	\$0

Assessment Measures

Date	Description
02/05/2019	Written communication templates Written weekly communication calendar for applicants Compare communication templates created to communication templates currently in use.

Intended Results

Date	Description
02/05/2019	Increase communication to prospects in the week immediately following initial application or re-application (Returning Student). Ruffalo Noel Levitz states that personalized attention prior to enrollment is the fifth highest ranked factor in a student's decision to enroll with an importance percentage of 61%. This follows cost, availability of aid, academic reputation, and location. (Ruffalo Noel Levitz, 2017) Ruffalo Noel Levitz (2017). 2017 national student satisfaction and priorities report. Cedar Rapids, Iowa: Ruffalo Noel Levitz. Retrieve from RuffaloNL.com/Benchmark .

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4238	Improve Communication	Strategic Plan	In Progress

Objective Description

Develop and implement communication strategy between staff and faculty during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Communication	
Enrollment	
Retention	

Objective Types	
*Enrollment Management	

Annual Planning Priorities	
*Student Experience	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	In Progress	High	Establish pre-plan communication rating	\$0
07/01/2019	In Progress	High	Implement communication plan between faculty and general advisors Include communication when: Changing plan, Creating schedules, Changing program, Student Issues, and Warning Status/Attendance Issues	\$0
06/30/2020	In Progress	High	Faculty program training	\$0

Assessment Measures

Date	Description
02/05/2019	Pre-Survey Advisor Communication Written communication plan Post-Survey Advisor Communication

Intended Results

Date	Description
02/05/2019	<p data-bbox="318 159 1585 222">Develop strategy to share student information across multiple staff/faculty platforms to increase student satisfaction and services provided to the students.</p> <p data-bbox="318 247 1585 310">Noel-Levitz found that two important contributors to student satisfaction and retention are for an advisor to demonstrate knowledge and concern. (Ohrablo, 2017)</p> <p data-bbox="318 336 1585 399">Earl observed that Intrusive Advising is about getting to the heart of what is causing difficulty for a student and recommending the appropriate intervention. (Varney, 2007)</p> <p data-bbox="318 424 1585 518">Ohrablo, Sue. The Role of Proactive Advising in Student Success and Retention. The Evollution. February 6, 2017. Retrieved from https://evollution.com/attracting-students/retention/the-role-of-proactive-advising-in-student-success-and-retention/ on February 5, 2019.</p> <p data-bbox="318 543 1585 575">Varney, Jennifer. Intrusive Advising. Academic Advising Today. September 30, 2007</p>

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4260	Increase Advising Satisfaction	Strategic Plan	In Progress

Objective Description

Increase Advisor satisfaction from 84.79% in Fall FY19 to 90% in Fall FY20

Strategic Plan	
2015-2020 Strategic Theme	
1 EXCELLENT STUDENT SERVICE	
1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.4	EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
1.7	EXCELLENT STUDENT SERVICE --> 1-G. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Retention
Communication
Enrollment

Objective Types
*Enrollment Management

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Provide and assess advisor training a. Establish training dates b. Collaborate with program and departments to create a master training schedule c. Post trainings and assessments to Professional Development blackboard module d. Develop training agenda through rooted grant and collaboration with Achieving the Dream e. Provide training over resources obtain at MACRAO conference f. Collaborate with Department Chairs and Executive Counsel to maintain training quality	\$0
06/30/2020	In Progress	High	Evaluate and revise the delivery of ROCS (Registration and Orientation for College Success) a. Establish dates and times for on campus registration days. b. Provide students with Three Rivers T-shirt to advertise the college c. Update relevant material d. Provide assessment quiz to insure student data point reception e. Provide packets, presentation, quiz, and other materials to other locations in a time sensitive manner. f. Implement immediate feedback loop with student surveys g. Assess feedback to establish new baseline for assessment in	\$1,500
06/30/2020	In Progress	High	Provide academic support to students of concern a. Maintain student support data b. Implement and provide training for Pave Suite 7 student issue software c. Assess data to develop faculty and staff training d. Provide staff/faculty training e. Assess data to develop student training f. Provide training	\$0
06/30/2020	In Progress	High	Review retention software and implement if possible a. Collaborate with Achieving the Dream to review retention technology b. Attempt to secure external funding sources c. Purchase suggested retention software (with or without grant) d. Implement software e. Train users f. Track effectiveness	\$35,500

Assessment Measures

Date	Description
02/07/2019	Registration Survey

Intended Results

Date	Description
02/07/2019	<p>Increased student persistence by having higher quality advising sessions and connections as associated with advising satisfaction</p> <p>Ruffalo Noel Levitz states in "2017 Effective Practices Report for Student Success, Retention, and Completion" that Advising by professional staff, one-on-one is rated at 91.7% Very or Somewhat effective. (Ruffalo Noel Levitz, 2017)</p> <p>Ruffalo Noel Levitz (2017). 2017 effective practices report for student success, retention, and completion. Cedar Rapids, Iowa: Ruffalo Noel Levitz. Retrieved from RuffaloNL.com/BenchmarkReports. on February 7, 2019.</p>

Actual Results

Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
2029	Environmental/Occupational Safety & Health Technology (AAS) Program	Lauder , Dr. Dan

Unit Purpose

Program Purpose: The Environmental/Occupational Safety & Health Technology program prepares students for positions in occupational safety and health or environmental technology. Health and safety specialists work with federal, state, and/or local environmental and occupational regulatory programs. They address compliance issues, worker's compensation, monitoring, training, and recordkeeping in addition to many other requirements. Environmental technology addresses water, wastewater, air, solid waste, hazardous waste and other environmental programs.

Unit Goals

- 1 - Improve Student Learning -

Obj ID	Objective	Objective Purpose	Objective Status
4290	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Environmental/Occupational Safety & Health Technology Program (AAS) Program or courses during the FY 20 planning year.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
*Improve Student Learning

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2019	In Progress	High	OSHA Training in St. Louis	\$5,500

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 1067	Planning Unit: Farm Operations	Unit Manager Davis , Dr. Melissa
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Unit Purpose

Farm Operations

Unit Goals

- 1 - Connect department resources across academic division -
- 2 - Improve consistency of advising -
- 3 - Program completion/retention/transfer -
- 4 - Maximize resource capacity -

Obj ID	Objective	Objective Purpose	Objective Status
4362	Increase the number of hands-on activities by 30% of students in the agriculture and forestry program during FY20.	Curriculum Change/Improvement Objective	Not Started

Objective Description

Increase the number of hands-on activities by 30% at the Fairdealing farm during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Maximize resource capacity

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Design experiential learning activities to accomplish revised learning outcomes for agriculture and forestry courses.	\$0
05/01/2020	Pending	High	In collaboration with Institutional Effectiveness, reassess learning outcomes for each agriculture and forestry course which could benefit from experiential learning activities at the farm.	\$0

Assessment Measures

Date	Description
02/27/2019	Keep records of number of courses and number of students utilizing the farm for experiential learning activities.

Intended Results

Date	Description
02/27/2019	Enhanced usage of the Fairdealing farm by multiple ag and forestry courses.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4424	Upgrade the electrical system	Budget Objective	Not Started

Objective Description

Upgrade the electrical system of the white barn at the Fairdealing farm in FY20,

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment

Planning Unit Goals	
*Program completion/retention/transfer	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Infrastructure	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Increase the amount of electrical wiring by 50% for the barn in FY20.	\$2,500

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/01/2019	Maintain a safe electrical system in white barn and improve the usage of this structure.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4470	Improve farm infrastructure	Budget Objective	Ongoing

Objective Description

Improve infrastructure for farm usage by agriculture and forestry program in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals	
*Program completion/retention/transfer	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Infrastructure	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Improve infrastructure and maintain existing equipment/animals.	\$1,000

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/12/2019	Make needed improvements to the farm for increased usage for educational purposes.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 3030	Planning Unit: Financial Aid (Planning & Budget(s))	Unit Manager Morris , Regina
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Unit Purpose

In keeping with the mission of the college the Purpose of the Office of Financial Aid is to increase opportunities for student access to and success in higher education by helping students and their families seek, obtain, and make the best use of all financial resources. Our mission is to ensure that no individual with the ability to benefit is denied access to a post-secondary education because they lack the financial resources to pay costs.

Unit Goals

- **1 - Retention** - Increase Retention
- **2 - Enrollment** - Increase enrollment
- **3 - Communication** - Improve communication

Obj ID	Objective	Objective Purpose	Objective Status
4269	Improve verification	Strategic Plan	In Progress

Objective Description

Increase number of verified files from 6% in FY 19 to 10% by August 1, 2019 in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*1.4	EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Retention	
Enrollment	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Experience	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Training for ProEd Verify including workshops for external locations and advisors.	\$0
06/30/2020	In Progress	High	Evaluate to determine percentage of files verified by August 1.	\$0
06/30/2020	In Progress	High	Promote FAFSA Frenzy to encourage housing students including athletic students to attend and complete FAFSA. Work with Coaches to arrange times.	\$0
	In Progress	High	FAFSA Workshops for returning students to submit FAFSA earlier. (ACAD classes)	\$0
	In Progress	High	Expand FAFSA Frenzy hours by possibly holding a morning and evening workshop.	\$0
	In Progress	High	Communicate with coaches that FAFSA is required for institutional scholarships.	\$0
	In Progress	High	Implement ProEd Verify into ROCS.	\$0
	In Progress	High	Update FA Self Service Module to include ProEd Verify.	\$0
02/14/2019	Complete	High	Evaluate VOIP message while students are on hold.	\$0
	In Progress	High	Scavenger hunt to include FA in ACAD and scavenger hunts to encourage early FAFSA submission and completion of FA file.	\$0
02/14/2019	Complete	High	Educate advisors, external locations and FA staff to look at all possible FAFSA years.	\$0
	In Progress	High	Ensure that FA information is available during early registration.	\$0

Assessment Measures

Date	Description
02/06/2019	Colleague Automated Production Report (XFAP) See "Verification Data August 1" document See "Verification Data Yearly Totals" document
02/19/2019	Registration Surveys. See Fall 2018 Registration Survey_Redacted" doc
02/19/2019	Graduation Surveys. See "Graduation 2018 Results-Redacted" doc
02/21/2019	Fall to Fall Retention Report. See "FirstTime Students Retention 2018" doc.

Intended Results

Date	Description
02/06/2019	To have verification completed for students, so students may pick up necessary books prior to classes beginning.
02/06/2019	To have verification completed so majority of Financial Aid can be paid out with the first rounds of aid.
02/14/2019	Increase student satisfaction.
02/14/2019	Decrease number of student complaints.
02/14/2019	Increase Retention rates.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4318	Smart Borrowing	Strategic Plan	In Progress

Objective Description

Reduce FY 16 Cohort Loan Draft Default Rate from 21.2 to 20 in fy17 percent. (FY17 rate includes borrowers who have entered repayment during 10-1-16 through 09-01-17 and have defaulted in 2017, 2018 or 2019.)

Strategic Plan	
2015-2020 Strategic Theme	
*1 EXCELLENT STUDENT SERVICE	
1.4	EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service

Planning Unit Goals	
*Communication	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Continue to educate loan borrowers on the importance of smart borrowing.	\$10,596
	In Progress	High	Financial Literacy Month in April. Work with Davine Conover to host Reality Fair for TRC students.	\$0
	In Progress	High	New budget sheets for nursing students or app.	\$0
	In Progress	High	Loan workshops for Nursing ROCS	\$0
	In Progress	High	Training for external locations on how to discuss smart borrowing	\$0
	In Progress	High	Reality fair for college students. Work with ETS, Achieve, Matt Clanahan and Melissa Davis to encourage ACAD classes to attend as well as Housing students.	\$0
	In Progress	High	Continue bi-annual meetings with Default Prevention Team to review default prevention processes.	\$0
	In Progress	High	Increase student loan counseling for areas where default analysis indicated higher risk of students defaulting.	\$0
	In Progress	High	Exit counseling workshops for student loan graduates to discuss importance of repayment and repayment options.	\$0
	In Progress	High	Work with Educational Talent Search to implement Dave Ramsey budget materials into smart borrowing workshops.	\$0
	In Progress	High	Continue to evaluate the monthly delinquent report and contact students are at least 150 days delinquent.	\$0
	In Progress	High	Work with Dede Ross to implement Dave Ramsey financial literacy information into loan workshops.	\$0

Assessment Measures

Date	Description
02/13/2019	"Cohort Default Report" from National Student Loan Data System (NSLDS)
02/13/2019	Average amount of loans borrowed
02/13/2019	Students borrowing only subsidized funding.
02/14/2019	Percentage of student borrowing
02/27/2019	Student Loan Surveys See Student Loan Survey FY18

Intended Results

Date	Description
02/13/2019	Continue to lower cohort default rate to avoid reaching a 3 year rate of 30 percent and risk loss of federal funding.
02/21/2019	To get delinquent borrowers back in good standing to avoid default.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

4020

Planning Unit:

Financial Services

Unit Manager

Alford, Jason

Unit Purpose

Financial Services Purpose Statement The purpose of Three Rivers College Financial Services is to support the ongoing and increasing number of programs of Three Rivers College by handling the financial activities of the college. We provide services to students, parents, faculty, staff, donors, alumni, vendors, and other members of the public. The Financial Services office is committed to excellence and works diligently to ensure our office is reflecting both the mission statement and core values of Three Rivers College. In addition, this office also strives to provide progressive based services as we focus on both achieving and excelling at the following: Demonstrating integrity and caring in actions and in deeds by educating and guiding students towards the successful fulfillment of their student financial responsibilities. Achieving a high level of professionalism underpinned by high ethical standards and a strong work ethic (evidenced by self-discipline, productivity, efficiency, teamwork, creativity and accountability) by providing clear policies regarding financial activities of the institution and those under its employment. Recognizing the importance of the assets entrusted to Three Rivers College and managed by Financial Services and, therefore taking our stewardship responsibilities seriously. In doing so this office also strives to ensure that all fiscal obligations are satisfied in a timely manner. Valuing excellent service based on respect for all people and a readiness to develop constructive relationships. Continuing to build the Three Rivers community by providing financial leadership focused on integrated solutions resulting in improved efficiency and greater effectiveness.

Unit Goals

- **1 - Identify savings in programs and procedures and identify additional revenue streams (Division Goal)**
- Financial Services will attempt to find cost savings and additional revenue streams through data analysis in FY20.
- **2 - Ensure Regulatory Compliance** - Financial Services will continue to focus on regulatory compliance and will seek to internally audit other college functions during FY20.
- **3 - Create and Distribute Financial Data Reports** - Financial Services will attempt to refine current financial reports and create additional financial reporting in FY20.

Obj ID	Objective	Objective Purpose	Objective Status
4360	Development and Distribution of Financial Data	Budget Objective	Not Started

Objective Description

Financial Services will continue to distribute and refine currently prepared Financial Reports and develop additional reports when necessary in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
*4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Create and Distribute Financial Data Reports	
Identify savings in programs and procedures and identify additional revenue streams (Division Goal)	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Fiscal Health and Opportunities	
Planning, Assessment and Data Analysis Processes	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Continue with the creation and distribution of External Location and Dual Credit Analytical Reviews.	\$0
06/30/2020	In Progress	High	Continue work on creating a uniform process for Program Viability Reports.	\$0
06/30/2020	In Progress	Medium	Work with Student Accounts to overhaul the billing codes in the AR system to correctly indicate the tuition type billed.	\$0
06/30/2020	In Progress	High	Develop a way to perform financial analysis on career tech programs.	\$0
06/30/2020	In Progress	High	Research and analyze additional revenue opportunities as they occur in FY20.	\$0
06/30/2020	Pending	High	Provide data and analysis when requested for other departments/divisions.	\$0

Assessment Measures

Date	Description
07/01/2019	Financial ratios that make up the CFI.

Intended Results

Date	Description
07/01/2019	Improvement in Composite Financial Index because of actions taken because of the data produced.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4366	Ensure Compliance with Internal Policies and External Regulations	Assessment Objective	Not Started

Objective Description

Financial Services will continue to ensure that the institution is in compliance with all external regulations and internal policies in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
*4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Ensure Regulatory Compliance

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities
Operational Efficiency
Planning, Assessment and Data Analysis Processes

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Implement any changes required by GASB Statement 84. This statement could potentially change how fiduciary activities, primarily agency accounts, are displayed on our financial statements.	\$0
06/30/2020	Pending	High	Continue to research 1098-T reporting in the Colleague system. Specifically, when it pertains to prior calendar year payments. This was an issue for all Ellucian schools with the switch to Box 1 reporting. This should be fixed for 2019 1098-T's.	\$0
06/30/2020	Pending	High	Provide support and continue to monitor grants in FY20. SkillUP, MORAP, and Acheiving the Dream will all have their period of performance end in FY20.	\$0
06/30/2020	Pending	High	Research the benefits of a grant accountant. If the benefits outweigh the cost consider proposing in FY20.	\$0

Assessment Measures

Date	Description
06/30/2020	Results of the financial statement audit. Results of any external audits. Results of any internal audits.

Intended Results

Date	Description
06/30/2020	The college will achieve an unmodified opinion on Financial Statements. Any external audits will not have issues or will have issues resolved. Any internal audits will produce no findings or ensure that corrective action takes place.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2033

Planning Unit:

Fine Arts

Unit Manager

Davis , Dr. Melissa

Unit Purpose

In keeping with the mission of the college, the department of Fine Arts recognizes fine arts skills as essential to the foundation of general education, promotes critical thinking and an open exchange of ideas through all forms of performance, and enhances understanding and appreciation of the diversity of the human experience.

Unit Goals

- 1 - Connect department resources across academic division -
- 2 - Improve consistency of advising -
- 3 - Maximize resource capacity -
- 4 - Program completion/retention/transfer -

Obj ID	Objective	Objective Purpose	Objective Status
4430	Improve technology knowledge	Budget Objective	Not Started

Objective Description

Purchase one new item of technology to improve student knowledge of trends in music education in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Program completion/retention/transfer

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Purchase a harmony director keyboard.	\$1,500
05/01/2020	Pending	High	In conjunction with Institutional Effectiveness, develop a survey to measure learning outcomes from implementation of new technology.	\$0

Assessment Measures

Date	Description
03/04/2019	Successful purchase and usage of new technology.

Intended Results

Date	Description
03/04/2019	Provide students with the knowledge to use technology already in place in secondary music education classrooms.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4433	Advance the quality of music performances	Budget Objective	Not Started

Objective Description

Advance the quality of the 2 small productions and 1 large production in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
*2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Program completion/retention/transfer

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Through collaboration between adjunct and full time fine arts faculty, we will increase the quality of music performances in FY20.	\$5,000

Assessment Measures	
Date	Description
03/05/2019	We will track number of student participants and compare cost of new performances to past performances.

Intended Results	
Date	Description
03/05/2019	Improve quality of music performances.

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4435	Foster commitment to professional development	Budget Objective	Not Started

Objective Description

Increase number of professional development opportunities by one in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development

Planning Unit Goals
*Program completion/retention/transfer

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Faculty will attend Missouri Music Educators Association Conference in FY20.	\$600

Assessment Measures

Date	Description
03/05/2019	Track increase in professional development activities in FY20 compared to FY19.

Intended Results

Date	Description
03/05/2019	Promote professional development activities among faculty.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4436	Increase music, literature, and scores budget	Budget Objective	Pending

Objective Description

Increase music, literature, and scores budget by 25% for FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Program completion/retention/transfer

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Increase the music, literature, and scores budget by 25% in FY20.	\$500

Assessment Measures	
Date	Description
03/05/2019	Comparison will be made between purchases in FY19 and FY20. Number of students impacted will be assessed.

Intended Results	
Date	Description
03/05/2019	Increase the amount of music, literature, and scores purchased for students during FY20.

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4437	Enhance quality of art supplies	Strategic Plan	Not Started

Objective Description

Increase the art supply budget by 67% in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Program completion/retention/transfer

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Increase the art supply budget by 67% in FY20.	\$200

Assessment Measures

Date	Description
03/05/2019	Comparison of art supply budget purchases in FY19 vs. FY20.
03/05/2019	In collaboration with Institutional Effectiveness, develop a survey to measure student learning outcomes.

Intended Results

Date	Description
03/05/2019	Improve the quality and amount of art supplies purchased in FY20.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2056

Planning Unit:

Fire Science (AAS) Program (with Budget)

Unit Manager

Armor, Jack

Unit Purpose

Program Purpose Statement and Outcomes: The Fire Science AAS Program focuses on providing learning opportunities that introduce, develop and reinforce academic and occupational knowledge, skills and attitudes required for job acquisition, retention and advancement. This degree option prepares students for entry-level employment and a foundation for future advancement in the fire fighting, fire inspection, fire instructor and fire investigation fields. Graduates of the Fire Science A.A.S. degree program are prepared to:

1. Demonstrate proficiency in firefighting skills as listed in National Fire Protection Association's (NFPA) Standard 1001.
2. Demonstrate knowledge necessary to respond to a given hazardous materials incident.
3. Demonstrate knowledge to operate fire apparatus safely and efficiently on the fire ground.
4. Apply knowledge of basic field strategies and tactics to a given situation.
5. Use fire company managerial concepts and principles that lead to effective supervision and leadership.
6. Demonstrate knowledge in core curriculum requirements as outlined the U.S. Department of Transportation EMT-Basic National Standard Curriculum.
7. Explain laws, ordinances, and practices related to fire prevention, protection, and suppression, mitigation, and alarm systems.

Unit Goals

- **1 - Connecting Department Resources Across Academic Division (aligns with the "Team" planning priority) -**
- **2 - Improve Consistency of Advising (aligns with Student Experience) -**
- **3 - Increase program completion/retention/transfer (Student Learning) -**
- **4 - Maximize Resource Capacity (Student Experience) -**
- **5 - Provide continuing education classes (Fire).** - Provide weekend advanced firefighting classes on the TRC campus.
- **6 - Up grade and up-keep of Firefighter Training Props and equipment.** - Continue to up-grade the firefighting props and equipment and maintain what we have.
- **7 - Offer on-line fire classes** - Coordinator will endeavor to obtain quality matters certification then offer on-line fire training classes.

Obj ID	Objective	Objective Purpose	Objective Status
4291	Increase program completion/retention/transfer (Student Learning)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Fire Science (AAS) Program or courses during the FY20 planning year.

Strategic Plan
2015-2020 Strategic Theme
2 HIGH QUALITY INSTRUCTION
2.1 HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction
2.2 HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3 HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4 HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5 HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6 HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7 HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8 HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9 HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*3 LEARNING ENVIRONMENT

Planning Unit Goals
*Maximize Resource Capacity (Student Experience)
Increase program completion/retention/transfer (Student Learning)
Offer on-line fire classes

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4412	Provide Fire service Web classes	Curriculum Change/Improvement Objective	In Progress

Objective Description

Acquire "Quality Matters" Certification then be able to provide some on line courses.
 Work with the Chief Academic Officer to approve curriculum and offer on-line fire service classes during FY20.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	In Progress	High	Acquire Quality Matters certification.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/28/2019	To increase program completion and retention. Increase student numbers.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4413	Increase recruitment of high school students	Budget Objective	In Progress

Objective Description

Fund a "Firefighter Day at TRC" during the Summer 2020 to attract high school students and their families during FY20.

Strategic Plan
No Data to Display

Planning Unit Goals
*Maximize Resource Capacity (Student Experience)
Connecting Department Resources Across Academic Division (aligns with the "Team" planning priority)

Objective Types
*Enrollment Management

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Provide a firefighter experience day here at Three Rivers. Advertise and bring in interested high school students to experience a day of firefighting activities.	\$2,000

Assessment Measures

Date	Description
02/28/2019	Students would register for the days activities then the list correlated with enrollment.

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4422	Improve Student Learning (FY20 Enhancement Grant)	Budget Objective	In Progress

Objective Description

Improve Program SLOs for Fire Science and related programs during FY20 by utilizing purchases from the Enhancement Grant.

Strategic Plan	
2015-2020 Strategic Theme	
2 HIGH QUALITY INSTRUCTION	
*2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
3 LEARNING ENVIRONMENT	
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Up grade and up-keep of Firefighter Training Props and equipment.	
Maximize Resource Capacity (Student Experience)	
Provide continuing education classes (Fire).	

Objective Types	
*Enhancement Grant	

Annual Planning Priorities	
*Student Learning	
Fiscal Health and Opportunities	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/31/2020	In Progress	High	<p>The following equipment has been requested for approval in the FY20 Enhancement Grant. Equipment will be housed at the Crisp Technology Building. The program CIP code is 43.0203 and the instructors are Jack Armor, program manager, and adjunct instructors.</p> <p>The equipment is as follows: Chainsaw - Qty: 2 @ \$450=\$900.00 Heavy duty forestry Rake PKG - Qty: 1 @ \$400=\$400.00 Leather Turnout Boots - Qty: 10 @\$400=\$4,000.00 Instructor Live Fire Gear - Qty: 10 @\$2100=\$21,000.00 Smoke Generator - Qty: 2 @\$1000=\$2,000.00 Smoke Generator Fog fluid/PKG 10 count - Qty: 1 @\$350=\$350.00 Hi-Lift First Responder Jack Pkg. - Qty: 1 @ \$1200=\$1,200.00 16' with 2' dovetail trailer with 10,000 Lb axles - Qty: 1 @\$4000=\$4,000.00 Tractor w/front loader, box scraper & pallet forks - Qty: 1 @\$30,000=\$30,000.00 Thermal Imaging Camera - Qty: 1 @\$6500=\$6,500.00</p>	\$70,350

06/30/2019	In Progress	High	The objectives identified by the Missouri Department of Fire Safety and those outlined in the Fire and Emergency Services Higher Education initiative can be met on-site with a permanent fixed structure and requested fire equipment. This will allow the Fire Science program to keep all hands-on training on campus without the cost and risk of training at an off-site facility.	\$0
06/30/2019	In Progress	High	With the equipment, students will be able to perform basic fire attack, stream application, hose advancement, primary and secondary search techniques and rapid intervention team operations. Additionally, the equipment would also allow for elevated streams training, vertical rope rescue, stand pipe and sprinkler operations.	\$0
06/30/2019	In Progress	High	<p>FIRE-115 Firefighter I & II</p> <p>Students must pass the practical skills and practical skills testing (which includes "Live Fire") for both Firefighter I and II as outlined by the Missouri Division of Fire Safety. They must then pass a written examination for each to qualify for Missouri State Certification sanctioned by "International Fire Service Accreditation Congress" and "Pro Board" Accreditation."</p> <p>All practical skills are outlined in the National Fire Protection's 1001 Standard for Fire Fighter Professional Qualifications and are strictly pass/fail. Should a student not pass any portion of the skills testing twice the entire course must be repeated.</p> <p>The training structure would enhance the academic/hands on portion of the class by offering real life scenarios which would include live fire thereby increasing student learning and reinforce their ability to achieve Missouri State Certification.</p> <p>The "Live Fire" portion of the Division of Fire Safety testing would utilize the structure thereby allowing students to test on campus and not have to purchase time for a mobile prop or leave the campus.</p> <p>FIRE-217 Building Construction Practical skills will be assessed by a program assessment rubric.</p> <p>FIRE-239 Search and Rescue Practical skills will be assessed by a program assessment rubric.</p> <p>FIRE-235 Fire Protection Systems Practical skills will be assessed by a program assessment rubric.</p>	\$0
06/30/2019	In Progress	High	<p>Facility will serve as a regional center for Firefighter Certification testing. There are currently over 130 practical skills that would be assessed using this facility. Skills rubrics would be developed to assess the improvement of student hands-on training. These skills will align with course-level and program-level learning outcomes.</p> <p>The program coordinator will compile student performance data and evaluate how the addition of this equipment affected student learning and/or enhanced the program. This data will be housed in the College's Strategic Planning On-Line (SPOL) program and will be used to compile the end-of-the-year summary for this enhancement grant.</p>	\$0

Assessment Measures

Date	Description
03/01/2019	<p>FIRE-115 Firefighter I & II</p> <p>Students must pass the practical skills and practical skills testing (which includes “Live Fire”) for both Firefighter I and II as outlined by the Missouri Division of Fire Safety. They must then pass a written examination for each to qualify for Missouri State Certification sanctioned by “International Fire Service Accreditation Congress” and “Pro Board” Accreditation.”</p> <p>All practical skills are outlined in the National Fire Protection’s 1001 Standard for Fire Fighter Professional Qualifications and are strictly pass/fail. Should a student not pass any portion of the skills testing twice the entire course must be repeated.</p> <p>The training structure would enhance the academic/hands on portion of the class by offering real life scenarios which would include live fire thereby increasing student learning and reinforce their ability to achieve Missouri State Certification.</p> <p>The “Live Fire” portion of the Division of Fire Safety testing would utilize the structure thereby allowing students to test on campus and not have to purchase time for a mobile prop or leave the campus.</p> <p>FIRE-217 Building Construction Practical skills will be assessed by a program assessment rubric.</p> <p>FIRE-239 Search and Rescue Practical skills will be assessed by a program assessment rubric.</p> <p>FIRE-235 Fire Protection Systems Practical skills will be assessed by a program assessment rubric.</p>

Intended Results

Date	Description
03/01/2019	In FY 19, Fire Science used Enhancement Grant funds to purchase a “Live Fire” training structure. This fiscal year, the college is requested additional equipment necessary to train students on proper methods of extinguishing fires. Please see the FV-4 for detailed list of equipment.
03/01/2019	The facility will be used as a regional testing center for State Certification of Firefighters, Technical Rescuer, Fire Inspector, Fire Cause Determination and 1403 Live Fire Instruction. Students completing the above will be eligible to apply statewide for positions of employment.
03/01/2019	The advisory committee for this program consists of firefighter personnel from cities and counties within the College’s 15-county service area.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4427	Seek resources to expand on and off campus fire fighter training	Budget Objective	Ongoing

Objective Description

Lobby Missouri Legislators and work with the Division of Fire Safety to acquire more funding for off campus training through our training partners during FY20.

Provide one of the adjunct instructors the resources to be used as a "Region E" coordinator to sell Division of Fire Safety/Fire Education Commission classes (contract classes). This would allow use of some of the contract class monies to provide classes on the main campus and in thregion E area.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
*Academic Programs

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2019	Ongoing - Annual	High	Attend quarterly meetings of the Fire Education Committee meetings in Jefferson city. Attend MCCA Fire Education Committee Meetings. Visit Missouri legislators to inquire about additional funds.	\$0
06/30/2020	In Progress	High	Provide travel funds for one adjunct to be assigned as a region E training coordinator to visit area departments and sell contract classes provided by TRC (outside of our training partners).	\$500

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4429	Provide on campus continuing education classes	Budget Objective	Ongoing

Objective Description

Provide one or two day continuing education classes on the TRC campus during FY20.

NOTE: These Classes would be for a fee and utilize the training equipment and props we currently have.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Use monies from the next DFS training contract to provide classes here at TRC as well as the region E area. Funds for this would come from the Fire Education Commission training contract. This will require that we utilize one of our adjuncts (Dave Withrow) to be the region E contract training coordinator (this would be for contract purposes). Would include travel for one of our adjuncts (Dave Withrow) to travel within the region to "sell" the contract classes Three Rivers College would be providing (this would not involve our training partners).	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4477	Improve Student Learning	Budget Objective	Not Started

Objective Description

Provide concrete for the new burn building, car prop and dumpster prop. Provide gravel (chat) for the fireground area (based on 2.5 acres).

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Provide concrete for the burn building, car prop and dumpster prop. Provide gravel (chat for the fireground area (based on 2.5 acres.	\$36,086

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2038

Planning Unit:

General Education Courses (42 Hour Block)

Unit Manager

Gragg, Dr. Leslie

Unit Purpose

Program Purpose Statement: Three Rivers College General Education courses provide the framework for a liberal arts education, equipping students with knowledge and skills to facilitate intellectual and personal growth, pursue their advanced studies and careers to improve the world in which they live.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4292	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the General Education Program (Alignment) or Courses during the FY20 planning year. Alignment may be: with other programs internal or external, state requirements, and/or program prerequisite requirements. Anything that is changed or improved to current TRC General Education offerings.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	BIOL-231- Add pre-requisite of MATH-02 or test into MATH-153. This change is to ensure student success if transitional coursework is needed prior to enrollment in this 200 level biology course. This change is effective for Fall 2020 classes and beyond.	\$0

Assessment Measures

Date	Description
09/19/2018	GEOG 101: Addition of Course - Added as a Missouri transfer course in the Core 42 database for FY 20
03/01/2019	BIOL-231-Add prerequisite of complete MATH-02 or test into MATH-153 or higher.

Intended Results

Date	Description
02/20/2019	Curriculum will become more aligned, tying together SLO with the actual content delivered. This alignment will also provide an opportunity to address concerns regarding prerequisite requirements as courses are reviewed.

Actual Results

Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
2040	General Education Courses (Beyond required 42-hour block)	Gragg, Dr. Leslie

Unit Purpose

General Education (Courses beyond the required 42-hour block): that may include Associate of Arts (AA) Degree Program(s), Courses and certificate programs with an AA as intended major for transfer: such as Pre-Dental, Pre-Pharmacy, Pre-Optometry etc.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4293	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Associate of Arts Program (Beyond the 42 Hour Block) or courses during the FY20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4042	Planning Unit: Groundskeeping	Unit Manager Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Grounds keeping Department is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the college grounds in support of the master plan.

Unit Goals

- **1 - Improve Efficiency of Grounds Keeping Department** - Improve Efficiency of Grounds Keeping Department
- **2 - Anticipate Unexpected Expenses** - Anticipate Unexpected Expenses NOTE: Identify and budget for recurring expenses not included in previous year

Obj ID	Objective	Objective Purpose	Objective Status
4323	Anticipate Unexpected Expenses (Maintain)	Strategic Plan	Ongoing

Objective Description

Assess unexpected equipment maintenance, outsources services, and supply expenses not previously budgeted for by learning from past experiences, networking and collaborating with peers

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Anticipate Unexpected Expenses	
Improve Efficiency of Grounds Keeping Department	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Fiscal Health and Opportunities	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Monitor expenditures to insure funds previously approved is sufficient for additional mowing services needed after Libla building grounds are finished	\$0
06/30/2020	Pending	High	Seed and straw for 5-6 acre at Libla Building	\$5,000
06/30/2020	Pending	High	Install waterfall lining, pumps etc. on the hill side	\$5,000

Assessment Measures

Date	Description
02/14/2019	Monitor outsourced and in-house grounds expenditures by comparing to previous years and current budget while factoring in weather and changes to property

Intended Results

Date	Description
02/14/2019	Assess unexpected equipment maintenance, outsources services, and supply expenses not previously budgeted for by learning from past experiences, networking and collaborating with peers

Actual Results

Date	Description
No Data to Display	

Planning Unit #:

2034

Planning Unit:

Honors Program

Unit Manager

Davis , Dr. Melissa

Unit Purpose

The Three Rivers College Honors Program offers opportunities for qualified and interested students to pursue an enhanced level of academic excellence during the AA experience.

Unit Goals

- 1 - Connect department resources across academic division -
- 2 - Improve consistency of advising -
- 3 - Program completion/retention/transfer -
- 4 - Maximize resource capacity -

Obj ID	Objective	Objective Purpose	Objective Status
4354	Hire a program coordinator	Budget Objective	Not Started

Objective Description

Hire a program coordinator to facilitate all activities involving the TRC Honors Program for FY20.

Strategic Plan

No Data to Display

Planning Unit Goals

No Data to Display

Objective Types

No Data to Display

Annual Planning Priorities

No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2019	Pending	High	Hire a full-time faculty member to oversee the TRC Honors Program for FY20.	\$580

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4355	Create and implement a plan for the curriculum, activities, and policies of the honors program.	Budget Objective	Not Started

Objective Description

Create and implement a plan for the curriculum, activities, and policies of the honors program in FY20.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4356	Increase the number of students enrolled in the honors program for FY20.	Budget Objective	Pending

Objective Description

Increase the number of students enrolled in the honors program by 10% for FY20.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Host at least two meetings to encourage enrollment in the honors program in FY20.	\$200
05/01/2020	Pending	High	Provide at least one incentive per student actively enrolled in the honors program in FY20.	\$500

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 1030	Planning Unit: Human Resources	Unit Manager McDaniel, Kristina
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Unit Purpose

In keeping with the mission of the college the purpose of the Human Resources Department is to proactively provide comprehensive human resources services including: employment, employee relations, compensation and benefits, and professional development that maximize effectiveness and exceed expectations. In collaboration with the college mission and core values, the human resources department seeks to meet all goals and services through supporting its most valuable resource, its people the faculty, staff, students and community.

Unit Goals

- **1 - Efficiency** - Efficiency in processes and procedures
- **2 - Employee Education** -
- **3 - Recruitment/Retention** - Employee Recruitment/Retention

Obj ID	Objective	Objective Purpose	Objective Status
4234	Efficiency FY20	Strategic Plan	Ongoing

Objective Description

Review and assess all HR operations for efficiency in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development
*6 TEAM MEMBER DEVELOPMENT	

Planning Unit Goals	
*Efficiency	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Fiscal Health and Opportunities	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Update HR and Payroll Manuals to ensure processes and procedures are current and efficient.	\$0
06/30/2020	Ongoing - Annual	High	Update the Employee Handbook.	\$0
06/30/2020	Ongoing - Annual	High	Review the open enrollment process for benefits. Determine if the process is efficient and produces accurate results with minimal revisions required. Implement updates to the process from FY19. Meet with HR before enrollment process is complete. Initial all changes individually. Accompany enroller to the external locations. Explore the self-service feature with Colleague. Confirm NBS forms are complete for all participants. Assist all NBS participants to complete the online enrollment process. (HR completed prior year - move to participant)	\$0
06/30/2020	Pending	High	Implement a tracking method with each payroll cycle to document internal errors. Internal errors result in inaccurate data for monthly, quarterly, and annual reporting requirements. To adjust reports, manual corrections are required resulting in labor hours and less efficiencies.	\$0
06/30/2020	Pending	High	Collaborate with internal partners and external resources to explore the implementation of Contract Assignment. Contract Assignment will automate the overload process (additional courses taught by full-time faculty and courses taught by adjunct faculty). Automation is expected to reduce time and errors with the entry process.	\$0
06/30/2020	Pending	High	Continue to stay current on updates related to human resources management and payroll. Utilize conferences, webinars, listservs, and daily email updates from HR organizations. FLSA final rulings are expected in FY20. Retirement has legislation on the table. Medical marijuana and minimum wage are new for Missouri and will continue to be in FY20.	\$2,500
06/30/2020	Pending	High	Review HR office availability to determine if support services are needed. Communicate and collaborate with other offices to determine extended hours during peak times and the need for HR support services. Work with IE to determine if there are already defined areas of need for support services for which HR can assist.	\$0
06/30/2020	Pending	High	Pursue a third Health Department grant to purchase furnishings for a dedicated lactation room for the Kennett external location.	\$0
06/30/2020	Ongoing - Annual	High	Review and reconcile all payroll liability accounts.	\$0
06/30/2020	Ongoing - Annual	High	Continue to review and assess the new employee orientation program. Explore the need for a focus group as it has been around 4-5 years since the last review.	\$0

Assessment Measures

Date	Description
02/12/2019	Track errors with payroll, insurance, and personnel set-up and compare to monthly and end of year requirements and time required.
02/15/2019	Has Contract Assignment been successfully implemented and in use.
02/22/2019	Work with the Office of Institutional Effectiveness to include a focus group or survey by years end to evaluate HR support facilitated services.
03/05/2019	Work with the Office of Institutional Effectiveness to review orientation feedback. Focus group to provide the feedback. (Can we combine support services with this for one focus group?)

Intended Results

Date	Description
02/01/2019	HR operations are effective and efficient. Daily, monthly, and end of year activities and reports reflect less errors resulting in less time required.
02/15/2019	Implementation of Contract Assignment in Colleague.
02/22/2019	Identify and implement HR support services to better meet the needs of faculty and staff. Determine if the services needed are from the HR office or in the form of services needed to facilitate education regarding benefits, retirement, or training. Review hours of operation for peak time services.
03/05/2019	New employee orientation is reviewed and assessed. Feedback either supports the current program or brings the need for change.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4235	Employee Education FY20	Strategic Plan	Not Started

Objective Description

Draft and implement an Employee Education program in FY20.

Strategic Plan
2015-2020 Strategic Theme
2.9 HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*6 TEAM MEMBER DEVELOPMENT
Planning Unit Goals
*Employee Education
Objective Types
*Strategic Plan
Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Review the benefits self-serve module in Colleague. Anticipated changes are expected that would benefit us to hold one year on purchase. Changes may include this module as part of the package and not require an additional purchase.	\$0
06/30/2020	Pending	High	Provide 10 (ten) professional development and benefits education opportunities to employees. This is in addition to the annual trainings requirements of professional development through Safe Colleges.	\$0
06/30/2019	Pending	High	Provide job descriptions to supervisors on an annual basis for review. Job descriptions will serve to maintain accurate compensation ratings as well as to clarify roles and responsibilities.	\$0
07/31/2019	Pending	High	Draft the education program for FY20 as follows: <ol style="list-style-type: none"> 1. List planned and potential training opportunities for FY20. 2. Draft scheduled benefits education (open enrollment, plan updates, required notices, TASC, perks, etc.) 3. Draft a schedule for disbursing job descriptions to supervisors. A defined schedule will allow for review and revisions in a timely manner verses all at one time. 4. Draft potential implementation and training dates for self-service. 	\$0
06/30/2020	Pending	Medium	Upon completion of the remodel, utilize the HR conference room for first day orientation training, employee training, benefits education and committee interviews (in person and Zoom). The HR conference room will be set up with a television and laptop to facilitate training and Zoom interviews. The room is also utilized by other departments when space is needed. Purchase of a conference table to better fit the room will assist with spacing. The current table is large for the space and not sturdy. See attached document 6' Racetrack Conference Table.	\$324
06/30/2020	Pending	High	Provide three additional benefits education opportunities for employees in FY20. Include Valentine Insurance, UHC, and UNUM with Zoom to be available to answer employee questions. Include the retirement system in one face to face opportunity.	\$0
08/12/2019	Pending	High	Prepare a Total Compensation and Benefits Summary Statement for each full-time employee for FY20. Provide the statement prior to or no later than the week of August Convocation.	\$0

Assessment Measures

Date	Description
02/15/2019	Were all job descriptions reviewed on an annual basis?
02/15/2019	Did HR provide a minimum of ten (10) professional development and benefits education communication to faculty and staff during FY20?
02/15/2019	Did HR complete the Colleague self-service benefits module review? A plan has been drafted for moving forward in FY21.

Intended Results

Date	Description
02/01/2019	Employees are provided information beneficial to their professional development, position, and benefits.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4236	Employee Recruitment FY20	Strategic Plan	Not Started

Objective Description

Review and revise as necessary all aspects of the employee recruitment process from advertisement to selection during the FY20 year.

Strategic Plan
2015-2020 Strategic Theme
2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
*6 TEAM MEMBER DEVELOPMENT

Planning Unit Goals
*Recruitment/Retention
Efficiency

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Work with Communications to increase advertising with all social media.	\$0
06/30/2020	Pending	High	In FY19, the HR office worked with 39 positions and processed 370 applications as of February 2019. In order to review the process and communicate within the office, we will utilize a Dry Erase Whiteboard for the HR office suite. This board will be used by the HR staff to track each open position throughout the process. The visual use will assist in prompting committees and moving each search forward. It will also provide an immediate view of consistent areas of delay within the process. The HR staff will be individually assigned to open positions and noted on the board. This will provide a dedicated contact to each committee chair to better facilitate the process.	\$0
06/30/2020	Pending	High	Collaborate with Cabinet members about timeliness of the process with ongoing position vacancy searches. Review advertising with each Cabinet member to determine if adequately meeting needs for a sufficient and qualified pool of applicants.	\$0
06/30/2020	Pending	High	Work with the Office of Institutional Effectiveness to revise the regulation PR4170 College Hiring Procedure as the review dictates.	\$0

Assessment Measures

Date	Description
02/01/2019	Track each position from receipt of the Position Request Form to the selection. How long is each step and where are the delays, if any.
02/01/2019	Track each position through the process and determine if each step is efficient and necessary to the process. Review the college regulation PR 4170College Hiring Procedure as part of this process for potential recommended revisions.
02/12/2019	Survey Cabinet to determine timeliness and applicant quality.

Intended Results

Date	Description
02/01/2019	Determine if there are necessary revisions to be made to the college hiring procedure. Determine if HR is delaying the process. If delays are found within HR or other areas, what steps can be taken to expedite the process while continuing to maintain quality and fairness .

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2026	Planning Unit: Info Technology Specialist (AAS) Program & Budget	Unit Manager Carlton , Heather
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Unit Purpose

Program Purpose Statement: The Information Technology Specialist AAS Program prepares students for entry-level positions in information technology field. IT Specialists work with the software and hardware of computer systems and networks, maintain and troubleshoot computer systems and networks, help install software and hardware, and provide customer service to end users within a network.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4231	(Program Improvement) Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Information Systems Specialist (AAS) Program or courses during FY20 planning year.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION
2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.3 HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4 HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5 HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.9 HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning
Planning, Assessment and Data Analysis Processes
Student Experience

Action Plan				
Due Date Status Priority Task Budget Amount				
No Data to Display				

Assessment Measures	
Date Description	
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4233	(Program Improvement) Improve Student Learning (FY20 Enhancement Grant)	Budget Objective	In Progress

Objective Description

Improve Program SLOs for IT Specialist and related programs during FY20 by utilizing purchases from the Enhancement Grant)

Strategic Plan	
2015-2020 Strategic Theme	
2 HIGH QUALITY INSTRUCTION	
*2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer

Planning Unit Goals
No Data to Display

Objective Types
*Enhancement Grant

Annual Planning Priorities
*Student Learning
Fiscal Health and Opportunities
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/31/2020	In Progress	High	The following items have been requested for approval in FY20 Enhancement Grant. Equipment will be housed in Westover Administration Building in Room 303. The program CIP code is 11.0901 and the instructors will be Heather Carlton, program manager, and adjunct instructors. Storage Cabinets for Computer and Networking Components 4@\$1,000=\$4,000 Instructor Training 4@\$1,000=\$4,000 Computer Component Package for MST 115 10@\$1,500=\$15,000 Computer/Networking Component Package for MST 118, 128, 225, 226 10@\$2,000=\$20,000 Networking/Server Component Package for MST 218,219 10@\$2,000=\$20,000	\$48,000

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/28/2019	The computer networking program has one classroom dedicated to instruction for lecture and hands-on labs. The classroom is very limited in storage space and counter space. We are requesting funds for vertical wall storage so computer components such as monitors and empty cases can be stored off countertops. The storage will provide students with ample workspace to complete hands-on labs such as assemble/disassemble computers and work with network routers and switches.
02/28/2019	Adjunct instructors have requested professional development for FY20.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4369	(Student Learning) Improve student learning by implementing boot camps, collaborative learning activities, various course modalities, and 8-week classes	Budget Objective	In Progress

Objective Description

Improve student learning for all IT Specialist Certificate and AAS students for FY20 by developing and implementing industry certification boot camps, collaborative learning activities with industry professionals, new course modalities to appropriate courses, and 8-week courses. Additionally, maintain and revise to QM standards all master course shells.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction

Planning Unit Goals	
No Data to Display	

Objective Types	
*Strategic Plan	
Academic Programs	

Annual Planning Priorities	
*Student Learning	

Action Plan					
Due Date	Status	Priority	Task	Budget Amount	
No Data to Display					

Assessment Measures	
Date	Description
02/28/2019	Collect data from industry certification exams to assess and establish baseline data for student learning and program outcomes. Student pass/fail status will be also be included when tracking job placement.

Intended Results

Date	Description
02/28/2019	<p>BOOT CAMPS/CERT EXAM PREP: This is a continuation from FY19 (Objective #3051). Students in MST 128 and MST 226 will be given the CCENT and CCNA certification exams in Spring 2020. The instructor for these classes will make some adjustments to the boot camp based on his experience from Spring 2019.</p> <p>Goal #1: Students will be prepared and pass industry certification exams (CCENT and CCNA) which enhance their resume and provide them with a competitive advantage through the college's 15-county service area and the entire United States.</p> <p>Goal #2: Work with College Library to procure test prep material for students.</p>
02/28/2019	<p>CORE CURRICULUM: This is a continuation from FY19 (Objective #3051). We will continue in FY20 to align curriculum and design courses to maximize student learning and engagement.</p> <p>Goal #1: We will focus on curriculum design in MST 115, MST 118, MST 128, MST 225, MST 226, MST 227 and work readiness courses.</p>
02/28/2019	<p>INDUSTRY CERTIFICATIONS: This is a continuation from FY19 (Objective #2051). In Spring 2019, students from MST 128 and MST 226 complete the CCENT certification exam for the first time. We will continue to administer this exam (and CCNA, if students are ready) in Spring 2020. We will use the data for program and student learning assessments. We will also use student pass/fail information when tracking job placement.</p>
02/28/2019	<p>ITS CURRICULUM/INSTRUCTOR REPOSITORY: This is a continuation from FY19 (Objective #3051). Program Coordinator has reached out to IT for a solution to this project; but IT has not reached a viable solution. We will work on this project again in FY20.</p>
02/28/2019	<p>COURSE MODALITY: This is a continuation from FY18 (Objective #2760) and FY19 (Objective #3051). This goal is to evaluate and assess the modality for the IT Specialist program and its affect on student learning. Modalities to include ITV, hybrid, online and face-to-face courses.</p>

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4370	(Program Completion) Collect Program Completion Data for FY20	Budget Objective	In Progress

Objective Description

Track program completion for FY20 and use this data to increase completion rates in FY21. (This objective is a placeholder to show completion rates are still important in FY20, but the focus will be on program retention and placement. Theory being that retention and placement needs to increased first then increased completion rates will follow.)

Strategic Plan
2015-2020 Strategic Theme
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
5.1 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer

Planning Unit Goals
No Data to Display

Objective Types
*Enrollment Management
Academic Programs
Strategic Plan

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/28/2019	<p data-bbox="318 134 1593 226">COMPLETION RATES: This is a continuation from FY19 (Objective #3097). Program completion has suffered due to instructor/curriculum development and student retention. In FY19, Program Coordinator adjusted completion goals so they are more appropriate with program circumstances.</p> <p data-bbox="318 254 1593 373">The continued focus for FY20 will be instructor development, curriculum alignment and design, and student recruitment; however, student retention and engagement will be closely observed. Once instructors are trained and redesigned curriculum implemented, primary focus will shift to student recruitment, student retention, student engagement, and program completion.</p> <p data-bbox="318 401 935 432">Completion Actual Results for IT Specialist program:</p> <ul data-bbox="318 459 1203 667" style="list-style-type: none">Spring 2012 -- AAS (11) and Short-term certificate (9)Spring 2013 -- AAS (7) and Short-term certificate (6)Spring 2014 -- AAS (11) and Short-term certificate (11)Spring 2015 -- AAS (2) and Short-term certificate (2)Spring 2016 -- AAS (5), Short-term certificate (1), and 1-Year Certificate (1)Spring 2017 -- AAS (10) and 1-Year Certificate (8)Spring 2018 -- AAS (4) and 1-Year Certificate (6) <p data-bbox="318 695 1373 726">Revised: The five year goal for the program is to increase completion numbers as follows:</p> <ul data-bbox="318 753 924 932" style="list-style-type: none">Spring 2019 -- AAS (10) and 1-Year Certificate (10)Spring 2020 -- AAS (10) and 1-Year Certificate (10)Spring 2021 -- AAS (10) and 1-Year Certificate (10)Spring 2022 -- AAS (10) and 1-Year Certificate (10)Spring 2023 -- AAS (10) and 1-Year Certificate (10)Spring 2024 -- AAS (10) and 1-Year Certificate (10) <p data-bbox="318 959 1593 1079">*Program Coordinator will seek advise from Advisory Committee on market saturation for IT Technicians. The last comment made by committee was the market could hold 10 graduates per year. If we implement multiple degree options for IT Specialist, this might allow for greater market saturation and/or adding the program to external locations such as Kennett and Sikeston might also help with market saturation.</p> <p data-bbox="318 1106 1593 1251">**Completion rates are calculated by the Systems Administrator (SA) based on cohorts. For example: A cohort of 20 student begin a program in Fall 2016 with an expected graduation date of Spring 2018. If only 5 students graduate from this cohort, the SA will report only report a completion rate of 5. However, in reality there may be 15 degree conferred for 15 students. The other 10 graduates are not counted because they did not graduate with their cohort.</p>

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4371	(Program Enrollment) Increase Program Enrollment by 10% in FY20	Budget Objective	In Progress

Objective Description

Increase program enrollment by 10% in FY20 for the certificate and AAS programs. (Fall 2018 enrollment was 44 AAS and 47 certificate students. Fall 2019 goal is 45 AAS and 52 certificate students.)

Strategic Plan	
2015-2020 Strategic Theme	
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
No Data to Display	

Objective Types	
*Enrollment Management	

Annual Planning Priorities	
*Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/28/2019	ARTICULATION AGREEMENTS: Develop articulation agreements with career and technology institutions to provide multiple educational options and encourage students to continue their education.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4372	(Student Learning) Improve program classroom space by either adding an additional classroom or relocating to a large room	Strategic Plan	In Progress

Objective Description

Improve classroom space to allow more room for hands-on activities, computer/networking equipment and parts storage, ADA compliance, student computer lab usage, and instructor lecture in FY20. (This objective replaces FY19 Objective #3188 and FY18 Objective #2761.)

Strategic Plan	
2015-2020 Strategic Theme	
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*3 LEARNING ENVIRONMENT	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment

Planning Unit Goals
No Data to Display

Objective Types
*Academic Programs
Strategic Plan

Annual Planning Priorities
*Infrastructure
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/28/2019	The computer networking program has one classroom dedicated to instruction for lecture and hands-on labs nor does it have adequate storage space for computer/networking components and counter space for hands-on student learning activities.
02/28/2019	The IT program is in great need of a different classroom. The current class (Westover Rm 303) is not designed properly for the activities are students need. The classroom itself does not meet ADA compliances and server cabinets prohibit students one side of the room from seeing the Smartboard during lectures.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4373	(Program Enrollment) Identify barriers to student retention in FY20	Strategic Plan	In Progress

Objective Description

Identify why students are not persisting from fall to fall or fall to spring. This information will be used in FY21 to increase student retention.

Strategic Plan	
2015-2020 Strategic Theme	
5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
*5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals
No Data to Display

Objective Types
*Enrollment Management
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/28/2019	STUDENT RETENTION: This is a continuation from FY19 (Objective #3097). Program Coordinator has informally identified most students within the IT Specialist program. These students are not committed to the program and/or do not submit assignments which is directly affecting their performance in class. Goal #1: Collaborate with adjunct instructors to develop and implement a plan to encourage: attendance, assignment submission, and teamwork.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4374	(Program Completion) Develop tracking system for student transfer and job placement in FY20	Strategic Plan	In Progress

Objective Description

Develop and implement a tracking system for student transfer and job placement in FY20. This information will be used in FY21 and FY22 to increase transfer and placement rates.

Strategic Plan	
2015-2020 Strategic Theme	
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
No Data to Display	

Objective Types	
*Enrollment Management	
Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Student Experience	

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
02/28/2019	This is a continuation from FY19 (Objective #3097). Analyze the usage of College Central Network by students using the software's reports. Track classroom visits & workshops. Analyze the usage of FOCUS 2 by students using the software's reports. Track students coming into Career Services office. This aligns with Career Services Objective 2659 Increase Utilization of Career Services by Students.

Intended Results

Date	Description
02/28/2019	<p>JOB PLACEMENT & WORK READINESS: This is a continuation from FY18 and FY19 (Objective #3097). Program Coordinator has seeking permission to redesign and teach a work readiness course for all career education programs. The course would encapsulate resuming writing, interview skills, mock interviews, dressing for success, and other soft skills needed in the workplace. Additionally, the Program Coordinator and Career Services Coordinator would work together to implement the College Readiness, Focus 2 and job placement tools to help student gain employment once they complete their program.</p> <p>By developing and implementing a job fair/mock interview activity, graduating students will have an opportunity to meet area employers that are hiring, submit resumes, and interview all in one location. This event would hopefully lead to gainful employment which would meet reporting standards for state and federal entities and fulfill the main goal of this program -- get students hired in the IT field.</p> <p>Promote student use of Career Services: 1) software products.(Focus2, College Central Network, Big Interview), 2) encourage student use of Career Services offerings and conduct workshops on resume and cover letter writing, interviewing skills, dress for success, etc, 3) encourage students' use of the College Central Network software. This is the online job board and student success software that Career Services uses to promote employment opportunities, resume building success, etc. This aligns with Career Services Objective 2659 Increase Utilization of Career Services by Students.</p>
02/28/2019	<p>TRANSFER AGREEMENTS: This is a continuation from FY19 (Objective #3097). Develop transfer agreements with four-year universities to provide multiple educational options and encourage students to continue their education.</p>

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4375	(Student Learning) Implement adjunct instructor training program in FY20	Strategic Plan	In Progress

Objective Description

Develop and implement adjunct instructor training in FY20 based on needs of current adjunct instructors. This program will be revisited annually and updated as necessary.

Strategic Plan	
2015-2020 Strategic Theme	
*2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development
6.5	TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development

Planning Unit Goals
No Data to Display

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team
Student Experience
Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Planning**Unit #:**

2111

Planning Unit:

Information Systems Administrator

Unit Manager

Richardson, Kathy

Unit Purpose

The purpose of the Information Systems Administrator's department is to provide the leadership and resources necessary to implement and manage institution level administrative application software that is reliable, sustainable, and secure. This is accomplished by working in partnership with administrative offices, including Admissions, Enrollment Services, Learning, Student Financial Services, Financial Aid, Financial Services, and Human Resources. The office of System Administrator adheres to a strict set of values and seeks to maintain the highest standards, quality control and superior customer service through continuous improvement to achieve the college mission.

Unit Goals

- **1 - Enhance Services** - Our goal is to deliver a broad area of technology solutions to enhance the services for our students, faculty, staff and prospective students, when they interact with the information system, with a long-term goal of continuous improvement to achieve the college mission.
- **2 - Ensure Skilled Labor Availability** - Skilled labor resources are critical to computer services, therefore we will work to ensure our division has the skilled labor resources now and in the future, as these are necessary to maintain and improve college wide computer services.
- **3 - Enhance Communications** - Enhance collaboration and communication between all departments with the intent of strengthening relationships between offices within our department and with other departments across our institution with the goal of better communication, eliminating room for misunderstandings, and integrated and creative problem solving.

Obj ID	Objective	Objective Purpose	Objective Status
4419	Expand Services and Enhance Functionality	Strategic Plan	Ongoing

Objective Description

Implement new functionality in the areas of transcripts, admissions, self-service, colleague user interface and Informer reporting by July 1, 2020.

Strategic Plan	
2015-2020 Strategic Theme	
*1 EXCELLENT STUDENT SERVICE	
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.4	EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development

Planning Unit Goals

*Enhance Services

Objective Types

*Strategic Plan

Annual Planning Priorities

*Student Experience

Infrastructure

Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Full implementation of e transcripts.	\$0
06/30/2020	In Progress	High	Implementation of on-line application interface with collaboration of Distance Learning.	\$0
06/30/2020	In Progress	High	Implement quarterly upgrades to Self-Services, adding enhanced services for faculty, students and staff.	\$0
12/31/2019	In Progress	High	Implement UI 5.8 (or most current version) for Colleague. Migrate all user from UI 4.6 by December 2019.	\$0
06/30/2020	In Progress	High	Implement Informer 5 reporting software and migrate selected reports from Informer 4. Evaluate and establish training for power user roll-out.	\$0

Assessment Measures

Date	Description
03/01/2019	Documented list of software upgrades in each area with a list of new functionality.
03/01/2019	Feedback from Faculty focus groups and COPE committee members about the use and satisfaction of new functionality in their areas. Add questions about e transcripts to student survey if possible.

Intended Results

Date	Description
03/01/2019	Expand services in the areas of transcripts, self-service, admissions, colleague user interface and Informer reporting to give students, faculty, staff and prospective students more automated processes and additional access to data and functions for more efficient processing by implementing new functionality.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4423	Establish a Continuity Plan	Budget Objective	Pending

Objective Description

Create and implement a continuity plan, including training, to ensure adequate skilled labor resources, both now and into the future.

Strategic Plan	
2015-2020 Strategic Theme	
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
*6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals
*Ensure Skilled Labor Availability

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
10/31/2019	Pending	High	Meet with department to develop a continuity plan that includes an analysis of the impact of loss of each position in our department. Identify the threats the department faces from such loss and the various plans to mitigate that loss. Because of the problems we experienced when attempting to replace the System Administrator position, we will specifically develop recommendations or a contingency plan based on the lack of ability to attract qualified talent.	\$0
12/01/2019	Pending	High	Identify processes that require knowledge of operation that are unique to each position and develop a training plan.	\$0
12/05/2019	Pending	High	Present continuity plan to entire division for review and suggested changes.	\$0
01/09/2020	Pending	High	Submit final plan to CTO and implement as part of disaster recovery.	\$0
12/20/2019	Pending	High	Hire a replacement for the Information System Specialist to allow for a full year training cycle for the System Administrator position. See budget justification.	\$30,176
01/06/2020	Pending	High	Begin training of the new Information System Specialist and the proposed replacement for the System Administrator following guidelines from the continuity plan.	\$0
04/01/2020	Pending	High	Attend the annual Ellucian Live user conference to maximize our investment in Ellucian solutions. Participate in workshops, round-table discussions and presentations to understand the current product direction and best practices for optimizing our existing software and keeping our department's technology skills current and relevant. This will also provide an excellent opportunity to meet with peers, discuss similar business challenges and glean best-practice advice.	\$2,900

Assessment Measures

Date	Description
03/11/2019	A continuity plan that includes an analysis of the impact of the loss of each position in the department and the plan to eliminate or mitigate that impact.
03/11/2019	Documented plan for future direction of the Colleague software and best practices for optimizing our existing software investment.
03/12/2019	Relationships developed and list of contacts established for fellow software users for problem solving and solution sharing.

Intended Results

Date	Description
03/11/2019	The unsuccessful attempt to find a replacement for the System Administrator position emphasized, once again, that loss of skilled personnel is a major threat to the college. Developing a continuity plan will minimize the impact of the loss of skilled labor and ensure that we continue to operate with no degradation of services, before and during the execution of disaster recovery. This is a goal for our entire division.
03/12/2019	Attending Ellucian Live will give us a better understanding of Ellucian's product direction and help us develop best practices for optimizing our existing software and planning for future projects. Attendance will also increase working knowledge of the software and establish contacts for data sharing and problem solving. This will assist in meeting the skill level critical to the continuity plan.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

1020

Planning Unit:

Institutional Effectiveness

Unit Manager

Payne, Dr. Maribeth

Unit Purpose

In keeping with the mission of Three Rivers College the purpose of the Office of Institutional Effectiveness is to develop quality planning, assessment and data analysis practices across all programs and to align these activities with best practices. We support student performance by providing administration, faculty and staff with quality information and the methodology regarding student learning and program planning in areas targeted by the curriculum so that programmatic adjustments may be made to be most effective.

At Three Rivers College, the ultimate measure of institutional success is student success. Every department at the college exists to support student learning. Our strategic planning and assessment processes are fully integrated and shared through an electronic management system. Educational programs focus on effective instruction, student engagement, and an array of support services to facilitate learning by helping students overcome obstacles that enable them to take advantage of opportunities; while administrative programs provide the infrastructure to allow students and employees to perform at their highest level.

Unit Goals

- **1 - Broaden Institutional Knowledge of HLC Regional Accreditation** - Necessary to increase institutional knowledge and buy-in in regulating, monitoring and maintaining the College's Regional Accreditation through the Higher Learning Commission (HLC): HLC Peer Reviewer Training for the following faculty and administration: Dr. Lesley Gragg, Dr. Dan Lauder, Dr. Melissa Davis, Dr. Wesley Payne, Dr. Maribeth Payne, Ann Mathews, Charlotte Eubank.
- **2 - Develop 2025: Next Strategic Plan** - Develop 2025: Next Strategic Plan
- **3 - Expand Knowledge of Culture of Planning & Assessment** - Expand Knowledge of Culture of Planning & Assessment
- **4 - Implement New SPOL Modules** - Implement New SPOL Modules

Obj ID	Objective	Objective Purpose	Objective Status
4345	Implement New SPOL Modules	Strategic Plan	In Progress

Objective Description

Implement SPOL (Upgraded Assessment and New Program Review) Modules during FY 20.

Strategic Plan	
2015-2020 Strategic Theme	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
*2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
6 TEAM MEMBER DEVELOPMENT	
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals
*Implement New SPOL Modules

Objective Types
*Accreditation Compliance
Academic Programs
Strategic Plan

Annual Planning Priorities
*Planning, Assessment and Data Analysis Processes
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	SPOL Training Consultant Fees: During 2019-20 the College will upgrade SPOL that will include an revised Assessment Module and a New Program Review Module.	\$5,000
06/30/2020	In Progress	High	Develop a plan for all phases of implementation based on current assessment processes (SLO Reports & Program Review). Departmental, Faculty, Staff, Planning Managers...	\$0
06/30/2020	In Progress	High	Update the IE Manual with the new Program Review Module, and Upgraded SPOL Assessment Module (both operational processes and procedures as well as the terminology).	\$0

Assessment Measures

Date	Description
07/01/2019	Design pre and post tests.
07/01/2019	Design hands-on workshop activities.
07/01/2019	Completed phases of implementation

Intended Results

Date	Description
02/27/2019	TRC will upgrade to the New SPOL interface that includes: revised Assessment Module and NEW Program Review Module. As a result of this upgrade, new functionality and new modules will require training workshops to be designed and delivered by the Office of Institutional Effectiveness. Training will include all planning mangers, faculty involved with assessment and Academic Program Mangers.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4346	Expand Knowledge of Culture of Planning & Assessment	Strategic Plan	In Progress

Objective Description

Expand college-wide understanding of the college culture of planning, assessment and budget development using data informed decision making during FY 20.

Strategic Plan	
2015-2020 Strategic Theme	
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development
6 TEAM MEMBER DEVELOPMENT	
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development

Planning Unit Goals
*Expand Knowledge of Culture of Planning & Assessment

Objective Types
*Strategic Plan
Accreditation Compliance

Annual Planning Priorities
*Planning, Assessment and Data Analysis Processes
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Workshop Materials: estimate additional funds for office supplies, printing IE Manuals and assessment materials.	\$1,000
06/30/2020	In Progress	High	Collaborate with the CFO to ensure consistency with operational processes for planning, budget development and use of assessment in SPOL.	\$0
06/30/2020	In Progress	High	Develop sessions for Departmental Assessment using the New Assessment Module in SPOL.	\$0

Assessment Measures

Date	Description
04/24/2019	Develop pre and post tests
04/24/2019	Create hands-on activities

Intended Results

Date	Description
04/24/2019	The Annual Strategic Planning Retreat Survey results indicated: 82% Strongly Agreed or Agreed to wanting training opportunities in areas of planning, budget development and assessment.
04/24/2019	The Annual Strategic Planning Retreat Survey results indicated: 80% Strongly Agreed or Agreed to wanting training opportunities in areas of SPOL planning, budget development and assessment.
04/24/2019	HLC Institutional Update is due August, 2021.
05/01/2019	Expand use of the upgraded SPOL Assessment Module and the new Program Review Module.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4490	Broaden Institutional Knowledge of HLC Regional Accreditation	Strategic Plan	In Progress

Objective Description

Broaden knowledge-base of accountability required to maintain compliance with TRC's Regional Accreditation through the Higher Learning Commission (HLC) during FY20.

Strategic Plan
2015-2020 Strategic Theme
1 EXCELLENT STUDENT SERVICE
2 HIGH QUALITY INSTRUCTION
3 LEARNING ENVIRONMENT
5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
*6 TEAM MEMBER DEVELOPMENT

Planning Unit Goals
*Broaden Institutional Knowledge of HLC Regional Accreditation

Objective Types
*Accreditation Compliance
Academic Programs
Strategic Plan

Annual Planning Priorities
*The Team
Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	HLC Peer Reviewer Training (TBA: October 2019) for the following faculty and administration: Dr. Lesley Gragg, Dr. Dan Lauder, Dr. Melissa Davis, Dr. Wesley Payne, Dr. Maribeth Payne, Ann Mathews, Charlotte Eubank.	\$14,000
06/30/2020	In Progress	High	Develop workshop on the HLC "Revised" Criteria for Accreditation (explanation of the crosswalk from current to revised) and the associated implications for TRC operations. Effective Fall 2020.	\$0
06/30/2020	In Progress	High	Update the IE Manual with revised HLC Criteria and terminology (embed the HLC Criteria number and section) within each term.	\$0

Assessment Measures

Date	Description
07/01/2019	Pre and post tests on HLC Revised Criteria for Accreditation

Intended Results

Date	Description
03/19/2019	HLC Institutional Update is due August, 2021 (shall be based on the "Revised" HLC Criteria).
03/20/2019	HLC Revised Criteria for Accreditation (explanation of the crosswalk from current to revised) Effective Fall 2020.
03/21/2019	Necessary to increase institutional knowledge and buy-in in regulating, monitoring and maintaining the College's Regional Accreditation through the Higher Learning Commission (HLC).

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4500	Develop 2025: the Next Strategic Plan	Strategic Plan	In Progress

Objective Description

Facilitate the development of the Next 2025 Strategic Plan during FY20.

Strategic Plan
2015-2020 Strategic Theme
1 EXCELLENT STUDENT SERVICE
2 HIGH QUALITY INSTRUCTION
3 LEARNING ENVIRONMENT
4 RESOURCE DEVELOPMENT
5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
*6 TEAM MEMBER DEVELOPMENT

Planning Unit Goals
*Develop 2025: Next Strategic Plan

Objective Types
*Strategic Plan
Accreditation Compliance

Annual Planning Priorities
*The Team
Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2019	In Progress	High	Strategic Planning Steering Committee: office materials will be needed to accommodate (6) months of meetings with approximately 40 College employees to develop the next strategic plan for 2025! Estimate \$2,000. based on the last SPSC meetings during 2014.	\$2,000
12/31/2019	In Progress	High	Create weekly and monthly themed activities to ensure college-wide collaboration in the development of the next 5-year, 2025 Strategic Plan.	\$4,000
12/31/2019	In Progress	High	Gather assessment data, reports and PowerPoint presentations to best inform the members of the Strategic Planning Steering Committee of the current state of the college.	\$0
12/31/2019	In Progress	High	Gather data to develop the Strengths, Weaknesses, Opportunities and Threats (SWOT)	\$0
12/31/2019	In Progress	High	Compile the results from the weekly Strategic Planning Steering Committee to build the framework for the next 5-year strategic plan 2025.	\$0
12/24/2019	In Progress	High	Gather data to develop the START, STOP, CONTINUE analysis events.	\$0

Assessment Measures

Date	Description
04/24/2019	Completed by the deadline: Dr Wes Payne will seek board approval during the January 2020 Board Meeting. The 2025 Strategic Plan will officially go into effect (July 1, 2020).
04/24/2019	Assessment will be based upon the completed activities each month as well as the completion of the first DRAFT.

Intended Results

Date	Description
04/24/2019	Activities and events designed to create the next 5-year strategic plan for the college. "2025".

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2190	Planning Unit: Kennett Location	Unit Manager Ballard, Kathy
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Unit Purpose

In keeping with the mission of the college, the purpose of the Kennett External Location is to provide access to quality, affordable college education in the Bootheel region of Missouri.

Unit Goals

- 1 - Improve Communication -
- 2 - Increase Student Enrollment -
- 3 - Increase Student Retention -
- 4 - Maintian Facility Environment -

Obj ID	Objective	Objective Purpose	Objective Status
4253	Increase Student Retention	Strategic Plan	Ongoing

Objective Description

Increase student customer service satisfaction by 3% from FY 19 to FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Increase Student Retention	

Objective Types	
*Enrollment Management	

Annual Planning Priorities	
*Student Learning	
Infrastructure	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2019	Ongoing - Annual	High	Track referrals turned in by instructors each semester. Follow up with students referred to make sure correct action is taken for their benefit. If students do not respond to a personal call or email, a personal postcard will be mailed to their home address.	\$0
06/30/2020	Ongoing - Annual	High	Continue to increase the number of new students attending Registration and Orientation for College Success (ROCS) sessions at the Kennett External Location.	\$0
06/30/2020	Ongoing - Annual	High	The Kennett staff members will assure 100% of the ACAD 101 students will receive a complete student plan.	\$0
04/01/2020	Ongoing - Annual	High	Provide a " Student Appreciation Day" during the fall and spring semesters. During this event, the location staff will ask each students to complete a student survey during spring semester's event.	\$0
12/15/2019	Ongoing - Annual	High	Hold an annual "Trivia Night" in Kennett to raise money for local scholarships and collaborate the event with the TRC Endowment Trust Foundation.	\$0
06/30/2020	Ongoing - Annual	High	Assure all new students can navigate their Mytrcc, Webmail and Blackboard accounts enrolled in ACAD 101.	\$0
06/30/2020	Ongoing - Annual	High	Faculty advisors will be notified when a student plan is submitted or changed.	\$0
06/30/2020	Ongoing - Annual	High	Contact all students who did not show during the first week of the summer, fall or spring semesters FY 19-20.	\$0
06/30/2020	Ongoing - Annual	High	Review fall and spring registration surveys to address student concerns during registration	\$0
06/01/2019	Ongoing - Annual	High	Provide the office supplies and services needed to operate the Kennett Center..	\$0
06/30/2020	In Progress	High	Attend the weekly advising meetings to keep updated on the new developments of the college.	\$0

Assessment Measures

Date	Description
02/05/2019	Number of students referred by their instructor and were contacted by email, phone or postcard
02/05/2019	Track fall to fall attendance rates of the Registration ROCS sessions at the Kennett Center
02/05/2019	Track the number of students referred by their instructor.
02/05/2019	Compare fall to fall retention rate of each ACAD 101 students.
02/07/2019	Advisor Spreadsheet
02/13/2019	Registration Satisfaction Surveys and Graduation Survey.

Intended Results

Date	Description
02/05/2019	100% of students will be referred for poor performance in the classroom behavioral issues and irregularities, ect.
02/05/2019	90% of all students at risk will complete a warning advising meeting.
02/05/2019	100% of all new student attending the Kennett Center will participate in some form of the ROCS session.
02/05/2019	To provide a student plan to 100% of the students enrolled in ACAD 101.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4267	Increase Student Enrollment	Strategic Plan	Continue Next FY

Objective Description

Increase enrollment by 5% from Fall 2019 to Fall 2020.

Strategic Plan	
2015-2020 Strategic Theme	
1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.4	EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service
*1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Increase Student Enrollment

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
Student Learning
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/01/2019	Ongoing - Annual	High	Host a Fall Counselor's Luncheon for the bootheel high schools during the fall 2018 semester. Invite the Dean of Students, Testing Coordinator, Academic & Career Outreach Coordinator, Admissions Director, Financial Aid Director and Registrar's Office. Provide recruitment materials for each counselor.	\$0
03/15/2020	Ongoing - Annual	High	Meet with the area high school counselors during the month of February and take a "goody sack" to show our appreciation for working with Three Rivers College.	\$0
10/01/2019	Ongoing - Annual	High	Collaborate with the TRC Development Director of Fundraising to raise \$1000 per show for the Patrons of the Arts Children's Plays during the FY19-20.	\$0
04/01/2020	Ongoing - Annual	High	Conduct one visit during the fall and spring semesters at Caruthersville, Hayti, Kennett, Senath-Hornersville, Southland, Holcomb, Portageville, Campbell, Gideon, Clarkton, North Pemiscot, South Pemiscot, Delta C-7, Cooter and Piggott High School. The Kennett External Center Director will coordinate recruiting visits with the College Recruiters if possible to save on travel expenses.	\$0
05/15/2020	Ongoing - Annual	High	Recruit at the Kennett and Pemiscot Career and Technology Centers during the fall and spring semesters.	\$0
05/15/2020	Ongoing - Annual	High	Host a Registration ROCS Events for area high schools SP/20.	\$0
06/30/2020	Ongoing - Annual	High	Continue to offer the Accuplacer Test on MWF during the fall and spring semesters and twice per week during the summer months.	\$0
01/15/2020	Ongoing - Annual	High	Continue to sponsor a golf hole at the Kennett Chamber of Commerce Annual Golf Tournament to promote the TRC Kennett External Location.	\$0
10/31/2019	Ongoing - Annual	High	Participate in the Delta Fair Parade along with the TRC Cheerleaders and Rocky Raider. This event is held during the week of the Delta Fair.	\$0
06/30/2019	Ongoing - Annual	High	Contact all students who took the HiSET test, who live near the Kennett area. List of students can be obtained from the TRC testing office.	\$0

Assessment Measures

Date	Description
02/07/2019	GED/HiSet Student Report
02/13/2019	Census Report

Intended Results

Date	Description
02/07/2019	Increase student enrollment at the Kennett External Location by 5% from Fall 2019 - Fall 2020.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4270	Improve Communication	Strategic Plan	New Objective for Current FY

Objective Description

Contribute to weekly Student Services Newsletter in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development
*6.5	TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development

Planning Unit Goals
*Improve Communication

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team
Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Establish a weekly Student Services Communication email.	\$0
06/30/2020	Continue Next FY	High	Place all college events on the shared calendar.	\$0
06/30/2020	In Progress	High	Attend training sessions, meetings and events to represent the Kennett Center.	\$0
06/30/2020	In Progress	High	Email notes or record the meeting to ensure all staff members are informed of the meetings content.	\$0

Assessment Measures

Date	Description
02/06/2019	Measurement will be assessed receiving weekly newsletters and contributing to newsletter.
03/05/2019	Weekly meetings with the Kennett staff.

Intended Results

Date	Description
02/06/2019	Maintain a well informed and happy team.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4272	Maintain Facility Environment	Strategic Plan	Ongoing

Objective Description

Increase the satisfaction of the facility environment from 98% to 100% during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment

Planning Unit Goals	
*Maintian Facility Environment	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Learning	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Maintain the Kennett Center's heat and air units.	\$0
06/30/2020	Ongoing - Annual	High	Comply with yearly building inspections at the Kennett Center.	\$0
06/30/2020	Ongoing - Annual	High	Provide a safe, clean, comfortable and attractive learning environment for the students, staff and faculty during FY 20.	\$1,236
08/01/2019	Pending	High	Purchase a KnoxBox to assure the fire department, gas department and emergency medical services have access to the building in the case of an emergency.	\$507
08/12/2019	Pending	High	Repair the deficiencies of the Kennett Center's fire alarm system. (Note: See picture of fire panel under Document Library)	\$7,576

Assessment Measures

Date	Description
02/07/2019	Noel Levitz - Student Satisfaction Inventory Survey

Intended Results

Date	Description
02/06/2019	To continue to provide a safe environment for the students attending the Kennett External Location
02/06/2019	To continue to provide an adequate learning environment for the students attending the Kennett External Location.

Actual Results

Date	Description
No Data to Display	

Planning Unit #:

2031

Planning Unit:

Languages

Unit Manager

Davis , Dr. Melissa

Unit Purpose

The Department of Languages at Three Rivers College seeks to provide quality learning opportunities by promoting critical and creative thinking skills in all aspects of life, including written and oral communications and the study of various literatures, languages, philosophies and religions. In all ways, the Department of Languages strives to engage students in active, meaningful learning experiences that can lead to a life-long pattern of appreciation of various ways of thinking and living.

Unit Goals

- 1 - Connect department resources across academic division -
- 2 - Improve consistency of advising -
- 3 - Maximize resource capacity -
- 4 - Program completion/retention/transfer -

Obj ID	Objective	Objective Purpose	Objective Status
4455	Improve quality of annual liberal arts week	Budget Objective	Not Started

Objective Description

Increase the number of liberal arts week events in FY20.

Strategic Plan

No Data to Display

Planning Unit Goals

No Data to Display

Objective Types

No Data to Display

Annual Planning Priorities

No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Improve the quality of liberal arts week by hosting additional events.	\$300

Assessment Measures

Date	Description
03/11/2019	Comparison of events in FY18-FY19 to the events held in FY20.

Intended Results

Date	Description
03/11/2019	We want to add an honors lecture with an invited guest speaker and revitalize the film event.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4459	Increase professional develop opportunities	Budget Objective	Not Started

Objective Description

Implement at least one professional development opportunity in FY20.

Strategic Plan
2015-2020 Strategic Theme
*6.2 TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development

Planning Unit Goals
No Data to Display

Objective Types
*Academic Programs

Annual Planning Priorities
*The Team
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	Medium	Permit one full-time faculty member to attend the NISOD conference in FY20.	\$1,200

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/11/2019	Provide professional development opportunity to one full-time faculty member.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4464	Host dual credit student recruitment event	Budget Objective	Not Started

Objective Description

Host one event to recruit dual credit students in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
*5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Program completion/retention/transfer	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Host an event for dual credit students from local high schools.	\$400

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/12/2019	Recruit junior and seniors from local high schools.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4465	Implement global studies seminar event	Budget Objective	Not Started

Objective Description

Host one event for global studies seminar students in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Program completion/retention/transfer	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Host global studies students at an ethnic restaurant.	\$270

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/12/2019	Increase enrollment in global studies through events that foster a positive environment.

Actual Results

Date	Description
No Data to Display	

Planning Unit #:

2071

Planning Unit:

Library

Unit Manager

Sanders, Kathy

Unit Purpose

In keeping with the mission of the college, the Myrtle Rutland Library, as a major component of the Academic Resource Commons, supports the academic, informational, and recreational needs of Three Rivers College's faculty, staff, and students by providing reliable, diverse, and innovative resources in a safe, comfortable, state-of-the-art environment. The library strives to encourage lifelong learning habits in all its patrons.

Unit Goals

- **1 - Build Library Collections** - Continue to build and evaluate library collections.
- **2 - Examine Library Services** - Examine specific services for improvements and upgrades.
- **3 - Build Library Team** - Continue to build the library team.
- **4 - Increase Library Literacy Sessions** - Increase and improve Library Literacy Sessions.
- **5 - Examine Library Facilities and Equipment** - Examine/improve/upgrade facilities and equipment.

Obj ID	Objective	Objective Purpose	Objective Status
4404	Continue to build and evaluate library collections, both in Poplar Bluff and in Sikeston.	Strategic Plan	Ongoing

Objective Description

Build and evaluate library collections in Poplar Bluff and Sikeston for FY 20.

Rutland Library's collections continue to need enhancement in order to support the curricular needs of the campus programs and degrees. Faculty recommendations are valued highly, as are lists of award books, and lists prepared by librarians and scholars who recognize titles that a community college should own. Of special use is Library Journal, and the materials listed in Resources for College Libraries. Databases are evaluated for deletion or addition according to need and use statistics.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Build Library Collections

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Frequently check the online version of Resources for College Libraries (RCL) for new titles added and for titles not held that should be purchased.	\$20,000
06/30/2020	Ongoing - Annual	High	Twice a year, in August and February, print a report that compares the percentages of titles held by Rutland Library and Sikeston against those recommended by RCL.	\$0
06/30/2020	Ongoing - Annual	High	Read reviews published monthly in "Library Journal" for possible purchase.	\$0
06/30/2020	Ongoing - Annual	High	Check lists of award books for possible purchase, ie. National Book Award winners, Pulitzer Prize winners, Newbery and Caldecott award winners, "Outstanding Academic Titles" list, etc.	\$0
06/30/2020	Ongoing - Annual	High	Encourage faculty in all departments to submit requests for materials they need to teach their classes.	\$0
06/30/2020	Ongoing - Annual	High	Consider requests from students, as budget allows.	\$0
06/30/2020	Ongoing - Annual	High	In late winter, evaluate all database use statistics and "Cost per Click" data for titles to cancel; consider adding new databases as needed, such as "Primal."	\$0
06/30/2020	Ongoing - Annual	High	Prepare list of items not returned, but billed and collected; money paid to institution for non-returned library materials should be transferred to library budget for possible reorder.	\$0
06/30/2020	Ongoing - Annual	High	Annually review titles that were requested on interlibrary loan to see if any of those titles belong in Rutland's or Sikeston's collections. If so, order those titles.	\$0

Assessment Measures

Date	Description
02/28/2019	Assess bi-annual reports comparing Rutland/Sikeston libraries against percentages of holdings recommended in "Resources for College Libraries."
02/28/2019	Consult "Library Journal" and award lists for numbers of titles ordered.
02/28/2019	Lists, notes, or emails of faculty requests for materials are kept for one fiscal year. Student requests are also kept for an academic year.
02/28/2019	Statistics are kept quarterly of database use; a new report, "Cost per Click" tells us the cost per use of a particular database. These statistics are consulted when making decisions about dropping or adding databases.
02/28/2019	Reports are generated annually of lost/non-returned items that are billed. This data is the basis for our request to receive reimbursement from the general fund back into the library budget for reordering.
02/28/2019	Requests for materials needed by faculty and students through interlibrary loan gives us data about materials that we need to own.

Intended Results

Date	Description
02/28/2019	Percentages of materials held in "Resources for College Libraries" will increase each fiscal year, indicating progress made toward more comprehensive holdings for Rutland and Sikeston libraries to support TRC's curriculum and programs.
02/28/2019	Checked lists of award books, faculty needs and student needs will show that both Rutland and Sikeston libraries own materials that are noteworthy.
02/28/2019	Faculty relationships with the library will show marked improvement as evidenced by emails, comments, and other forms of feedback.
02/28/2019	Databases provided by Rutland Library will answer needs expressed by the academic community. Student assignments can be completed easily using the resources at hand.
02/28/2019	Library may receive monetary reimbursement for items lost; some can then be reordered.
02/28/2019	Interlibrary loan requests should be reduced if materials are available for faculty and students to use.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4405	Examine Specific Library Services for Improvement and Upgrades	Strategic Plan	In Progress

Objective Description

Examine identified library services for changes and upgrades for FY 20.

We need to examine the services we offer to determine what improvements are possible, and what new services can be developed. These services are: Databases offered, Online tutorials upgraded, handouts and brochures printed, ArticleReach service used, "Regulations Manual" approved, Use of study rooms reviewed, and Interlibrary loan service examined. This examination is a constant way to guarantee our offering of the best services possible to our campus community. Such services are the hallmark of a vital library.

Strategic Plan	
2015-2020 Strategic Theme	
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Examine Library Services	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Review quarterly reports of database use to determine student and faculty demand for such databases; during budget preparation, review "Cost per Click" report to determine efficient use of databases in terms of cost per database. Consider dropping and/or adding databases based upon how often a database is used.	\$9,000
06/30/2020	In Progress	High	Complete the rewriting of 5 transcripts for new online instruction tutorials; update information about library and its use; record new tutorials; have those revised tutorials loaded onto the library's webpage by Office of Communications.	\$0
06/30/2020	In Progress	High	Update and publish revised handouts and brochures that are given to students and faculty regularly and/or as a part of library literacy sessions; produce as many of these in-house as possible. Keep multiple copies on hand for distribution.	\$0
06/30/2020	In Progress	High	Monitor the use of MOBIUS' new service: "ArticleReach Direct." ArticleReach is a document delivery solution that allows for sharing of resources from the journals collections of libraries in the MOBIUS network. Users may order journal articles through the MOBIUS-provided Direct Union Catalog resource and have them sent directly to their home addresses or computers. No need for library intervention. Cost of the service is paid from MOBIUS' membership fees.	\$0
06/30/2020	In Progress	High	Seek approval for the newly-revised "Library Regulations Manual." The revised manual was completed in 2018; next steps are to get administration and/or Board approval for this document. Load revised document on the library's webpage.	\$0
06/30/2020	In Progress	High	Analyze data showing frequency of use of library's study rooms. Makes necessary changes, if needed, to maximize the use of those rooms.	\$0
06/30/2020	In Progress	High	Review all procedures used for interlibrary loan services; seek to streamline this service to make it faster and more convenient for all users. Change ILL regulations, if necessary. Eliminate any roadblocks for faculty and students, increasing the efficiency and speed of the service.	\$0

Assessment Measures

Date	Description
02/28/2019	Quarterly reports will show more equitable use of databases; costs per use of databases will justify their expense.
02/28/2019	Online tutorials that are updated and successfully completed are clearly visible on the library's webpage. Tracking is available to show how often new tutorials are used by students and faculty.
02/28/2019	Library handouts and brochures will be visible; quantity, currency and quality will be evident from viewing them.
02/28/2019	MOBIUS will produce statistics on the frequency of use for the new service, ArticleReach Direct; library staff will consult those statistics.
02/28/2019	When approved, "Library Regulations Manual" will be loaded and visible on the library's webpage.
02/28/2019	Notes of library staff meetings will indicate if study room procedures are changed; and, if so, how.
02/28/2019	Feedback from library patrons should tell us how successful we have been when streamlining interlibrary loan services. This should make for a more positive Student Experience on campus.

Intended Results

Date	Description
02/28/2019	Database selection and use will be more appropriate for students and faculty; statistics should increase and costs decline.
02/28/2019	Online tutorials will be current and useful to all library patrons.
02/28/2019	Library staff will have a sufficient number of handouts and brochures for distribution to library patrons and to all students in library literacy sessions.
02/28/2019	ArticleReach Direct should be a fast and efficient way for students and faculty to obtain copies of journal articles directly from other libraries in the MOBIUS network.
02/28/2019	The "Library Regulations Manual" will demonstrate to all campus personnel how and why the library operates as it does; the goal here is for transparency of operations.
02/28/2019	Study room procedures should allow for the maximum amount of use by all groups or individuals seeking to schedule them.
02/28/2019	Interlibrary loan services should be fast and consistent, providing resources that the Rutland and Sikeston libraries do not own.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4406	Continue to build the library team: our participation in MOBIUS activities, our contributions to campus affairs, and our need for continuing education.	Strategic Plan	In Progress

Objective Description

Increase opportunities for professional development by 5% for FY 20.

A trained and active staff is crucial to the offering of library resources and services. It is vital that library employees participate in statewide meetings, in webinars, in training sessions, and in whatever continuing education opportunities we can provide for them. It is also important for them to contribute to campus projects and committees in order to share goals with other units on campus. Occasionally, these activities will take staff away from library tasks temporarily, but being a part of the "Team" will pay dividends in the long run.

Strategic Plan	
2015-2020 Strategic Theme	
*6 TEAM MEMBER DEVELOPMENT	
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development

Planning Unit Goals	
*Build Library Team	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Send at least one staff member to the annual MOBIUS conference every June.	\$0
06/30/2020	In Progress	High	Participate in at least one of the Archway cluster meetings each fiscal year; host a meeting here at TRC, if asked.	\$0
06/30/2020	In Progress	High	Register all interested staff members in webinars or online conferences as fit their job descriptions and responsibilities; encourage participation in activities that are likely to become trends or develop into new services.	\$0
06/30/2020	In Progress	High	Suggest that staff join campus committees or programs, especially if those efforts will realize a gain or favorable exposure for the library.	\$0
06/30/2020	In Progress	High	Continue to encourage library staff to collaborate on training opportunities	\$120

Assessment Measures

Date	Description
02/28/2019	Paperwork will exist to show that staff have planned and attended conferences and seminars held away from campus; of special importance is the annual MOBIUS meeting, and at least one Archway cluster meeting per year.
02/28/2019	Numbers of webinars and online sessions attended are kept by each staff member as a prelude to performance evaluations in late winter.
02/28/2019	Staff note their participation on campus committees, using "Goals Accomplished" lists each year.

Intended Results

Date	Description
02/28/2019	Staff should be more current on MOBIUS activities and services, even as they also have better contacts with personnel at the state MOBIUS office
02/28/2019	Staff should also gain greater knowledge of Archway operations, and be able to receive ideas and suggestions for improvement from other Archway cluster member libraries. These ideas and suggestions should help improve services and operations at Rutland.
02/28/2019	Staff participation in training sessions and on campus committees should increase exposure of library staff to other campus offices; it should also offer extra manpower to campus efforts when needed.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4408	Increase library literacy sessions, both on- and off-campus by strengthening faculty and adjunct relationships.	Strategic Plan	In Progress

Objective Description

Improve student learning by increasing library literacy sessions by 10% in FY 20.

The measure of an academic library’s usefulness to the teaching community is its relationship with the faculty, and through them, to the students. An important way to strengthen this kind of partnership is by participating more in the teaching process, offering library literacy sessions to all classes. We are striving to increase the numbers of those sessions given by the library staff to a greater number of faculty and students.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development

Planning Unit Goals	
*Increase Library Literacy Sessions	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Sponsor an "Open House/Coffee" for faculty, both full-time and adjunct, as soon as possible after the fall and spring semesters begin; this is a "welcome back" activity that allows us to introduce ourselves and establish rapport with all faculty.	\$200
06/30/2020	In Progress	High	Send out publicity giving details to faculty about how to contact library staff to schedule library literacy sessions.	\$0
06/30/2020	In Progress	High	Target on-campus and off-campus faculty via email, phone calls, or other methods to encourage library sessions in as many classes as possible.	\$0
06/30/2020	In Progress	High	Create bibliographies for in-class use by faculty, if appropriate and requested.	\$0
06/30/2020	In Progress	High	Increase library literacy sessions by 10% from the previous year.	\$0
06/30/2020	In Progress	High	Prepare and print handouts and brochures that are up-to-date and appropriate, giving basic information about the library and its services.	\$0
06/30/2020	In Progress	High	Sponsor a "Coffee" at the Sikeston Library to make contact with Faculty and Adjuncts there ; prepare "goodie bags" for Faculty and Adjuncts at other sites. Will work with Michelle Wooldridge for Adjunct Training days in the summer.	\$300

Assessment Measures

Date	Description
02/28/2019	Paperwork and publicity will demonstrate that the library made the effort to invite faculty and staff over to the building for coffee and conversation; we can keep track of comments made by guests, plus gather statistics on how well the event was received and how many attended.
02/28/2019	Emails and posters will demonstrate our efforts to encourage faculty and adjuncts to schedule library literacy sessions; we will keep records of phone calls and or other messages that we send and receive to show our contacts with faculty.
02/28/2019	Bibliographies that are created by library staff for faculty and their students are loaded on to the library's web page and listed under "Useful Resources" on the left side of the page. As of this date, we have produced 11 such bibliographies for faculty.
02/28/2019	Statistics kept by the staff will show total library literacy sessions given last fiscal year and the fiscal year beginning July 1, 2019.
02/28/2019	The library will keep a regular supply, clearly visible, of up-to-date handouts and brochures that are available to all library patrons.
03/08/2019	Paperwork and publicity will demonstrate that the library made efforts to contact Faculty and Adjuncts at other TRC sites.

Intended Results

Date	Description
02/28/2019	Inviting faculty and staff to the library for coffee and refreshments should demonstrate outreach efforts on our part, and should also indicate our willingness to work with them to promote library use.
02/28/2019	Numerous contacts with faculty and adjuncts should lead to more library literacy sessions in the classroom.
02/28/2019	Library-produced bibliographies should encourage students and faculty to use a variety of in-house resources and web pages on the Internet. These web pages would be selected to target specific assignments or courses taught.
02/28/2019	Annual statistics of literacy sessions taught should increase, as should use of the library in general; hopefully, this will integrate information resources into the classroom experience.
02/28/2019	Current handouts will provide the most recent information possible to all library patrons.
03/08/2019	Outreach efforts to Faculty and Adjuncts should generate good will and increase the numbers of literacy sessions given to students.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4409	Examine facilities and equipment for replacements or improvements.	Strategic Plan	In Progress

Objective Description

Evaluate the facilities and technologies for FY 20.

Rutland Library needs to offer the newest technologies and the most comfortable facility possible to its campus personnel. Although the facility was renovated in FY13, the building may need improvements and/or updates. These possibilities should be examined closely.

Strategic Plan	
2015-2020 Strategic Theme	
*3 LEARNING ENVIRONMENT	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment

Planning Unit Goals
*Examine Library Facilities and Equipment

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Conduct an audit of all pieces of technology in the building to determine broken, outdated, or unused equipment. Note whether new purchases need to be made, and, if so, what those purchases should be.	\$0
06/30/2020	In Progress	High	Ask the Maintenance Department to request an annual visit from 3M to check the library's security gates.	\$1,000
06/30/2020	In Progress	High	Develop an inventory of building components that need attention ie. lightbulbs out, damage done to walls, painting needed, extra shelving brought from the storage facility in Kennett.	\$0
06/30/2020	In Progress	High	Investigate noise control for the computer lab on the library's first floor.	\$0
06/30/2020	In Progress	High	Check the faculty and student "Library Use Surveys," conducted each spring, for suggestions on how to make the facility more comfortable and safe.	\$0

Assessment Measures

Date	Description
02/28/2019	An audit of the technology needs within the library will produce a list of either repairs needed or new purchases to be made.
02/28/2019	An annual visit from the 3M company will produce paperwork that shows the visit occurred and what the results of the visit showed.
02/28/2019	Any assessment of ways to reduce noise for users of the computer lab should produce a tangible plan of recommended adjustments to the area.
02/28/2019	Justifications for any changes to the library facility will cite suggestions made by faculty or students to make the library easier and more pleasant to use. All of this will contribute to better Student Learning.

Intended Results

Date	Description
02/28/2019	The library will have the most up-to-date technology possible.
02/28/2019	Security gates will be serviced regularly for maximum performance; necessary adjustments will be made to provide the best possible security for library materials.
02/28/2019	Our building will be in top working order, and will contribute to the safety and comfort of our patrons; we want visiting the library to be an outstanding Student Experience.
02/28/2019	A reduction in noise for the computer lab will allow students who are taking tests, studying, writing papers, or completing assignments to do so in an atmosphere that allows them to concentrate.
02/28/2019	The library's annual surveys will show a decrease in the number of complaints received about technology and building aesthetics.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2013

Planning Unit:

Life Science

Unit Manager

Gragg, Dr. Leslie

Unit Purpose

In keeping with the college mission, the math and science department provides its students with an opportunity to acquire knowledge and skills necessary to live and work in today's society. We provide a quality academic experience that includes: - The necessary foundation for those students whose incoming background is insufficient to succeed at the collegiate level. - Courses equivalent to the first two years of a traditional undergraduate sequence. - Specialty courses for those students whose career plans require more customized preparation. This experience is achieved through the investigation and application of mathematical and scientific methods with the use of current technology where applicable. ***(Prior to FY16 the Math & Science Planning Units were combined - both can be found under the currently named Mathematics Planning Unit).***

Unit Goals

- 1 - Increase Program Completion/Retention/Transfer -
- 2 - Maximize Resource Capacity -
- 3 - Connecting Department Resources Across Academic Division -
- 4 - Increase Student Engagement -

Obj ID	Objective	Objective Purpose	Objective Status
4420	Increase Program Completion/Retention/Transfer Life Science	Strategic Plan	In Progress

Objective Description

Increase the completion rates of students successfully passing life science courses by 3% from FY19 rates during FY20.

Strategic Plan
2015-2020 Strategic Theme
3 LEARNING ENVIRONMENT
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER

Planning Unit Goals
*Increase Program Completion/Retention/Transfer

Objective Types
*Academic Programs
Enrollment Management

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/30/2019	In Progress	High	Collect data to determine how many students represent a 3% increased completion rate.	\$0
01/13/2020	In Progress	High	Acquire enough student supplies to appropriately conduct the lab courses. This will include specimens for dissection, chemicals for several labs, and other supplies as listed in the lab outlines.	\$1,000

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4473	Increase Student Engagement Life Sciences	Strategic Plan	In Progress

Objective Description

Increase student engagement by improving the learning environment in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
4.6	RESOURCE DEVELOPMENT --> 4-F. Resource Development
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals	
*Increase Student Engagement	
Increase Program Completion/Retention/Transfer	

Objective Types	
*Academic Programs	
Strategic Plan	

Annual Planning Priorities	
*Student Learning	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/31/2019	In Progress	High	Create a survey to distribute to those who attend the life science events in FY20.	\$0
04/30/2020	In Progress	High	Host two student events pertaining to Life Sciences in FY20.	\$300
11/30/2019	In Progress	High	Implement one new hands-on activity in each biology course.	\$0

Assessment Measures

Date	Description
03/12/2019	Survey students to collect feedback regarding participation for activities and events for Life Science. This should be done after each new life sciences activity or event held for FY20.
03/12/2019	Observations of student engagement in learning activities and improved results on student learning outcome results within the course(s).
03/12/2019	Documentation of implementation or dissemination through courses and/or department.

Intended Results

Date	Description
03/12/2019	Providing students with opportunities to participate in more activities and events focused around Life Science will keep students engaged, encouraging them to continue participating in courses in that field.
03/12/2019	Studies show that students learn better by doing. It is intended that student engagement will increase as students are allowed to work hands-on or attend activities rather than just read or listen to lectures. This hands on approach will help students interact with the learning resulting in better retention of information being taught.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4474	Maximize Resource Capacity Life Sciences	Strategic Plan	In Progress

Objective Description

During FY20- a minimum of one life science faculty member will attend a state or national conference and/or professional webinars in an effort to remain current in their specific discipline and share information with those in the discipline.

Strategic Plan	
2015-2020 Strategic Theme	
2 HIGH QUALITY INSTRUCTION	
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
*6 TEAM MEMBER DEVELOPMENT	

Planning Unit Goals	
*Maximize Resource Capacity	
Increase Student Engagement	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*The Team	
Fiscal Health and Opportunities	
Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
04/30/2020	In Progress	High	Attend a state or national conference to remain current on new teaching techniques and resources in the discipline.	\$829
06/30/2020	In Progress	High	Maintain memberships to have access to resources that provide current information in the discipline.	\$0

Assessment Measures

Date	Description
03/12/2019	Documentation of attendance to conference or webinar will be provided as well as documentation of implementation or dissemination through courses and /or department.

Intended Results

Date	Description
03/12/2019	Provide faculty the opportunity to network with other professionals and remain current on new techniques and information in education within their discipline.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2058

Planning Unit:

LPN Nursing Program(s) & Budget(s))

Unit Manager

Foster , Dr. Staci

Unit Purpose

In keeping with the mission of Three Rivers College, the purpose of this nursing program is to prepare students to achieve a one-year certificate, to apply for licensure by examination as a Licensed Practical Nurse, (PB & Kennett location) and to use the nursing process in providing safe and effective nursing care for clients in structured primary and secondary care settings.

The Practical Nursing program at Three Rivers College prepares students to be practical nurses to meet the needs of the communities we serve

Philosophy

The Practical Nursing program embraces the mission of the institution. The Practical Nursing Program Faculty believe:

- Learning is life-long
- Learning is student-centered and requires motivated, active learners
- Responsibility for acquiring the skills, knowledge, and attitudes belongs with the learner
- Faculty facilitate the learner to gain the nursing knowledge, skills, and attitudes
- Nursing is an art that focuses on providing holistic care to the individual
- Nursing is a science that guides safe clinical decision making

Unit Goals

- **1 - Connecting Department Resources Across Academic Division** - Aligns with the "Team" planning priority
- **2 - Improve Consistency of Advising** - Aligns with Student Experience
- **3 - Increase Program Completion/Retention/Transfer** - Aligns with Student Learning
- **4 - Maximize Resource Capacity** - Student Experience-written broadly to allow what is being defined as a "resource" to be adaptable to each department.

Obj ID	Objective	Objective Purpose	Objective Status
4295	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the LPN Nursing (One Year Certificate) Program or courses during the FY20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
09/18/2018	Will review SLO data from 2020 cohort to determine if the new course and program outcomes are appropriate.

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4338	Improve Student Learning	Learning Outcome Assessment	In Progress

Objective Description

Improve student learning in the LPN program to have 80% of student achieve mastery in the learning outcomes prior to graduation for the 2019 cohort.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION
2.9 HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
*Increase Program Completion/Retention/Transfer

Objective Types
*Academic Programs
Enrollment Management

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Implementation of curriculum changes to the Pharmacology course that was approved in 2018.	\$0
	In Progress	High	Extend the length of the pharmacology course to allow students more time to study for each lesson.	\$0
	In Progress	High	Change mental health rotation from 1 outpatient and 1 inpatient experience to 2 in patient experiences.	\$0
	In Progress	High	Implement the curriculum change of moving Mental Health and Maternal Newborn in the sequencing based on content level.	\$0
	In Progress	High	Move from 3 instructors teaching the Pharmacology course to 1 instructor to allow for consistency with the students.	\$0
	In Progress	High	Putting a focus Coordinated Care NCLEX-PN test category content throughout the curriculum to ensure students remember the content that is introduced early in the program.	\$0
	In Progress	High	Monitor the implementation of the new program hours, i.e. Monday through Thursday 8-4:00 and Friday 8-12.	\$0

Assessment Measures

Date	Description
02/21/2019	Will be assessed using the ATI Comprehensive Predictor Examination. Data collection rubric already exists with scores for no evidence, novice, competent, and mastery.

Intended Results

Date	Description
02/21/2019	Intended result is to have 80% or greater of the 2019 Poplar Bluff cohort score in the mastery category on program assessment at the completion of the program.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4339	Increase program completion	Learning Outcome Assessment	In Progress

Objective Description

Increase program completion to 70% in the 2019 LPN cohort.

Strategic Plan
2015-2020 Strategic Theme
*5.1 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Increase Program Completion/Retention/Transfer

Objective Types
*Enrollment Management
Academic Programs

Annual Planning Priorities
*Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Provide tutoring hours for students on Friday afternoons with nursing faculty.	\$0
	In Progress	High	Implement curriculum changes approved in 2018 that are targeting improved student learning.	\$0
	In Progress	High	Monitor high attrition rate points in the program for any increase/decrease from curriculum changes.	\$0
	In Progress	High	Recruit qualified applicants to the program to allow for quality cohorts.	\$0

Assessment Measures

Date	Description
02/21/2019	Will assess the percentage of students that complete the program in December 2019 (started January 2019).

Intended Results

Date	Description
02/21/2019	To increase the program completion rate to 70% or higher in the 2019 LPN cohort.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4353	Expand Program Offering	Strategic Plan	In Progress

Objective Description

Expand the LPN program to offer at the Sikeston location beginning January 2020.

Strategic Plan
2015-2020 Strategic Theme
*2.6 HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction

Planning Unit Goals
*Maximize Resource Capacity

Objective Types
*Academic Programs
Enrollment Management

Annual Planning Priorities
*Student Experience
Fiscal Health and Opportunities
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Renovations to the Skills Laboratory to expand to an 8 bed laboratory.	\$1,500
	In Progress	High	Hire two full-time faculty members, one full-time faculty/Coordinator, and one part-time Secretary for the program.	\$0
	In Progress	High	Set up office space for the faculty, Coordinator, and Secretary.	\$9,500
	In Progress	High	Market the program for applicants in the Sikeston area.	\$0

Assessment Measures

Date	Description
02/21/2019	The objective will be considered met if the program begins in Sikeston in January 2020.

Intended Results

Date	Description
02/21/2019	To begin the LPN program in Sikeston effective January 2020.
	Hiring of faculty, part-time Secretary, and establishing the laboratory will occur in July 2019.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4071	Planning Unit: Mail Services	Unit Manager Halcumb, Cammy
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Unit Purpose

Unit Goals

- 1 - **Customer Service** - Improve customer service
- 2 - **Reporting Accuracy** - Improve reporting accuracy

Obj ID	Objective	Objective Purpose	Objective Status
4468	Verify all TRC inventory for FY'20	Strategic Plan	In Progress

Objective Description

Verify all TRC inventory for FY'20

Strategic Plan
2015-2020 Strategic Theme
*2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Reporting Accuracy

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2019	In Progress	High	Verify inventory in all the buildings on the PB Campus and travel to the off site centers to verify inventory for them as well. Improvement in the accuracy of tracking inventory moves is needed.	\$0

Assessment Measures

Date	Description
03/12/2019	This objective will be measured by completing inventory verification by December 31, 2019.

Intended Results

Date	Description
03/12/2019	Maintain an accurate record of College inventory and to meet the needs of our end users with the supply of inventory info/reports as requested.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4469	Provide quality customer service	Strategic Plan	In Progress

Objective Description

Provide quality customer service and maintain written procedures and processes.

Strategic Plan
2015-2020 Strategic Theme
*2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction

Planning Unit Goals
*Customer Service

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Updating existing written procedures	\$0
06/30/2020	Ongoing - Annual	High	Consistently evaluate the training process for new hire/WS. Specifically pertaining to the mail sort and delivery routine.	\$0

Assessment Measures

Date	Description
03/12/2019	This objective will be measured by the number of customer complaints the Mail Room receives over the course of the year.

Intended Results

Date	Description
03/12/2019	Uninterrupted, consistent mail and receiving service

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4040	Planning Unit: Maintenance Services	Unit Manager Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Maintenance Department is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the physical infrastructure of the college facilities in support of the master plan.

Unit Goals

- **1 - Anticipate Unexpected Expenses** - Anticipate Unexpected Expenses NOTE: Identify and budget for recurring expenses not included in previous year
- **2 - Maintain Physical Infrastructure** - Maintain Physical Infrastructure
- **3 - Identify Risk Early** - Identify Risk Early
- **4 - Improve Classroom Facilities** - Improve Classroom Facilities
- **5 - Improve Efficiency of Service** - Improve Efficiency of Service

Obj ID	Objective	Objective Purpose	Objective Status
4324	Improve Classroom Facilities	Strategic Plan	Ongoing

Objective Description

Improve Classroom Facilities

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Improve Classroom Facilities	
Anticipate Unexpected Expenses	
Maintain Physical Infrastructure	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Continue to assess classroom furniture condition and purchase annual replacements using operating budget line item.	\$0

Assessment Measures

Date	Description
02/14/2019	Observation of the current classroom furniture as well as feedback thought our work order system and student surveys.

Intended Results

Date	Description
02/14/2019	provide safe and comfortable furniture for the student learning environmen

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4343	Anticipate Unexpected Expenses (Maintain)	Strategic Plan	Ongoing

Objective Description

Assess and plan for new outsourced expenses not previously budgeted for by looking forward, learning from past experiences and networking with peers

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
*4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Maintain Physical Infrastructure	
Anticipate Unexpected Expenses	
Identify Risk Early	
Improve Classroom Facilities	
Improve Efficiency of Service	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Operational Efficiency	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Identify and budget for recurring expenses due to new construction not included in previous year	\$5,028
07/01/2020	Pending	High	Identify and budget for recurring expenses not included in previous year	\$1,540

Assessment Measures

Date	Description
02/20/2019	Access ability to provide services and goods for campus needs as well as budget review at close of FY

Intended Results

Date	Description
02/20/2019	Identify and budget for recurring expenses due to new construction not included in previous year

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4348	Anticipate Expenses for New Infrastructure	Strategic Plan	Ongoing

Objective Description

Identify and budget for expenses not included in previous year so we are not surprised by extra costs during FY20

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Maintain Physical Infrastructure	
Anticipate Unexpected Expenses	
Identify Risk Early	
Improve Classroom Facilities	
Improve Efficiency of Service	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Operational Efficiency	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Install sidewalk lighting in fountain area	\$15,000
06/30/2020	Pending	High	Move the stored marquee to new location to be determined. Requesting again because it may not be completed in FY19	\$7,000
06/30/2020	Pending	High	Remodel spaces, relocate communications, and relocate board room from Tinnin to Westover	\$55,000
06/30/2020	Pending	High	complete renovation to Westover halls & stairs	\$20,000
06/30/2020	Pending	High	renovate Westover chemistry lab	\$40,000
06/30/2020	Pending	High	Purchase a canopy to cover the new Westover Welcome Center entrance and protect it from weather	\$60,000

Assessment Measures

Date	Description
02/26/2019	Measured by having sufficient budget to cover new expenses due to expanded infrastructure

Intended Results

Date	Description
02/26/2019	Identify and budget for expenses not included in previous year so we are not surprised by extra costs

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4368	Identify Risk and Plan For Future	Strategic Plan	Ongoing

Objective Description

Identify risk and plan for replacement of failing infrastructure

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Identify Risk Early	
Anticipate Unexpected Expenses	
Improve Efficiency of Service	
Maintain Physical Infrastructure	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Fiscal Health and Opportunities	
Operational Efficiency	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4380	Improve Efficiency of Service	Strategic Plan	Ongoing

Objective Description

Improve the efficiency and capabilities of the maintenance department during FY20

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Maintain Physical Infrastructure	
Anticipate Unexpected Expenses	
Identify Risk Early	
Improve Classroom Facilities	
Improve Efficiency of Service	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Evaluate the condition, capabilities, and expandability of the current proximity card locking system in conjunction with Public Safety and the IT department. Establish long and short time goals and research alternative solutions.	\$0
06/30/2020	Ongoing - Annual	High	Cross reference key index to building floor plans to make key system more efficient. Continue to update key cabinet, index, and chart	\$0
06/30/2020	Ongoing - Annual	High	Evaluate the expandability of fire alarm systems that lack outside monitoring services. Research alternatives and options	\$0
06/30/2020	Pending	High	Purchasing 2 small used trucks for the Maintenance Department will allow the department to operate more efficiently. Examples attached and more justification in budget request	\$36,000
06/30/2020	Pending	High	Training on Variable Refrigeration systems at Sikeston and Plaster. (Strickland specified HVAC systems)	\$1,100
06/30/2020	Pending	High	Purchase of good used scissor lift for Libla building. This will provide access to areas that ladders cannot reach. Please see justification in budget detail.	\$10,000

Assessment Measures

Date	Description
02/26/2019	Timeliness and quantity of work order requests performed as well as student survey results

Intended Results

Date	Description
02/26/2019	Improve the efficiency and capabilities of the maintenance department

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4043	Planning Unit: Major Building Projects	Unit Manager Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Major Building Projects planning unit is to provide an excellent learning environment. We strive to accomplish this by maintaining and improving the major aspects of the college buildings in support of the master plan. Examples include roofs, parking lots, large HVAC, etc.

Unit Goals

- **1 - Maintain & Improve Physical Infrastructure of Buildings** - Maintain & Improve Physical Infrastructure of Buildings

Obj ID	Objective	Objective Purpose	Objective Status
4385	Maintain ARC building infrastructure	Strategic Plan	Pending

Objective Description

Maintain ARC building infrastructure

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Maintain & Improve Physical Infrastructure of Buildings

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Seal the brick on ARC per Ben Traxel recommendation. Estimate in Docs	\$20,000

Assessment Measures

Date	Description
02/26/2019	Assessed by monitoring the condition of the ARC exterior brick and moisture infiltration to the interior to the building.

Intended Results

Date	Description
02/26/2019	Maintain ARC building infrastructure as recommended by Ben Traxel

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4386	Maintenance Building/ Storage Area - Improve department function & Increase Storage	Strategic Plan	In Progress

Objective Description

New Maintenance / Storage Space Proposed. Consolidated maintenance/ grounds office, shop, storage yard, equipment parking, and supplies area. Also could include a separate area for extra college furniture and fixture storage.

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Maintain & Improve Physical Infrastructure of Buildings

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Fiscal Health and Opportunities
Operational Efficiency
Student Experience

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Using state funds, help develop Specs for New Maintenance / Storage Space. Oversee the complete of the maintenance / Storage space. Documents attached	\$0

Assessment Measures	
Date	Description
02/26/2019	More space will allow us to work more efficiently together resulting in greater accomplishment

Intended Results	
Date	Description
02/26/2019	provide space to house maintenance and ground personal, supplies, and equipment.

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4387	Crisp Expansion and Remodel	Strategic Plan	In Progress

Objective Description

Assist with planning, logistics, and completion of project.

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Maintain & Improve Physical Infrastructure of Buildings	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Operational Efficiency	
Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Assist with the planning, logistics, and completion of the project using state appropriations.	\$0

Assessment Measures

Date	Description
02/26/2019	The physical presence of the completed buildings

Intended Results

Date	Description
02/26/2019	Provide efficient space for programs including fire science, technology, and maintenance

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4401	Baseball Building/ Practice Area - Improve department function	Strategic Plan	Pending

Objective Description

Baseball Building/ Practice Area - Improve department function and esthetics

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Maintain & Improve Physical Infrastructure of Buildings

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Operational Efficiency
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Similar to Softball building except larger. To provide safe ,efficient, and comfortable, aesthetically pleasing baseball facilities for an enhanced student leaning experience.	\$600,000

Assessment Measures

Date	Description
02/27/2019	If funded and completed the objective's success can be measured by student satisfaction

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4425	Libla Building Storage / Baseball practice area - Improve department function & Increase Storage	Strategic Plan	Pending

Objective Description

Strategic Plan	
2015-2020 Strategic Theme	
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment

Planning Unit Goals	
*Maintain & Improve Physical Infrastructure of Buildings	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Improve department function & Increase Storage. Two options with budget requests	\$680,000

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/01/2019	Improve department function & Increase Storage

Actual Results

Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
2011	Mathematics	Gragg, Dr. Leslie

Unit Purpose

In keeping with the college mission, the math and science department provides its students with an opportunity to acquire knowledge and skills necessary to live and work in today's society. We provide a quality academic experience that includes: - The necessary foundation for those students whose incoming background is insufficient to succeed at the collegiate level. - Courses equivalent to the first two years of a traditional undergraduate sequence. - Specialty courses for those students whose career plans require more customized preparation. This experience is achieved through the investigation and application of mathematical and scientific methods with the use of current technology where applicable. ***(Prior to FY16 the Math & Science Planning Units were combined - both can be found under the currently named Mathematics Planning Unit. In FY16, the planning units of Life Science, Math, and Physical Science were separated but then combined into the single Math & Science Planning Unit for FY17).***

Unit Goals

- 1 - Increase Program Completion/Retention/Transfer -
- 2 - Maximize Resource Capacity -
- 3 - Connecting Department Resources Across Academic Division -
- 4 - Increase Student Engagement -

Obj ID	Objective	Objective Purpose	Objective Status
4476	Maximize Resource Capacities Math	Strategic Plan	In Progress

Objective Description

Strategic Plan
No Data to Display
Planning Unit Goals
No Data to Display
Objective Types
No Data to Display
Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/31/2020	In Progress	High	Network with other institutions to discuss the pathways initiative and the co-requisite model to improve curriculum as changes are made at the State level.	\$1,812
08/31/2019	In Progress	High	MoMATYC membership for each of the four full-time faculty members. SEE WEBLINK TITLED MOMATYC INFORMATION FOR MORE DETAILS REGARDING MEMBERSHIP BENEFITS.	\$60

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2017	Planning Unit: Music Education AAT (Instrumental & Vocal Options)	Unit Manager Sanders, Faye
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Unit Purpose

Music Education AAT (Instrumental & Vocal Options)

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4296	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Curriculum Change/Improvement Objective Improvement to the Music Education AAT (Instrumental & Vocal options) or courses during the FY 20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2051	Planning Unit: Nursing (AAS) Program/Budget	Unit Manager Foster , Dr. Staci
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Unit Purpose

Program Purpose Statement: The purpose of the Nursing AAS Program is to prepare students to achieve an Associate of Applied Science degree, to apply for licensure by examination* as a registered nurse, and to use the nursing process in providing safe and effective nursing care for clients in structured primary or secondary care settings.

Unit Goals

- **1 - Connecting Department Resources Across Academic Division** - Aligns with the "Team" planning priority
- **2 - Improve Consistency of Advising** - Aligns with Student Experience
- **3 - Increase Program Completion/Retention/Transfer** - Aligns with Student Learning
- **4 - Maximize Resource Capacity** - Student Experience-written broadly to allow what is being defined as a "resource" to be adaptable to each department.

Obj ID	Objective	Objective Purpose	Objective Status
4297	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	Continue Next FY

Objective Description

Improvements to the Nursing (AAS) Program or courses during the FY 20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee
Academic Programs
Strategic Plan

Annual Planning Priorities

*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
10/19/2018	Number of students enrolling in MATH 161 and ALHE 125.

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4332	Improve student learning	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improve student learning in the AAS Nursing program to have 80% of student achieve the benchmark for each program outcome in FY20 at the completion of the program.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals	
*Maximize Resource Capacity	
Increase Program Completion/Retention/Transfer	

Objective Types	
*Curriculum Change/Committee	
Academic Programs	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Review student performance on HESI course examinations throughout the curriculum.	\$0
	Ongoing - Annual	High	Monitor program for high attrition rate points and potential correlating curriculum issues.	\$0
	Ongoing - Annual	High	Review data on an annual basis with faculty. The review will look at current data trends as well as identification of any potential curriculum gaps.	\$0
	Ongoing - Annual	High	Give each new nursing student the NCLEX-RN test plan during orientation. The test plan allows the students to hold the program accountable for providing the required information for licensure. Note: the lesson plans all show the correlation to the NCLEX test plan to allow for correlation and content coverage.	\$0
	Ongoing - Annual	High	Nursing Resource Committee will continue to meet and review proposed curriculum and program changes. After review by the Resource Committee, a proposal will be made to the full faculty body for any potential changes.	\$0
	In Progress	High	Ensure high-quality laboratory experiences for student learning including the simulation and low-fidelity task trainer laboratory.	\$121,749

Assessment Measures

Date	Description
02/18/2019	Assess program outcome achievement of students in the NURS 245 course at time of program completion. The benchmark is that 80% of students will score an 850 or higher in each of the NCLEX-RN categories on the HESI Exit Examination. The students' performance will be assessed in NURS 245 to focus on the program's ability to achieve program outcomes at the conclusion of the two year curriculum.

Intended Results

Date	Description
02/18/2019	To have 80% of graduate AAS students achieve the established benchmark for each of the program outcomes.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4357	Maintain Program Completion	Strategic Plan	Ongoing

Objective Description

Maintain program completion in the AAS-Nursing program at 65% or higher for 2019.

Strategic Plan	
2015-2020 Strategic Theme	
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Maximize Resource Capacity	

Objective Types	
*Enrollment Management	
Academic Programs	

Annual Planning Priorities	
*Student Experience	
Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Continue offering nursing tutoring sessions with program faculty throughout FY20.	\$0
	Ongoing - Annual	High	Continue the Student Retention and Progression Plan for any identified at-risk students in the program.	\$0
	Ongoing - Annual	High	Continue program assessment to look for any areas of improvement for student learning.	\$0
	Ongoing - Annual	High	Continue ongoing professional development for nursing faculty.	\$0
	Ongoing - Annual	High	Continue recruitment of qualified applicants to the program. Higher number of qualified applicants allows for a higher quality cohort to be selected.	\$500

Assessment Measures

Date	Description
02/21/2019	Program completion data of students completing the program within 150% of prescribed time.

Intended Results

Date	Description
02/21/2019	To maintain program completion in the AAS program at 65% or higher in 2019. Program Completion for 2018=69.3-70% (pending May 2019 graduation) Program Completion for 2017=63% Program Completion for 2016=57% Benchmark for program completion set at 57% at this time. Program wants to maintain a higher rate as they have achieved 70% in 2018.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4358	Professional Development	Strategic Plan	Ongoing

Objective Description

Provide professional development for nursing faculty during FY20.

Requires:

Monthly professional development opportunities through Three Rivers College faculty/staff

Access to Nurse Tim webinars to supplement in-house training

Required travel to conference for minimum of 4 faculty per year to allow for q3year travel per faculty member.

Strategic Plan	
2015-2020 Strategic Theme	
*2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals	
*Maximize Resource Capacity	

Objective Types	
*Accreditation Compliance	
Academic Programs	

Annual Planning Priorities	
*The Team	
Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Ongoing - Annual	High	Continue the Nurse Tim webinar subscription for all nursing faculty. Allows for faculty to access multiple webinars specific to nursing education.	\$0
	Ongoing - Annual	High	Send faculty to professional conferences to allow for new ideas to be accessed by the faculty/program.	\$5,000
	Ongoing - Annual	High	Provide monthly in-house training offerings for the nursing faculty.	\$0

Assessment Measures

Date	Description
02/21/2019	Review of professional development activities offered to the nursing faculty in FY20.

Intended Results

Date	Description
02/21/2019	Provide professional development opportunities for the nursing faculty to improve their capacity which in turn will positively impact student learning. Required per accreditation body, ACEN, p.2, Criterion 2.10. (see document sc2017_A.pdf) Required per regulatory body, MOSBN, p. 8, 2.B.3 (see document 20c2200-2.pdf)

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2018	Planning Unit: Office Admin & Med Bill & Code (AAS) Program(s)	Unit Manager Becker , Julie
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Unit Purpose

Program Purpose Statement: Office Admin & Med Bill & Code (AAS) Program(s) is designed for individuals who are currently employed in the information system field and for high school graduates planning careers in the field of information systems technology. This program prepares students to meet the challenges of the modern office through the application of practical and theoretical general education, hands-on skill development and a coordinated internship project.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4298	Curriculum Improvement FY20 (MB)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Medical Billing & Coding (AAS) Program or courses during the FY20 planning year.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning

Action Plan
Due Date Status Priority Task Budget Amount
No Data to Display

Assessment Measures
Date Description
No Data to Display

Intended Results
Date Description
No Data to Display

Actual Results
Date Description
No Data to Display

Obj ID	Objective	Objective Purpose	Objective Status
4299	Curriculum Improvement FY20 (OA)	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Office Administration (AAS) Program or courses during the FY20 planning year.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4397	Improve Student Learning	Learning Outcome Assessment	In Progress

Objective Description

Improve student learning in Office Administration and Medical Billing & Coding program(s) for FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1 EXCELLENT STUDENT SERVICE	
1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.3	EXCELLENT STUDENT SERVICE --> 1-C. Excellent Student Service
1.4	EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
1.7	EXCELLENT STUDENT SERVICE --> 1-G. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2-B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2-C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2-D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2-E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2-F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2-G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2-H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2-I. High Quality Instruction
3 LEARNING ENVIRONMENT	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4 RESOURCE DEVELOPMENT	
4.1	RESOURCE DEVELOPMENT --> 4-A. Resource Development
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development
4.6	RESOURCE DEVELOPMENT --> 4-F. Resource Development

5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer
6 TEAM MEMBER DEVELOPMENT	
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development
6.5	TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development
6.6	TEAM MEMBER DEVELOPMENT --> 6-F. Team Member Development

Planning Unit Goals
No Data to Display

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Learning
Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Experience
The Team

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
02/27/2019	In Progress	High	Improve student learning for FY20 for Office Administration program.	\$0
02/27/2019	In Progress	High	Improve student learning for FY20 for Medical Billing & Coding program.	\$0
02/27/2019	In Progress	High	Administer MOS Certification Exams in the Testing Center for IST126, IST268, and IST269.	\$0
02/27/2019	In Progress	High	Office Administration and Medical Billing & Coding Advisory Committee Meeting.	\$0

Assessment Measures	
Date	Description
02/27/2019	Measured in assessments in the classes and reported in the SLO reports for Medical Billing & Coding and Office Administration programs.

Intended Results

Date	Description
02/27/2019	Student grades need to be improved. MOS Certification Exams are being used as part of the assessment for office administration and medical billing & coding programs. The exams have been used for one year. This year instructions and reviews for the exams have been updated. The results will be observed to see what instructional improvements will be needed.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4398	Increase Program Completion	Strategic Plan	In Progress

Objective Description

Increase student completion for FY20 in Office Administration and Medical Billing & Coding program(s).

Strategic Plan	
2015-2020 Strategic Theme	
1 EXCELLENT STUDENT SERVICE	
1.1	EXCELLENT STUDENT SERVICE --> 1-A. Excellent Student Service
1.2	EXCELLENT STUDENT SERVICE --> 1-B. Excellent Student Service
1.3	EXCELLENT STUDENT SERVICE --> 1-C. Excellent Student Service
1.4	EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
1.7	EXCELLENT STUDENT SERVICE --> 1-G. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2-B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2-C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2-D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2-E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2-F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2-G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2-H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2-I. High Quality Instruction
3 LEARNING ENVIRONMENT	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4 RESOURCE DEVELOPMENT	
4.1	RESOURCE DEVELOPMENT --> 4-A. Resource Development
4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.3	RESOURCE DEVELOPMENT --> 4-C. Resource Development
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development
4.6	RESOURCE DEVELOPMENT --> 4-F. Resource Development
5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	

*5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer
6	TEAM MEMBER DEVELOPMENT
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development
6.5	TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development
6.6	TEAM MEMBER DEVELOPMENT --> 6-F. Team Member Development

Planning Unit Goals
No Data to Display

Objective Types
*Enrollment Management

Annual Planning Priorities
*Student Experience
Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Learning
The Team

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Increase student program completing by 2.5 percent during FY20.	\$0
06/30/2020	In Progress	High	Contact students enrolled in Office Administration and Medical Billing & Coding. Set up appointments to talk with students and complete the planning process in mytrcc.	\$0

Assessment Measures	
Date	Description
02/27/2019	Data from Institutional Effectiveness Department will help with this objective.

Intended Results	
Date	Description
02/27/2019	The number of students completing Office Administration and Medical Billing & Coding programs needs to increase.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4400	Increase Program Enrollment	Strategic Plan	In Progress

Objective Description

Number of students enrolling in Office Administration and Medical Billing & Coding needs to be increased.

Strategic Plan
2015-2020 Strategic Theme
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER

Planning Unit Goals
No Data to Display

Objective Types
*Enrollment Management

Annual Planning Priorities
*Planning, Assessment and Data Analysis Processes
Fiscal Health and Opportunities
Infrastructure
Operational Efficiency
Student Experience
Student Learning
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
02/27/2019	Purpose is to bring more students into the Office Administration and Medical Billing & Coding programs to increase enrollment numbers in these two programs.

Actual Results

Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
2055	Paramedic/Emergency Medical Services (AAS) Program/Budget	Cunningham, Tami

Unit Purpose

Program Purpose Statement: This program prepares EMTs to achieve an Associate of Applied Science degree, to apply for National Registry Examination for paramedic licensure, and to provide safe and effective pre-hospital emergency care for sick and injured adults and children. Both general education and paramedic courses are included in the program of study. Clinical internship experiences are planned in local health care facilities under direct guidance of experienced preceptors.

Unit Goals

- **1 - Connecting Department Resources Across Academic Division** - Aligns with the "Team" planning priority
- **2 - Improve Consistency of Advising** - Aligns with Student Experience
- **3 - Increase Program Completion/Retention/Transfer** - Aligns with Student Learning
- **4 - Maximize Resource Capacity** - Student Experience-written broadly to allow what is being defined as a "resource" to be adaptable to each department

Obj ID	Objective	Objective Purpose	Objective Status
4245	Implement New EMS Curriculum	Strategic Plan	Ongoing

Objective Description

Implement the new EMS hybrid curriculum during the fall of 2019. FY19 objective number 3208.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
*Increase Program Completion/Retention/Transfer

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Assess the SLO's for the paramedic cohorts using the new SLO's for the hybrid program.	\$0
07/01/2019	Ongoing - Annual	High	Assess enrollment data for each cohort after the implementation of the hybrid program.	\$0
07/01/2019	Ongoing - Annual	High	Assess the data gathered from the class/cohort prescription plans for 78% or greater on module exams and 75% or greater on the capstone exam.	\$0
07/31/2019	Ongoing - Annual	High	Compare the pass rate data from National Registry of EMT to the previous cohorts.	\$0
08/05/2019	Pending	High	Use Navigate software to place content on Blackboard in learning modules	\$0
	In Progress	High	Develop activities and assignments for a hybrid curriculum for EMDS 201 and EMDS 204.	\$0
	In Progress	High	Create high-stakes examinations for EMDS 201 and EMDS 204 modules to reflect the hybrid curriculum.	\$0
	In Progress	High	Align skills and cognitive learning for skill acquisition in the lab and clinical/field rotations.	\$0

Assessment Measures

Date	Description
02/04/2019	Module exams and capstone exams will be measured using test analysis.
02/04/2019	Enrollment reports will be used to assess enrollment trends.
02/04/2019	National Registry of EMT's will be the assessment data used for pass rates.

Intended Results

Date	Description
02/04/2019	Increase Paramedic pass rate to 70% (National Standards) in FY20.
02/04/2019	Increase enrollment to 10 during FY 20.
02/04/2019	Improve Module scores to above 78%.
02/04/2019	Meet the passing standard of 75% on the capstone during FY20.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4251	Increase Enrollment for Paramedic Program	Assessment Objective	Ongoing

Objective Description

Increase Enrollment in Paramedic Program to 10 or greater in FY20.
Objective 2963.

Strategic Plan	
2015-2020 Strategic Theme	
*5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Maximize Resource Capacity	
Increase Program Completion/Retention/Transfer	

Objective Types	
*Enrollment Management	

Annual Planning Priorities	
*Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	Ongoing - Annual	High	Continue to define relationships with area service and EMS providers, in doing so the service is more likely to either assist the student with tuition or available time in their schedules for class.	\$0
07/01/2019	Ongoing - Annual	High	Work with student service to streamline EMDS 105 student to paramedic. (keep the student on track with the AAS paramedic degree)	\$0
07/31/2019	Ongoing - Annual	High	Implement Hybrid Paramedic Program in FY20.	\$0

Assessment Measures

Date	Description
02/04/2019	Enrollment will be monitored at each application deadline. (May 1st)
02/04/2019	Retention data assessed each semester.

Intended Results

Date	Description
02/04/2019	This is a low enrollment program and would like to increase the enrollment to 10 or greater to ensure viability of the program.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4252	Improve the EMS Team	Learning Outcome Assessment	Ongoing

Objective Description

Improve the EMS team in FY20.

Strategic Plan
2015-2020 Strategic Theme
*6.2 TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.5 TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development

Planning Unit Goals
*Maximize Resource Capacity

Objective Types
*Academic Programs
Strategic Plan

Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2019	In Progress	High	Hire EMS secretary	\$31,997
07/31/2019	In Progress	High	Professional Development: <ul style="list-style-type: none"> • Yearly conference • Monthly professional development opportunities through Nursing when they fit our needs. • Bi-monthly meetings with the EMS team to share resources. 	\$2,000
07/31/2019	In Progress	High	Evaluate lab assistants for instructional improvements and professional growth.	\$0

Assessment Measures

Date	Description
02/04/2019	Sign in sheet for professional development. Bi-monthly meeting with the EMS team.
02/04/2019	Lab Assistant surveys completed by the students.
02/04/2019	Evaluate Lab assistance for professional growth using the classroom evaluation process.

Intended Results

Date	Description
02/04/2019	To improve the EMS teams ability to add high quality instruction within the classroom as well as the lab.
02/04/2019	To relieve some of the work load of the EMS Coordinator.
02/05/2019	Improve classroom instructional methods, as well as professional growth of the instructor or lab assistant.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4300	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	Complete

Objective Description

Improvements to the Paramedic/EMS (AAS) Program or courses during the FY 20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures	
Date	Description
09/13/2018	Approved curriculum through college process and CoAEMSP approval.

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4431	Improve Certification Skills	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improve certification skills' instruction (PALS, ACLS, and PHTLS) in the Paramedic cohort in FY20.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
*Maximize Resource Capacity

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	In Progress	High	Have Paramedic Instructor become a Pediatric Advanced Life Support Instructor. This will allow the Paramedic Instructor to implement the American Heart Association curriculum in a way to ensure new PALS providers receive the level of training they require for proficiency.	\$1,185
	In Progress	High	Have the Paramedic Instructor become an Advanced Cardiac Life Support (ACLS) instructor. This will allow for proper course instructor for entry-level providers.	\$580
	In Progress	High	Have the Paramedic Instructor become Pre-Hospital Trauma Life Support Instructor (PHTLS) thus ensuring the quality of the course.	\$676
06/30/2020	In Progress	High	Driving Simulator Warranty: Justification, this allows the driving simulator to be maintained under warranty in case of any issues. The equipment is expensive and would not be feasible to replace. Having a warranty allows for added protection to ensure usability.	\$8,000

Assessment Measures

Date	Description
03/05/2019	Review student performance in simulated scenarios using ACLS, PALS, and PHTLS skills after certification courses in comparison to previous cohorts.

Intended Results

Date	Description
03/05/2019	To ensure quality education for entry-level Paramedic providers in the certification skills course of ACLS, PALS, and PHTLS. Equipment purchase part of the FY20 Enhancement Grant request.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2037	Planning Unit: Phi Theta Kappa	Unit Manager DeAngelo, Michael
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Unit Purpose

In keeping with the mission of Three Rivers College, the purpose of PTK is to nurture academic excellence, provide opportunities for leadership development, foster an atmosphere for exchange of ideas and encourage a desire for continuing education among outstanding two-year college students.

Unit Goals

Obj ID	Objective	Objective Purpose	Objective Status
4334	The Sigma Rho Chapter of Phi Theta Kappa will achieve a two star rating by the end of 2019	Assessment Objective	Pending

Objective Description

The Sigma Rho Chapter of Phi Theta Kappa will earn a two star rating from the National PTK Organization by the end of fall 2019.

Strategic Plan
2015-2020 Strategic Theme
2 HIGH QUALITY INSTRUCTION
3 LEARNING ENVIRONMENT
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
Planning Unit Goals
No Data to Display
Objective Types
*Strategic Plan
Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2019	Pending	High	<ol style="list-style-type: none"> 1. Chapter advisor submits all two star progress and completions to national PTK Headquarters. 2. Chapter conducts two membership drives a year. 3. Chapter elects new officers to any open positions during the year. 4. Chapter up date directory including college president and chapter advisor at least twice a year. 5. Chapter advisory provides orientation at start of each semester. 6. Chapter meets twice a month. 7. Chapter has and reviews an Honors program Guide. 8. Chapter discusses Honors program and sets research goals. 9. Chapter officers meet with College administrator to discuss chapter goals. 10. Chapter organizes a spring and fall membership recruitment campaign. 11. Chapter submits annual report to headquarters. 12. Chapter makes sure updated bylaws are on file with headquarters. 13. Chapter publishes all meeting minutes. 14. Chapter completes a yearly college Project. 	\$0

Assessment Measures

Date	Description
02/19/2019	<p>Two Star Level for National PTK recognition:</p> <ol style="list-style-type: none"> 1. Chapter advisor submits a star level achievement goal. 2. Conduct two membership drives a year. 3. Elect new officers during the year. 4. Verify College President, chapter advisor, membership directory is current. 5. Provide orientation at start of each semester. 6. Chapter and/or officers meet twice a month. 7. Chapter has an Honors program guide, 8. Set research goals for Honors program. 9. Meet with administrators to discuss chapter goals. 10. Organize a membership recruitment campaign. 11. Submit annual report to headquarters. 12. Chapter bylaws on file with headquarters. 13. Publish meeting minutes. 14. Implement a College Project.

Intended Results

Date	Description
02/19/2019	By the end of Fall 2019, the Sigma Rho Chapter will complete the Two-Star goal as determined by PTK National Headquarters.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4335	The Sigma Rho Chapter of Phi Theta Kappa will achieve a two star rating by the end of June 2020	Assessment Objective	Pending

Objective Description

The Sigma Rho Chapter of Phi Theta Kappa will achieve a two star rating by June of 2020.

Strategic Plan
2015-2020 Strategic Theme
2 HIGH QUALITY INSTRUCTION
3 LEARNING ENVIRONMENT
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER

Planning Unit Goals
No Data to Display

Objective Types
*Strategic Plan

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	<ol style="list-style-type: none"> 1. Chapter advisor submits all two star progress and completions to national PTK Headquarters. 2. Chapter conducts two membership drives a year. 3. Chapter elects new officers to any open positions during the year. 4. Chapter up date directory including college president and chapter advisor at least twice a year. 5. Chapter advisory provides orientation at start of each semester. 6. Chapter meets twice a month. 7. Chapter has and reviews an Honors program Guide. 8. Chapter discusses Honors program and sets research goals. 9. Chapter officers meet with College administrator to discuss chapter goals. 10. Chapter organizes a spring and fall membership recruitment campaign. 11. Chapter submits annual report to headquarters. 12. Chapter makes sure updated bylaws are on file with headquarters. 13. Chapter publishes all meeting minutes. 14. Chapter completes a yearly college Project. 	\$0

Assessment Measures

Date	Description
02/19/2019	Two Star Level for National PTK recognition: <ol style="list-style-type: none">1. Chapter advisor submits a star level achievement goal.2. Conduct two membership drives a year.3. Elect new officers during the year.4. Verify College President, chapter advisor, membership directory is current.5. Provide orientation at start of each semester.6. Chapter and/or officers meet twice a month.7. Chapter has an Honors program guide,8. Set research goals for Honors program.9. Meet with administrators to discuss chapter goals.10. Organize a membership recruitment campaign.11. Submit annual report to headquarters.12. Chapter bylaws on file with headquarters.13. Publish meeting minutes.14. Implement a College Project.

Intended Results

Date	Description
02/19/2019	By the end of June 2020, the Sigma Rho Chapter of Phi theta Kappa will complete the two star level as determined by PTK National headquarters.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4336	Develop leadership skills among PTK Sigma rho Chapter members.	Assessment Objective	Pending

Objective Description

Members of the Sigma Rho Chapter of Phi Theta Kappa will develop leadership skills and complete projects that assist Three Rivers College in completion of it's mission.

Strategic Plan
2015-2020 Strategic Theme
1 EXCELLENT STUDENT SERVICE
*6 TEAM MEMBER DEVELOPMENT

Planning Unit Goals
No Data to Display

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/20/2020	Pending	High	PTK officers will attend and participate in a three Rivers College leadership academy.	\$0
04/15/2020	Pending	High	PTK members will organize and participate in the College Project during 2019-2020.	\$0
12/18/2019	Pending	High	PTK members will organize and participate in PTK Founders Day in order to show support for the faculty, administration and staff of Three Rivers College.	\$0

Assessment Measures

Date	Description
02/19/2019	<ol style="list-style-type: none"> Officers of the local chapter of PTK will participate in a leadership academy at Three Rivers College. PTK members will organize and participate in the College Project during 2019-2020. PTK members will organize and participate in PTK Founders Day in order to show support for the faculty, administration and staff of Three Rivers College.

Intended Results

Date	Description
02/19/2019	<ol style="list-style-type: none"> Sigma Rho PTK members will demonstrate the ability to organize, plan, and bring each project to completion. Sigma Rho PTK members will become student leaders and role models for other Three Rivers students.

Actual Results

Date	Description
No Data to Display	

Planning Unit #:

2057

Planning Unit:

Physical Education (HPER)

Unit Manager

Wiggs, Alex

Unit Purpose**Unit Goals**

Obj ID	Objective	Objective Purpose	Objective Status
4301	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improvements to the Physical Education (AA) Program or courses during the FY20 planning year.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning

Action Plan					
Due Date	Status	Priority	Task	Budget Amount	
No Data to Display					

Assessment Measures	
Date	Description
No Data to Display	

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Planning**Unit #:**

2014

Planning Unit:

Physical Science

Unit Manager

Gragg, Dr. Leslie

Unit Purpose

In keeping with the college mission, the math and science department provides its students with an opportunity to acquire knowledge and skills necessary to live and work in today's society. We provide a quality academic experience that includes: - The necessary foundation for those students whose incoming background is insufficient to succeed at the collegiate level. - Courses equivalent to the first two years of a traditional undergraduate sequence. - Specialty courses for those students whose career plans require more customized preparation. This experience is achieved through the investigation and application of mathematical and scientific methods with the use of current technology where applicable. ***(Prior to FY16 the Math & Science Planning Units were combined - both can be found under the currently named Mathematics Planning Unit).***

Unit Goals

- 1 - Increase Program Completion/Retention/Transfer -
- 2 - Maximize Resource Capacity -
- 3 - Connecting Department Resources Across Academic Division -

Obj ID	Objective	Objective Purpose	Objective Status
4415	Increase Program Completion/Retention/Transfer Physical Science	Strategic Plan	In Progress

Objective Description

Increase the completion rates of students successfully passing science courses by 3% from FY19 rates during FY20.

Strategic Plan**2015-2020 Strategic Theme**

*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER

Planning Unit Goals

*Increase Program Completion/Retention/Transfer

Objective Types

*Academic Programs

Enrollment Management

Annual Planning Priorities

*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/31/2019	In Progress	High	Collect data for FY19 regarding the number of students that did not successfully complete a science course. Use that data to determine how many students equal a 3% increase in successful completion to meet the goal for FY20.	\$0
	Pending	High	<p>Purchase Spectrophotometers for chemistry labs: Have the needed equipment to perform labs as necessary to address stated learning outcomes.</p> <p>Replace 4 spectrophotometers for use in the labs. (see FY20 - Flinn quote Spectrophotometers documentation)</p> <p>Requested 8 last FY, committee funded 4. JOH 3/20/19</p>	\$3,360
	Pending	High	<p>Request for chemistry lab supplies: Power supply for spectra tubes and tubes for atomic spectra labs.</p> <p>SEE DOCUMENT LIBRARY FY20-FLINN SPECTRA LABS QUOTE</p> <p>Power supply for spectra tubes (10) Helium spectra tubes (5) Hydrogen spectra tubes (5) Mercury spectra tubes (5)</p>	\$2,570

Assessment Measures

Date	Description
03/01/2019	Compare the number of students from FY19 to FY20 that did and did not successfully complete science courses. JOH per LG 3.20/19

Intended Results

Date	Description
03/01/2019	Increasing the number of students successfully completing science courses should help increase the number of students successfully earning a degree and/or transferring into other programs.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4488	Maximize Resource Capacity Chemistry	Budget Objective	In Progress

Objective Description

Assess need for chemical waste disposal to be disposed in FY21.

Strategic Plan
2015-2020 Strategic Theme
*4.5 RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Maximize Resource Capacity
Connecting Department Resources Across Academic Division

Objective Types
*Academic Programs
Accreditation Compliance

Annual Planning Priorities
*Infrastructure
Fiscal Health and Opportunities

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	In Progress	High	Update chemical waste inventory.	\$0
07/31/2019	In Progress	High	Treat waste as per Flinn Scientific Laboratory chemical disposal guidelines. a. Some of the waste can be sewered as is. b. Some of the waste can be treated and then sewered. c. Some of the waste can be treated and reduced in volume and mass such as through precipitation or evaporation. d. Some of the waste can be combined. e. Some of the waste must be disposed of as hazardous waste through a third party such as Clean Harbors.	\$0
12/31/2019	In Progress	High	Explore the cost of disposal of our much reduced inventory of hazardous waste.	\$0
01/31/2020	In Progress	High	Budget for hazardous waste disposal, remove waste during 2020-2021 budget year.	\$0

Assessment Measures

Date	Description
03/17/2019	Compare projected disposal costs to actual disposal costs.

Intended Results

Date	Description
03/17/2019	Save the College thousands of dollars by reducing the amount of hazardous waste that needs to be disposed of by a third party.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 1027	Planning Unit: Professional Development EMPLOYEES	Unit Manager McDaniel, Kristina
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Unit Purpose

Professional Development EMPLOYEES

Unit Goals

- 1 - 1 Professional Development Tracking Method - Professional Development Tracking Method

Obj ID	Objective	Objective Purpose	Objective Status
4347	Professional Development FY20	Strategic Plan	In Progress

Objective Description

Record all Professional Development activities and events for (Faculty and Staff) during FY20.

Strategic Plan
2015-2020 Strategic Theme
*6 TEAM MEMBER DEVELOPMENT
6.1 TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
6.2 TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3 TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4 TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals
*1 Professional Development Tracking Method

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
11/28/2018	Track all professional development activities and events (workshops, conferences, webinars, cross training, in-house as well as those provided external to the college).

Intended Results

Date	Description
11/28/2018	Provide a centralized method for (internal and external) Professional Development activities to be tracked for all (Faculty and Staff) during FY19.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4072	Planning Unit: Public Safety	Unit Manager Stratton , Chuck
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Unit Purpose

Public Safety

The purpose of the Three Rivers Public Safety Department is to support the educational programs of Three Rivers College by providing a safe learning and working environment for all students, faculty, staff, and visitors. This purpose will be accomplished by forming partnerships within the communities we serve by designing systems and procedures to help prepare, prevent, respond, and recover from emergency incidents and those involving crime. Our professionally trained staff is committed to the safety and security of the Three Rivers College, system wide.

Unit Goals

- **1 - Improve Campus Safety** - Improve campus safety through training and infrastructure upgrades
- **2 - Educational Opportunities** - P.O.S.T. Certified Training Academy
- **4 - P.O.S.T. Academy** - Develop a POST certified police academy

Obj ID	Objective	Objective Purpose	Objective Status
4482	Enhance Public Safety and Security throughout the Three Rivers properties and infrastructure	Strategic Plan	Ongoing

Objective Description

Enhance Public Safety and Security throughout the Three Rivers properties and infrastructure

Strategic Plan
2015-2020 Strategic Theme
3 LEARNING ENVIRONMENT
*6 TEAM MEMBER DEVELOPMENT
Planning Unit Goals
*Improve Campus Safety
Objective Types
*Strategic Plan
Annual Planning Priorities
*The Team
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/30/2019	In Progress	High	Update the administrative Three Rivers College Emergency Operation Plan by monitoring current trends in safety and preventative measures. Obtaining information derived from other institutional EOP's and following prescribed methods by the FEMA recommended "Multi-hazard Emergency Planning for schools" plan.	\$0
09/30/2019	Pending	Medium	Providing videos which would be utilized for student orientation, returning student refreshment to familiarize students with methods of preventative safety measure along with new trends in risks which might be emerging.	\$0
09/30/2019	Ongoing - Annual	High	Provide additional training to all employees	\$0
07/01/2019	In Progress	High	Conduct a minimum of one drill at each College location.	\$0

Assessment Measures

Date	Description
04/03/2019	The number of trainings and drills will be compared with the previous year. Administrative plan will be updated.
04/03/2019	Instructional videos will be loaded to website.

Intended Results

Date	Description
04/03/2019	Improve safety through training

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4483	POST Certified Law Enforcement Academy	Strategic Plan	Not Started

Objective Description

Create and/or partner with a POST Certified Academy to create a Law Enforcement Training Academy on campus.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION

Planning Unit Goals
*P.O.S.T. Academy

Objective Types
*Academic Programs
Enrollment Management
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	In Progress	High	Explore partnerships with other Colleges and/or the Missouri Sheriff's Association.	\$0
07/01/2019	In Progress	High	Develop curriculum for post approval (if no partnership can be formed)	\$0
07/01/2019	In Progress	High	Submit Curriculum to POST	\$0

Assessment Measures

Date	Description
04/03/2019	Curriculum will be created POST Approval process implemented Partnership formed

Intended Results

Date	Description
04/03/2019	Develop and institute a POST certified law enforcement academy

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4498	Create a public safety continuing education program	Strategic Plan	In Progress

Objective Description

Develop an instructional program that can serve the general public and law enforcement officials.

Strategic Plan
2015-2020 Strategic Theme
*2 HIGH QUALITY INSTRUCTION
4 RESOURCE DEVELOPMENT

Planning Unit Goals
*Educational Opportunities

Objective Types
*Academic Programs

Annual Planning Priorities
*Fiscal Health and Opportunities
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	In Progress	High	Provide the following courses as continuing education offered to the general public: Personal Defense Personal defense for women Gun Safety Home protection Safety awareness seminars	\$0
07/01/2019	In Progress	High	Create a CEU certified program for Law Enforcement.	\$0

Assessment Measures

Date	Description
04/03/2019	Program will exist and be offered successfully.

Intended Results

Date	Description
04/03/2019	Create a program to be offered to the public around safety and law enforcement topics

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4070	Planning Unit: Purchasing	Unit Manager Halcumb, Cammy
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Unit Purpose

Procurement and Risk Management

Unit Goals

- **1 - Savings** - Increase cost savings
- **2 - Revenue** - Create new revenue streams
- **3 - Communication** - Improve communication

Obj ID	Objective	Objective Purpose	Objective Status
4461	Improve efficiency within the purchasing process	Strategic Plan	Pending

Objective Description

Improve efficiency within the purchasing process in FY20

Strategic Plan
2015-2020 Strategic Theme
*2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction

Planning Unit Goals
*Savings

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/08/2019	Pending	High	Purchase Amazon Business Membership	\$500
			Improve efficiency within the purchasing process by adding Amazon Business to our profile. Currently we are not even a Prime member due to the cost associated with Amazon's restructuring of their service. By purchasing a Amazon Business membership we will be able to secure 2 day shipping w/out additional shipping fees. This service would be a huge benefit to our IT, Maintenance and Theater Departments as well as others on campus that utilize Amazon.	
	Pending	High	Develop a communication/training to increase awareness across the institution of risk management factors in college decisions such as vendor insurance certificates, hold harmless agreements for certain activities, etc.	\$0

Assessment Measures

Date	Description
03/12/2019	This objective will be measured by the number of orders we place with Amazon that can utilize our Prime Business status.

Intended Results

Date	Description
07/01/2019	The intended result of this objective will be a reduced delivery time from Amazon, resulting in obtaining our necessary materials quicker.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4462	Record \$125K of cost savings & reductions	Strategic Plan	Ongoing

Objective Description

Record \$125K of cost savings & reductions for FY'20.

Strategic Plan
2015-2020 Strategic Theme
*4.5 RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Savings

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Create cost savings spreadsheet for savings.	\$0
	In Progress	High	Improve the timeliness of closing unnecessary encumbrances. This will require collaboration with budget managers and should result in improved accuracy and timeliness of identifying unneeded budget that can be saved or reutilized.	\$0

Assessment Measures

Date	Description
03/11/2019	Track cost savings for the College by utilization State contracts, savings from lawn care services, etc and by completing the sealed bid process as set forth in our purchasing financial regulation.

Intended Results

Date	Description
03/11/2019	Recognize a cost saving of at least \$125K for the College

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4467	Develop and implement Commerce AP Card	Strategic Plan	Not Started

Objective Description

Create passive income for the college by developing and implementing the Commerce AP card as a more efficient way of paying invoices which generates a revenue share

Strategic Plan
2015-2020 Strategic Theme
*2.1 HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction

Planning Unit Goals
*Revenue

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2019	Pending	High	Schedule a meeting with IT to inform them of our intent to develop and implement the Commerce AP card and discuss possibilities with them	\$0
09/01/2019	Pending	High	Develop process and test the implementation of Commerce AP Card program. This will involve both the Commerce website reconciliation process and Colleague to bring the transactions into the system	\$0
10/01/2019	Pending	High	Implementation of the new process for Commerce AP Card program to more efficiently pay vendor invoices	\$0
	Pending	High	Monitor the revenue sharing earned from Commerce from implementation and use of the AP Card program	\$0
09/01/2019	In Progress	High	Clean up the vendor database for duplicates or inactive vendors	\$0

Assessment Measures

Date	Description
03/12/2019	This objective will be measured by successful implementation of the program and the revenue that is generated by participation in the program.

Intended Results

Date	Description
03/12/2019	The intended result of this objective will be to establish a more efficient method of paying invoices and generate additional revenue for the College through revenue share from Commerce

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

3072

Planning Unit:

Recruitment

Unit Manager

Adams, Chris

Unit Purpose

The purpose of Enrollment Services is to recruit new students as well as retain current students. This office develops plans for recruiting and enrolling students to assist them in meeting their educational goals. We start by assisting our prospective students in visualizing their academic goals and strive to help them achieve those goals while they attend Three Rivers College. Our plan includes attracting and retaining students through recruitment, orientation and advising. By using pertinent data and information to make informed decisions, we work to enhance student's perception, involvement and overall experience as a student at Three Rivers College.

Unit Goals

- **1 - Enrollment** - Increase Enrollment
- **2 - Retention** - Increase Retention
- **3 - Communication** - Improve Communication

Obj ID	Objective	Objective Purpose	Objective Status
4239	Increase Recruitment Visits	Strategic Plan	In Progress

Objective Description

Increase number of recruitment visits from ??? in FY19 to ??? in FY20 (10%).
We will not have final data until June 30, 2019.

Strategic Plan
2015-2020 Strategic Theme
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
5.5 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
Planning Unit Goals
*Enrollment
Objective Types
*Enrollment Management
Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Collaborate with Marketing Department to enhance recruitment materials a. Viewbook b. Postcard c. Spring handout	\$0
06/30/2020	In Progress	High	Come Back” Campaign—Marketing Plan that targets former students that did not complete degree/certificate (students that were here 15 years ago or fewer)	\$0
08/01/2019	In Progress	High	Coordinate with high school counselors to increase the number of times Three Rivers visits each region school throughout the year.	\$0
06/30/2020	In Progress	High	Establish yearly Career and Technical Center visits with Career and Technical faculty.	\$0
06/30/2020	In Progress	High	Establish yearly visits with Missouri Job Centers, Excel Center, HiSET/GED test centers, Community Action Agencies, Housing Development Agencies, etc.	\$0
06/30/2020	In Progress	High	Collaborate with Workforce Development to develop and implement a corporate recruitment plan.	\$0
06/30/2020	In Progress	High	Implement area homeschool association group visits.	\$0
06/30/2020	In Progress	High	Contact high schools, MOACAC college fairs, regional high school fairs, State wide conferences, and other opportunities as they arise	\$0
06/30/2020	In Progress	High	Provide Three Rivers College advertising merchandise to prospective students at high school visits, college fairs, and various other community public relations events.	\$0
12/01/2019	In Progress	High	Host annual Counselor's Conference on December 2019 in the Tinnin Fine Arts Center a: Provide continental breakfast and lunch for attendees. b: Collaborate with outside educational source, i.e. ACT, to present additional material at conference c. Provide door prizes and parting gifts for attendees	\$0

Assessment Measures

Date	Description
02/06/2019	Comparison of number of visits from FY19 to FY20
02/06/2019	Comparison of prospects from FY19 to FY20

Intended Results

Date	Description
02/06/2019	Increase number of recruitment visits; thereby increasing prospect pool. In the Fall 2018 New Student Orientation course, students were poled to rank the reasons why they choose Three Rivers College. Students indicated that recruitment (either on campus visit of off campus visit by a faculty/staff member) was one of the top five reasons for selecting Three Rivers College. (Location, Cost, Financial Aid, Class Size, and Recruitment were the top five reasons)

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4261	Focused Recruitment	Strategic Plan	In Progress

Objective Description

Develop recruitment strategy for traditionally low enrollment groups in FY20

Strategic Plan
2015-2020 Strategic Theme
5 STUDENT ENROLLMENT, RETENTION, & TRANSFER
*5.5 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6 STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Enrollment

Objective Types
*Enrollment Management

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2019	In Progress	High	Identify potential low enrollment groups	\$0
09/15/2019	In Progress	High	Evaluate Fall 2019 enrollment of identified groups	\$0
10/15/2019	In Progress	High	Develop written strategy effect enrollment for specific targeted groups that includes outreach, communication, campus involvement, and enrollment.	\$0
06/30/2020	In Progress	High	Implement written plan - assess prospect pool of targeted groups periodically for growth of pool.	\$0

Assessment Measures

Date	Description
02/07/2019	Establish baseline enrollment to determine which groups are to be targeted Comparison of low enrollment groups Fall 2019 enrollment to Fall 2020 enrollment

Intended Results

Date	Description						
02/07/2019	Target low enrollment groups to increase enrollment. Noel Levitz states in "2013 Marketing and Student Recruitment Practices Benchmark Report for Four-Year and Two-Year Institutions" that targeted marketing of select is as follows: <table border="0"> <tr> <td>Targeting Veterans -</td> <td>57.1% very effective somewhat effective</td> </tr> <tr> <td>Targeting adult learners -</td> <td>54.3% very effective somewhat effective</td> </tr> <tr> <td>Targeting under-represented students</td> <td>66.7% very effective somewhat effective</td> </tr> </table> Noel-Levitz (2013). 2013 marketing and student recruitment practices benchmark report for four-year and two-year institutions. Coralville, Iowa: Noel-Levitz. Retrieved from www.noellevitz.com/BenchmarkReports .	Targeting Veterans -	57.1% very effective somewhat effective	Targeting adult learners -	54.3% very effective somewhat effective	Targeting under-represented students	66.7% very effective somewhat effective
Targeting Veterans -	57.1% very effective somewhat effective						
Targeting adult learners -	54.3% very effective somewhat effective						
Targeting under-represented students	66.7% very effective somewhat effective						

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4262	Increase campus visits	Strategic Plan	In Progress

Objective Description

Increase campus visits from ??? in FY19 to ??? in FY20 (10%)
Data will not be finalized until June 30, 2019.

Strategic Plan	
2015-2020 Strategic Theme	
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Enrollment	

Objective Types	
*Enrollment Management	

Annual Planning Priorities	
*Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	In Progress	High	Develop "tour packet" to send to students who inquire or schedule an individual tour.	\$0
08/31/2019	In Progress	High	Collaborate with Educational Talent Search, Academics, Student Organizations, Alumni, and Communications to host Preview Day	\$0
07/01/2019	In Progress	High	Establish reporting procedure for external location, student organizations, and academic units to report campus visits	\$0
06/30/2020	In Progress	High	Personalize individual tour experience	\$200
06/30/2020	In Progress	High	Host open house for non-traditional students	\$0

Assessment Measures

Date	Description
02/05/2019	Campus Visit Stats
	New Student Enrollment

Intended Results

Date	Description
02/05/2019	<p data-bbox="315 138 753 159">Increase enrollment of new students.</p> <p data-bbox="315 201 1585 464">A three-year longitudinal study performed at Midwestern State University (MSU)—with a sample of 23,187 students—concluded that students who visit campus are twice as likely to matriculate as students who do not (Brown, 2010). Likewise, California State University Northridge (CSUN) hosted an open house event for prospective students wherein they incorporated a participant-satisfaction survey to assess the effectiveness of their event in relation to acceptance rates at CSUN. More than 80% of the survey respondents confirmed that the open house event contributed to their desire to attend CSUN (Fischbach, 2006). Further still, a more recent study administered by NoelLevitz (2017) found campus visitations (e.g., open house events, overnight stays, and weekend visits) to be at least 90% effective when used as a marketing and recruitment practice. (Secore, 2018)</p> <p data-bbox="315 495 1585 554">Secore, Scott. The Significance of Campus Visitations to College Choice and Strategic Enrollment Management. Strategic Enrollment Management Quarterly. Volume 5. November 4, 2018.</p>

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

3060

Planning Unit:

Registrar

Unit Manager

Hamann, Melanie

Unit Purpose

In keeping with the Mission of Three Rivers College the Registrar's Office is to provide quality support services to students, faculty, staff, alumni, parents and other constituents. As part of this purpose, our primary goal is to ensure the accuracy, integrity, and security of academic records. We strive for excellence in everything we do and are committed to making a difference in the lives of others by creating a work environment based on integrity and service. In order to maintain the highest possible level of efficiency and effectiveness, we will challenge ourselves to continuously examine the way we deliver services and information. Core Functions: 1. Collect and record admissions, student and instructional academic program information, including conducting and managing all processes related to registration as defined by the institution. 2. Coordinate and produce official admission, enrollment and academic certification from academic records. 3. Provide data services to collect, process, and provide access to information in support of academic advising, instruction, and institutional decision-making, including course schedule planning and data entry, curriculum planning, implementation and data entry. 4. Provide support for determining academic eligibility and academic progress. 5. Officially respond to requests for information about students and programs, and serve as the official manager for access to and release of student academic and educational information. 6. Provide appropriate service support to the all other areas of the College.

Unit Goals

- **1 - Retention** - Increase Retention
- **2 - Enrollment** - Increase Enrollment
- **3 - Communication** - Improve Communication
- **4 - Customer Service** - Provide good customer service.

Obj ID	Objective	Objective Purpose	Objective Status
4242	Increase Customer Satisfaction	Strategic Plan	In Progress

Objective Description

Increase student satisfaction rate from 90% in FY19 to 92% in FY20.

Strategic Plan
2015-2020 Strategic Theme
*6.1 TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
Planning Unit Goals
*Communication
Objective Types
*Strategic Plan
Annual Planning Priorities
*The Team
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Attend COTA Conference at Lake of the Ozarks.	\$0
06/30/2020	In Progress	High	Attend Colleague User Group	\$0
06/30/2020	In Progress	High	Attend MACRAO conference at Lake of the Ozarks.	\$0
06/30/2020	In Progress	High	MACRAO dues	\$0
09/01/2019	In Progress	High	Purchase Surface Pro. This will be used to take notes at MACRAO, COTA and Colleague User group conferences. It would also be used to remote into my computer to process attendance drops and other things that have to be taken care of even when I am out of the office. I could also use this in curriculum meetings to avoid printing all of the documents.	\$630
06/30/2020	In Progress	High	Train new employee. a. checklist from Diane b. monthly meeting - questions, ideas, concerns c. attend HR trainings d. Train using Colleague, Colleague functions, functions not in Colleague, Functions in other offices e. read manual - edit manual	\$0

Assessment Measures

Date	Description
02/01/2019	Satisfaction Survey List of skills and knowledge learned during FY20.

Intended Results

Date	Description
02/01/2019	Increase student satisfaction by learning new techniques to perform duties during FY20.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4275	Implement Ability to Send Electronic Transcripts	Strategic Plan	In Progress

Objective Description

Implement sending Electronic Transcripts to other colleges through the National Student Clearinghouse during FY20.

Strategic Plan
2015-2020 Strategic Theme
*1 EXCELLENT STUDENT SERVICE

Planning Unit Goals
*Customer Service

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Collaborate with Kathy Richardson and test.	\$0
06/30/2020	Incomplete	High	Implement new transcript printing format.	\$0
06/30/2020	In Progress	High	Implement e-transcripts	\$0

Assessment Measures

Date	Description
02/07/2019	Complete implementation

Intended Results

Date	Description
02/07/2019	Currently students are reporting 3-4 weeks mail time for transcripts. Electronic delivery will allow for 24 hour delivery of transcripts which will benefit our transfer students. Reduce workload, reduce mail costs, reduce complaints from students. Students complain because we cannot electronically send transcripts and they have a deadline to meet. Students complain the transcript didn't arrive in the mail, most of the time this is just because it is taking longer than student expects the mail to take.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4276	Continue to Implement CORE42.	Strategic Plan	In Progress

Objective Description

Continue to Implement CORE42 from FY19 in objective 4278 during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1.7	EXCELLENT STUDENT SERVICE --> 1-G. Excellent Student Service
*5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Enrollment	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Proof updated spreadsheet of new MOTR courses.	\$0
06/30/2020	In Progress	High	Set up transfer equivalencies for all colleges for each MOTR course.	\$0
06/30/2020	In Progress	High	Evaluate degree audits to make sure CORE42 block is working in degree audit. Gen Ed Cert and AA programs	\$0

Assessment Measures

Date	Description
02/07/2019	Complete Implementation

Intended Results

Date	Description
02/07/2019	Complete the set up of CORE42 block and MOTR courses in Colleague.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2230	Planning Unit: Sikeston Location	Unit Manager Marshall , Missy
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Unit Purpose

In keeping the mission of Three Rivers College, the purpose of the Sikeston Location is to promote Three Rivers College as the choice for quality education at an affordable price and to assist students in achieving their educational and professional goals.

Unit Goals

- **1 - Increase Facility Satisfaction** - Increase student satisfaction with Sikeston Facility.
- **2 - Increase Student Enrollment** - Increase student enrollment at Sikeston Enrollment.
- **3 - Increase Student Retention** - Increase student retention at the Sikeston Center by using retention reports.

Obj ID	Objective	Objective Purpose	Objective Status
4230	Increase Facility Satisfaction	Strategic Plan	Pending

Objective Description

Increase student satisfaction FY18 overall satisfaction of 94% (excellent & good) to FY20 97% (3%).

Strategic Plan
2015-2020 Strategic Theme
*3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.3 LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4 LEARNING ENVIRONMENT --> 3-D. Learning Environment

Planning Unit Goals
*Increase Facility Satisfaction

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure

Action Plan

Due Date	Status	Priority	Task	Budget Amount
04/09/2020	Pending	High	Finishing tinting windows in the rest of the building to improve the classroom experience.	\$1,216
09/13/2019	Pending	High	Install a key pad lock.	\$1,500
09/13/2019	Pending	High	To provide a safe learning environment and to receive certification for the fire suppression system we are required to have a 5 year line inspection.	\$2,030
06/30/2020	Pending	Medium	Work with the IT department on cost and Endowment Trust on for Zoom Equipment in the Sikeston Room to create a large "Zoom Room" that can be used for school, community, and other training/meeting events. Estimated cost is \$1001.17 for the equipment (see quote in document library).	\$0
06/25/2020	Pending	Medium	Work with the Endowment Trust to secure donations to cover cost of one classroom table for classroom 200. Approximate cost Virco \$300. Pricing information is dependent on other furniture being ordered. Quote in document library.	\$0

Assessment Measures

Date	Description
02/13/2019	We will compare results of the 2018 external location student spring survey with the 2020 spring survey.

Intended Results

Date	Description
02/13/2019	Increase student satisfaction levels with their learning experience at the Sikeston facility by enhancing the learning environment, using information received in the annual spring student satisfaction surveys. **Normal FY19 spring student satisfaction survey will not be done in the spring 2019,.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4317	Increase Student Enrollment	Strategic Plan	Pending

Objective Description

Increase student enrollment at the Sikeston location for Fall 2019 to 275 unduplicated headcount compare to the Fall 2018 headcount of 269, and increase Spring 2020 to 245 unduplicated compared to Spring 2019 headcount of 240.

Strategic Plan	
2015-2020 Strategic Theme	
*5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Increase Student Enrollment

Objective Types
*Enrollment Management
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/20/2020	Pending	High	Further expand recruitment visits to high school sophomores, and freshmen and increase recruitment activities for 8th grade students, High School Career and Technology Centers and Alternative Schools in the region.	\$0
05/29/2020	Pending	High	Continue to expand recruitment presentations to home school groups and other HISET organizations not based at the Sikeston location. This aligns with enrollment services objective #4261.	\$0
06/25/2020	Pending	High	Coordinate with Enrollment Services and other external locations "open house enrollment events" during the open registration period. List of event for Fall 2019 included in document library.	\$0

Assessment Measures

Date	Description
02/17/2019	Compare Enrollment on census reports from Fall FY18 to Fall FY19
02/21/2019	Compare enrollment census report Spring FY19 to Spring FY20

Intended Results

Date	Description
02/17/2019	By further expanding our recruitment events to groups we have not regularly reached out to in the past we will increase our enrollment levels.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4325	Increase Student Retention	Strategic Plan	Pending

Objective Description

Increase student retention rates at the Sikeston location for Fall 18 to Fall 2019 to 39% compared to 36.9% for Fall 17 to Fall 2018, and increase Fall 19 to Spring 2020 to 66% compared to 63.46% for Fall 18 to Spring 2019.

Strategic Plan	
2015-2020 Strategic Theme	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
*5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Increase Student Retention	

Objective Types	
*Strategic Plan	
Enrollment Management	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/25/2020	Pending	High	Continue ACAD and MATH class enrollment events, and expand to other classroom where computer time is available. Work with Poplar Bluff and other locations to promote "student rush" events to further increase early enrollment by our existing students before they leave each semester.	\$0
06/25/2020	Pending	High	Currently staff go around to the classrooms and announce enrollment dates. Currently Instructors receive messages twice a semester about enrollment dates. We will increase the email reminders to announce in class and make them aware of our college wide "registration events" we hosting. The registration events are being coordinated with enrollment services and the list is in the document library.	\$0
06/25/2020	Pending	High	Work with instructors, and tutors to further increase awareness of students who may be struggling and how we can work together to assist the student in working through the issues. The intent is to retain the student until their completion or transfer.	\$0
06/25/2020	Pending	High	Work with staff in reviewing student registration surveys to continue to develop ways to streamline registration processes for TRC students in order to enhance the student experience.	\$0

Assessment Measures

Date	Description
02/17/2019	Compare retention (cohort) reports year to year.

Intended Results

Date	Description
02/17/2019	Increase retention semester to semester and year to year of students by using a combination of task.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4333	Launch TRC, LPN program at the Sikeston Location	Strategic Plan	Pending

Objective Description

Complete the transfer of the Sikeston Public Schools LPN program to the TRC, Sikeston location with the first class starting January 2020. Classes will run January to December each year.

Strategic Plan	
2015-2020 Strategic Theme	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
*5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Increase Student Enrollment

Objective Types
*Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
01/24/2020	Pending	High	Work with the nursing department, maintenance, IT, financial aid, and bookstore to start the LPN program in the Sikeston building January 2020. This includes, setting up instructor and receptionist offices, bringing in inventory and equipment for the classroom and simulation lab (which will be expanded). Simulation lab remodeling will begin after July 1, 2019.	\$0
12/05/2019	Pending	High	Have offices, simulation lab, and materials ready for inspection/visit of State Nursing Board members on Dec. 5, 2019.	\$0

Assessment Measures

Date	Description
02/19/2019	Enrollment report for the first year.

Intended Results

Date	Description
02/19/2019	Bring the LPN program to full operation in the Sikeston building by January 2020 with 30 students enrolled.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2032	Planning Unit: Social Science	Unit Manager Gragg, Dr. Leslie
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Unit Purpose

In keeping with the mission of the college, the purpose of the Social Sciences Department is to improve communication and critical thinking skills through the Social Science disciplines by providing our students engaging learning opportunities through various analytical activities in an effort to formulate a global perspective.

Unit Goals

- 1 - Increase Program Completion/Retention/Transfer -
- 2 - Connecting Department Resources Across Academic Division -
- 3 - Maximize Resouce Capacity -
- 4 - Improve Curriculum in the Discipline -

Obj ID	Objective	Objective Purpose	Objective Status
4439	Maximize Resource Capacity	Strategic Plan	In Progress

Objective Description

Provide professional development opportunities for faculty that help improve student learning, student retention, and/or student persistence. These trainings may be focused on networking with others in the discipline, keeping faculty updated in the discipline, or teaching strategies for student learning.

Strategic Plan
2015-2020 Strategic Theme
2.2 HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3 HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.6 HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
*6 TEAM MEMBER DEVELOPMENT

Planning Unit Goals
*Maximize Resouce Capacity
Increase Program Completion/Retention/Transfer

Objective Types
*Academic Programs

Annual Planning Priorities
*The Team
Fiscal Health and Opportunities
Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/30/2019	Pending	High	Attend and participate in the annual Women Aware Conference in Poplar Bluff, MO. (Sept)	\$80
06/30/2020	In Progress	High	Find more resources for current information in the discipline including innovative teaching strategies, lesson plans, hands-on activities, etc to improve student learning and retention in the discipline.	\$165

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/12/2019	Improve student learning and engagement in the discipline through professional development opportunities regarding new and innovative teaching strategies, updates for current information in the discipline, and collaborative efforts with others across the institution.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4471	Increase Program Completion/Retention/Transfer Social Sciences	Strategic Plan	In Progress

Objective Description

Improve student retention in the social sciences courses for FY20.

Strategic Plan	
2015-2020 Strategic Theme	
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*5 STUDENT ENROLLMENT, RETENTION, & TRANSFER	

Planning Unit Goals
*Increase Program Completion/Retention/Transfer

Objective Types
*Enrollment Management
Academic Programs
Strategic Plan

Annual Planning Priorities
*Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
04/30/2020	In Progress	High	Increase student engagement in the ITV courses.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4475	Improve Curriculum in the discipline Social Science	Curriculum Change/Improvement Objective	In Progress

Objective Description

Improve curriculum in the discipline by creating and providing common resources to adjunct faculty.

Strategic Plan
No Data to Display

Planning Unit Goals
No Data to Display

Objective Types
No Data to Display

Annual Planning Priorities
No Data to Display

Action Plan

Due Date	Status	Priority	Task	Budget Amount
12/31/2019	In Progress	High	Create and provide a master blackboard shell in each discipline to adjunct faculty to help improve consistency of information within the courses.	\$0
04/30/2020	In Progress	High	Observe all adjunct faculty in the discipline to ensure consistency of information in the courses.	\$0

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 2042	Planning Unit: Speech & Communications	Unit Manager Davis , Dr. Melissa
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Unit Purpose

Program Purpose: Speech & Communications

Unit Goals

- 1 - Connect department resources across academic division -
- 2 - Improve consistency of advising -
- 3 - Maximize resource capacity -
- 4 - Program completion/retention/transfer -

Obj ID	Objective	Objective Purpose	Objective Status
4449	Increase professional development opportunities	Budget Objective	Not Started

Objective Description

Develop a minimum of one professional development opportunity for full-time faculty during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
*6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development

Planning Unit Goals
*Program completion/retention/transfer

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	Medium	Travel to Higher Learning Commission Annual Conference - Steve Lewis	\$1,800
05/01/2020	Pending	Medium	Rotary Club Membership - Steve Lewis	\$800
05/01/2020	Pending	High	MCCA Board of Directors Meetings	\$2,756
05/01/2020	Pending	Medium	Speech and Theater Association of MO Conference	\$1,108
05/01/2020	Pending	Medium	Basic Course Directors Conference	\$1,576

Assessment Measures

Date	Description
03/11/2019	Comparison between professional development in past years to that of FY20.

Intended Results

Date	Description
03/11/2019	Increase knowledge of instructors through higher learning opportunities and connections at conferences and other events.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4453	Improve technology in classrooms	Budget Objective	Not Started

Objective Description

Implement student usage of at least one new technology item in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals	
*Program completion/retention/transfer	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Student Learning	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
05/01/2020	Pending	High	Purchase two new lecterns for the communications classrooms.	\$460
05/01/2020	Pending	High	Purchase two slide advancers and two wireless keyboards/mice for student usage in communication classrooms.	\$200

Assessment Measures

Date	Description
03/11/2019	Comparison of past usage of technology based on that of FY20.

Intended Results

Date	Description
03/11/2019	Students will gain necessary knowledge to use a variety of technology and supplies common to public speaking.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4021	Planning Unit: Student Accounts	Unit Manager Hicks , Amanda
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Unit Purpose

In keeping with the mission of the Three Rivers College the purpose of the Office of Student Accounts is to provide accurate billing information, provide excellent customer service, and assist in reducing financial barriers to increase learning opportunities for our students.

Unit Goals

- **4331 - Improve Communication** - Improve communication between Student Accounts and students as well as our colleagues.
- **4365 - Reduce Outstanding Accounts and Costs** - Reduce operating cost and reduce number of accounts in collections and past due.

Obj ID	Objective	Objective Purpose	Objective Status
4331	Improve Communication and Maintain Student Satisfaction Rating	Assessment Objective	Ongoing

Objective Description

In continuation of FY19 objective 3033, Student Accounts will maintain an average satisfaction rating of 4.0 or higher in FY20. In addition to the maintained satisfaction rating, Student Accounts will improve communication to the students and colleagues of Three Rivers in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
1.3	EXCELLENT STUDENT SERVICE --> 1-C. Excellent Student Service
*1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service

Planning Unit Goals
*Improve Communication

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Student Accounts will complete cross training assignments with the Welcome Center and the advisors to continue building of the knowledge base and provide better customer service to students.	\$0
06/30/2020	Pending	High	Continue to work on call lists, mailing lists, etc. to make students aware of their balance and need to complete FASFA, verification, etc. The desired outcome for this task is a decrease in student balances owed as well as to increase student retention and satisfaction by helping guide them through the financial aspects of college and encounter as little out of pocket expense as possible.	\$0
06/30/2020	Pending	High	EMV Chip Scanners have been a requirement of credit card companies as a way to avoid liability of using a stolen or fake card for the past few years. Official Payments has yet to release an EMV chip scanner that is compatible with their systems and thus liability is shifted to the company (ACI). At the point that a scanner becomes available Three Rivers will need to purchase these items to maintain compliance and avoid liability for fraudulent charges. The last estimate per machine from ACI was \$600 each. Machines will be needed at the front two desks of Student Accounts, and at each facilitator desk on external locations; 2 Kennett, 2 Dexter, 2 Sikeston. Additionally, a device will be needed at Tinnin for POTA events. This makes a grand total of 9 devices needed at \$600.00 estimated cost each for a total of \$5,400.00.	\$5,400
	Pending	High	Send out Raider OneCard satisfaction survey again, what do the students need now that we have addressed concerns. Include questions about the new monthly banking fee required for Raider OneCard use, does this affect how the students feel about the card and will more switch to ACH.	\$0

Assessment Measures

Date	Description
02/18/2019	Satisfaction with Student Accounts will be measured by the results of enrollment surveys.
02/18/2019	Student Accounts will work with the Enrollment Management Team and Achieving the Dream Committee to identify the best possible ways to communicate and interact with our students and colleagues at Three Rivers College. Representatives from Student Accounts are on both committees/teams and will bring the information back for implementation. The assessment will be us aligning our practices and procedures with ways identified to be of the best benefit to the student.

Intended Results

Date	Description
02/18/2019	Student Accounts intends to continue building its knowledge base by more cross training through other departments of the college. Currently we have cross trained with The College Store and Financial Aid, our next step is to cross train with the Welcome Center and Advisors. By understanding how all our processes fit together we are able to better serve the student and hopefully eliminate some of the back and forth that students face when trying to accomplish a task involving several departments.
02/18/2019	Student Accounts will improve communication to students and colleagues of Three Rivers College. Improved communication may include increased notifications, more clarified information, or a combination of items. By improving the information we give out, we endeavor to create a better environment for our students as well as ourselves.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4365	Reduce Outstanding Student Accounts	Strategic Plan	Pending

Objective Description

Student Accounts wishes to reduce the outstanding dollars to dollars billed by 10% and reduce outstanding dollar amounts for accounts in collections in FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*1.3	EXCELLENT STUDENT SERVICE --> 1-C. Excellent Student Service
1.4	EXCELLENT STUDENT SERVICE --> 1-D. Excellent Student Service
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.6	EXCELLENT STUDENT SERVICE --> 1-F. Excellent Student Service
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Reduce Outstanding Accounts and Costs

Objective Types
*Strategic Plan

Annual Planning Priorities
*Operational Efficiency
Fiscal Health and Opportunities
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Continue to target students who have not turned in a FASFA for the semester or those who have not completed verification or have a hold of some sort on their financial aid through email, phone call and mailed letters.	\$0
	Pending	High	Work with the Welcome Center and Financial Aid to find ways to more quickly identify students who do not have a FASFA on file or are in verification and at risk of not receiving financial assistance for the semester.	\$0
	Pending	Medium	Construct a survey email to be sent to students who complete the semester but still have a balance remaining to determine why this happens and perhaps catch these items before they snowball out of hand.	\$0
	Pending	Medium	Research external collection agencies such as Key to Recovery and determine if this is something that we should look into utilizing along with the Missouri DOR Debt Offset program.	\$0

Assessment Measures

Date	Description
02/25/2019	weekly tracking of the dollars billed to outstanding as well as past due accounts will allow us to track change in account balances, both current and past due.

Intended Results

Date	Description
02/25/2019	The number of outstanding accounts with balances owed will decrease by 10%, the number of outstanding past due accounts will also see a reduction by 10% in FY20. Additionally Student Accounts will see an increase in efficiency leading to a cost associated decrease of 10%.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4434	Look for Cost Saving Opportunities	Strategic Plan	Pending

Objective Description

Student Accounts will look for cost saving opportunities for internal processes and procedures as well as review current pricing sheets for rental fees of our facilities to ensure we are receiving adequate compensation in FY20.

Strategic Plan
2015-2020 Strategic Theme
*4.5 RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals
*Reduce Outstanding Accounts and Costs

Objective Types
*Strategic Plan

Annual Planning Priorities
*Fiscal Health and Opportunities
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Research and access our fee structure against market value and make recommendations for changes as needed.	\$0
	Ongoing - Annual	High	Continue to review policies and procedures to ensure the way we operate daily aligns with our written policy. Create new policies, regulations and or procedures as necessary to cover all areas of operations and record these items in the manuals for Student Accounts.	\$0
	Pending	High	Review all contracts in which Student Accounts works with outsourced service providers and determine if there is a cost savings with other providers without sacrificing service or requiring significant system work.	\$0

Assessment Measures

Date	Description
03/05/2019	Any cost savings will be recorded as a success.

Intended Results

Date	Description
03/05/2019	Student Accounts will find ways to reduce operating costs and increase opportunity costs by any number.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 3050	Planning Unit: Student Housing	Unit Manager Milligan, Laura
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Unit Purpose

Three Rivers Housing strives to provide a safe and healthy living environment that promotes student development, leadership, engagement, and respect.

Unit Goals

- **1 - Retention** - Increase retention
- **2 - Enrollment** - Increase Enrollment
- **3 - Communication** - Improve communication

Obj ID	Objective	Objective Purpose	Objective Status
4255	Retention	Assessment Objective	In Progress

Objective Description

Increase fall to fall retention from FY18 of ???? to FY19 ???? by 10% for FY20.

Strategic Plan	
2015-2020 Strategic Theme	
*1 EXCELLENT STUDENT SERVICE	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
5.7	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-G. Student Enrollment, Retention, & Transfer
6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.5	TEAM MEMBER DEVELOPMENT --> 6-E. Team Member Development

Planning Unit Goals	
*Retention	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Experience	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Collaborate with System Administrator(s) to develop a Housing (retention) Colleague report which will aid in tracking resident turnover.	\$0
06/30/2020	Pending	High	Collaborate with Institutional Effectiveness on spring exit surveys.	\$0
06/30/2020	Ongoing - Annual	High	Engage housing residents in program planning to increase Housing retention.	\$0

Assessment Measures

Date	Description
02/07/2019	Spring 2019 Student Housing Exit survey
02/07/2019	Housing (retention) Colleague report. Fall to fall, fall to spring.
02/18/2019	To assess the satisfaction of programming and program development, Housing will employ a Program Assessment form after each program/event.

Intended Results

Date	Description
02/22/2019	Develop baseline for Student Housing retention
02/27/2019	Resident Program Assessment form completed after each program/event.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4316	Facilities	Budget Objective	Pending

Objective Description

Develop 5-year Facilities Master Plan in FY20

Strategic Plan	
2015-2020 Strategic Theme	
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
*3.2	LEARNING ENVIRONMENT --> 3-B. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment

Planning Unit Goals	
*Retention	
Communication	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Infrastructure	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Collaborate with Director of Physical Plant to create a 5-Year Facilities Master Plan for Student Housing	\$0
06/30/2020	Pending	High	Part of 5-Year Master Plan includes replacement of deteriorated concrete stair treads since they pose a safety issue.	\$12,672
06/30/2020	Pending	High	Electronic locks on all residential Housing front doors.	\$3,600

Assessment Measures

Date	Description
02/14/2019	Student Housing Exit Satisfaction Survey
02/28/2019	Completion of 5-Year Facilities Master Plan
03/12/2019	Electronic locks installed on 48 Housing front doors

Intended Results

Date	Description
02/18/2019	Systematic scheduling of preventative (and deferred) maintenance of Student Housing.
02/18/2019	Systematic scheduling the replacement of aging appliances
02/18/2019	Systematic replacement of current aging R-22 refrigerant using HVAC systems must be converted/replaced to R-401a refrigerant-using systems.
03/12/2019	Completion of electronic locks on 48 Housing front doors

Actual Results

Date	Description
No Data to Display	

Planning Unit #:

3075

Planning Unit:

Student Life

Unit Manager

Julian , Casey

Unit Purpose

Unit Goals

- 1 - Provide Team Member Development to Student Life Staff -
- 2 - Retention - Increase retention.
- 3 - Enrollment - Increase enrollment
- 4 - Communication - Improve Communication

Obj ID	Objective	Objective Purpose	Objective Status
4254	Increase Student Life Participation	Budget Objective	Pending

Objective Description

Increase student participation in Student Life activities from ### in FY 19 to ### (10%) in FY 20. (Official numbers will be in after the completion of the spring semester. Currently, FY 19 student life numbers are 611 participants.)

Strategic Plan
2015-2020 Strategic Theme
*1 EXCELLENT STUDENT SERVICE
5 STUDENT ENROLLMENT, RETENTION, & TRANSFER

Planning Unit Goals
*Retention

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Develop a survey to send to all students with the Office of Institutional Effectiveness which assess what types of activities the student body wants to see offered.	\$0
06/30/2020	In Progress	High	Provide bi-monthly educational student activities throughout FY20.	\$4,450
06/30/2020	In Progress	High	Research and develop student life strategies to increase student engagement in activities.	\$131

Assessment Measures

Date	Description
02/05/2019	Sign in sheets.
02/11/2019	Student satisfaction survey.

Intended Results

Date	Description
02/11/2019	Increase participation in Student Life activities.

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 3000	Planning Unit: Student Services	Unit Manager Matthews, Ann
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Unit Purpose

The purpose of the Office of Student Services is to support all Three Rivers students from recruitment through graduation. Our department assists with application, testing, registration, financial aid, student support, student engagement and advising all the way through graduation. Our department will help with career choices, transferring upon graduation and job opportunities available throughout the region.

Unit Goals

- **1 - Retention** - Increase student services customer satisfaction.
- **2 - Enrollment** - Increase Enrollment
- **3 - Communicaiton** - Improve communication
- **4 - Implement RootEd Initiatives** -
- **5 - Evaluate tracking software for student issues** -

Obj ID	Objective	Objective Purpose	Objective Status
4240	Increase Retention	Strategic Plan	Pending

Objective Description

Increase student services customer satisfaction by 8% from FY19 (82% very sat and sat) to FY20 (90%).

Strategic Plan
2015-2020 Strategic Theme
1 EXCELLENT STUDENT SERVICE
*1.8 EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service

Planning Unit Goals
*Retention

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Analyze map processing with division to see where we might lose students and improve onboarding process.	\$0
06/30/2020	In Progress	High	Work with ATD on Intake Survey analyzing results.	\$0

Assessment Measures

Date	Description
02/16/2019	Fall Registration Survey

Intended Results

Date	Description
02/16/2019	Increase student satisfaction from the fall survey by increasing the percentage of very satisfied and satisfied by 8%. Would like to have few dissatisfied and move average to satisfied. Offices in survey are Testing, Welcome Center, Registrar, Advising, and Financial Aid.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4329	Increase Enrollment	Strategic Plan	In Progress

Objective Description

Increase enrollment (headcount) by 5% from fall FY19 (3076) to fall FY 20 (3230).

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
*5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Enrollment	

Objective Types	
*Strategic Plan	
Enrollment Management	

Annual Planning Priorities	
*Student Experience	
Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
10/01/2019	In Progress	High	Develop a plan with Enrollment Services to get applicants to being registered students.	\$0
06/30/2020	In Progress	High	Develop a plan with enrollment services and external locations to increase enrollment within subgroups that we have low enrollment--homeschooled, military and low income families associated with community action agencies.	\$0

Assessment Measures

Date	Description
02/16/2019	Census Report

Intended Results

Date	Description
02/16/2019	Increase enrollment within subgroups that have lower enrollment numbers, focus areas that will be worked on with Enrollment Services and External locations are home school organizations, military families, and low income families within Community Action agencies.
02/16/2019	Increase enrollment by working with workforce development to take their customers from prospects with TRC to registered students earning college credit.
03/02/2019	Work with Enrollment Services to increase applicants from applicant to registered.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4330	Improve Communication	Strategic Plan	In Progress

Objective Description

Improve communication within Student Services division, students and academic advising.

Strategic Plan
2015-2020 Strategic Theme
1 EXCELLENT STUDENT SERVICE
*1.5 EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service

Planning Unit Goals
*Communicaiton

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2019	In Progress	High	Work with Faculty Advising and Retention committee and Enrollment Management Team to look at faculty advising expectations.	\$0
06/30/2020	In Progress	High	Implements Student Services Newsletter in FY19-- feedback from division for quality of information and any changes needed.	\$0
10/01/2019	In Progress	High	Work with IE to have a student focus group of best ways to communicate with them (the students).	\$0

Assessment Measures

Date	Description
03/02/2019	Student Satisfaction Survey

Intended Results

Date	Description
03/02/2019	Advising complaints from students decrease because the general advisors and faculty advisors will work as a team to plan and advise our students to completion or transfer to 4 year college.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4491	Implement RootEd initiatives	Strategic Plan	In Progress

Objective Description

Implement RootEd initiatives--Academics Plans, Career Plans and Financial Plans for pilot group of students--Poplar Bluff, Sikeston, New Madrid and Kennett

Strategic Plan	
2015-2020 Strategic Theme	
*1 EXCELLENT STUDENT SERVICE	
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Implement RootEd Initiatives	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Student Experience	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
10/18/2019	In Progress	High	Establish Career Plan by working with New grant advisor, Advising Council and Enrollment Management Team.	\$0
10/18/2019	In Progress	High	Collaborate with Advising council, Enrollment management team, advising corp supervisor, new grant advisor to establish a Financial plan for students.	\$0
10/18/2019	In Progress	High	Collaborate with faculty and general advisors best way to create an Academic Plan for our students.	\$0

Assessment Measures

Date	Description
03/22/2019	Completion of Academic Plan, Career Plan and Financial Plan.

Intended Results

Date	Description
03/22/2019	Pilot group of students will have an Academic Plan, Career Plan and a Financial Plan before they register for their second semester.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4492	Evaluate tracking software	Strategic Plan	In Progress

Objective Description

Evaluate tracking software(Pave Suite 7) for student issues.

Strategic Plan
2015-2020 Strategic Theme
*1 EXCELLENT STUDENT SERVICE
1.5 EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service

Planning Unit Goals
*Evaluate tracking software for student issues

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
Planning, Assessment and Data Analysis Processes

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	In Progress	High	Input old files (reports) into PS7	\$0
06/30/2020	In Progress	High	Monitor the completion of files (reports) to see action being taken.	\$0
06/30/2020	In Progress	High	Generate reports and work Dean of Instruction on continuous improvements from knowledge by the reports.	\$0
06/30/2020	In Progress	High	Produce first Clery Report!	\$0

Assessment Measures

Date	Description
03/22/2019	Reports from new software (Pave Suite 7) will generate timeline of files being completed.

Intended Results

Date	Description
03/22/2019	Student issues are dealt with in a timely manner and student is informed of outcome along with any other party involved.

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

2015

Planning Unit:

Teacher Education (AA/AS/AAT) Program

Unit Manager

Sanders, Faye

Unit Purpose

Building Strong Foundations

The Three Rivers College Teacher Education Preparation Program is committed to providing a strong general studies curriculum integrated with coursework for the teacher candidate. The Teacher Education Preparation Program of study is fully accredited through the Department of Elementary and Secondary Education (DESE) and is transferable to most Missouri Colleges or Universities. The program is designed to provide the necessary background for further professional studies and allow the student to validate education as a career choice.

Teacher Education Preparation Program Goals

- To offer general studies and education courses to meet the requirements for the AAT degree approved statewide by the Department of Higher Education.
- To offer students a wide variety of courses and experiences that will give them a broad base of knowledge.
- To provide students with firsthand knowledge of educational practices.
- To provide students with experiences and knowledge to meet the mid-preparation benchmark of the Missouri Standards for Teacher Education.
- To form partnerships with local elementary, middle and secondary schools.
- To prepare students for a smooth transition to the professional education program of any Missouri college or university.
- To work with four year colleges to ensure two plus two programs for Three Rivers College students.

Unit Goals

- **1 - Division Goal 1: Connecting Department Resources Across Academic Divisions -**
- **2 - Division Goal 2 Improve Consistency of Advising -** The College will continue to improve student learning. Faculty shall actively engage in the development of targeted action plans to improve student learning through the use of outcomes assessment and other available data. The results of action plans to improve student learning will be analyzed, shared, and fully documented.
- **3 - Division Goal 3 Increase program completion/retention/transfer. -**
- **4 - Division 4 Maximize Resource Capacity -** The College will focus on strengthening the culture of teamwork and "esprit de corps". Specific focus will be on employee role clarification, salaries and benefits, and professional development designed to enhance specific job duties. Recruitment, hiring procedures, and employee retention will be evaluated. The College Cabinet will provide strategic direction for each department in their division by establishing and tracking division goals that align with the annual college priorities and 2020 vision.

Obj ID	Objective	Objective Purpose	Objective Status
4302	Curriculum Improvement FY20	Curriculum Change/Improvement Objective	In Progress

Objective Description

Implement improvements to the Teacher Education (AA/AS/AAT) Program or courses during the FY 20 planning year.

Strategic Plan	
2015-2020 Strategic Theme	
*2 HIGH QUALITY INSTRUCTION	
2.1	HIGH QUALITY INSTRUCTION --> 2.A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.4	HIGH QUALITY INSTRUCTION --> 2.D. High Quality Instruction
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction

Planning Unit Goals
No Data to Display

Objective Types
*Curriculum Change/Committee

Annual Planning Priorities
*Student Learning

Action Plan				
Due Date	Status	Priority	Task	Budget Amount
10/22/2019	In Progress	High	Collaborate with Adjunct Faculty to select two exemplary EDUC 250 Children's Lit Student Treasures Projects for publication and placement in the Myrtle Rutland Library for Fall and Spring semesters.	\$100

Assessment Measures	
Date	Description
10/26/2018	Student Learning Outcome assessment in four academic semesters of FY 20 to include courses instructed by adjunct faculty.

Intended Results	
Date	Description
No Data to Display	

Actual Results	
Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4307	Pilot EDUC 201-950W in the Fall 2019 semester with course capacity set at 30 students.	Curriculum Change/Improvement Objective	In Progress

Objective Description

Pilot EDUC 201-950W (online) Teaching Profession with Field Experience in Fall 2019 semester, course capacity set at 30 students. The two adjunct instructors who will assume the online sections in Spring 2020 will be added as observation instructors to the Blackboard shell.

Strategic Plan	
2015-2020 Strategic Theme	
*2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.3	HIGH QUALITY INSTRUCTION --> 2.C. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.8	HIGH QUALITY INSTRUCTION --> 2.H. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
5.5	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-E. Student Enrollment, Retention, & Transfer
6.3	TEAM MEMBER DEVELOPMENT --> 6-C. Team Member Development
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals
*Division Goal 2 Improve Consistency of Advising
Division 4 Maximize Resource Capacity
Division Goal 1: Connecting Department Resources Across Academic Divisions

Objective Types
*Enrollment Management
Academic Programs
Curriculum Change/Committee

Annual Planning Priorities
*Student Learning
Student Experience
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
No Data to Display				

Assessment Measures

Date	Description
02/13/2019	The success of this pilot EDUC 201-950W course will be measured through the students who complete the course with a C or better.

Intended Results

Date	Description
02/13/2019	The successful pilot of EDUC 201 Teaching Profession with Field Experience will complete EDUC courses offered online, while moving toward offering the Associate of Arts in Teaching as an online program. Keeping the course at capacity will allow for more effective instructor to learner engagement in this pilot course.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4308	Division 2 Goal Improve Consistency of Advising	Curriculum Change/Improvement Objective	In Progress

Objective Description

Create a Teacher Education advising training manual for faculty and staff for use with student advising. Curriculum changes, MoGEA scores, and certification requirements periodically change. A manual will establish a point of reference for advisors and will help to organize the changes.

Strategic Plan	
2015-2020 Strategic Theme	
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
*5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer

Planning Unit Goals	
*Division Goal 2	Improve Consistency of Advising
Division 4	Maximize Resource Capacity
Division Goal 1:	Connecting Department Resources Across Academic Divisions
Division Goal 3	Increase program completion/retention/transfer.

Objective Types	
*Academic Programs	
Enrollment Management	

Annual Planning Priorities	
*Student Experience	
Student Learning	
The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
11/18/2019	In Progress	High	Teacher Education Advising Manual Collaboration/Evaluation Luncheon at Bess Activity Center-11-18-19. Bread and Butter vendor quote provided in document library.	\$180

Assessment Measures

Date	Description
02/13/2019	Following the Spring 2020 advisement period (Fall 2019), teacher education advisors will meet and collaborate to determine if the manual is advisor friendly, effective for adjunct faculty, and if updates/communication is being transmitted to all advisors.

Intended Results

Date	Description
02/13/2019	A Teacher Education advising training manual will provide a point of reference for faculty and staff who advise teacher education students. Face-to-face trainings have been held in FY 18 and FY19, frequently there are stakeholders in teacher education advising that have been unable to attend. Additionally a manual will provide an organizational structure for updating the changes to advisement that occur throughout an academic year.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4309	For FY 20 track MoGEA Mathematics Cut Scores for Aspiring Teacher Education Candidates	Assessment Objective	In Progress

Objective Description

The Missouri General Education Assessment contains four subtests-Reading Comprehension & Interpretation, Writing, Mathematics and Science/Social Studies. Mathematics cut scores will be tracked for AAT graduates to determine a baseline for the Mathematics subtest passage rate after the change in cut score (220 to 200) during FY 19.

Strategic Plan	
2015-2020 Strategic Theme	
*5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals	
*Division Goal 1: Connecting Department Resources Across Academic Divisions	
Division Goal 2 Improve Consistency of Advising	

Objective Types	
*Academic Programs	

Annual Planning Priorities	
*Planning, Assessment and Data Analysis Processes	
Student Learning	
The Team	

Action Plan					
Due Date	Status	Priority	Task	Budget Amount	
No Data to Display					

Assessment Measures	
Date	Description
02/13/2019	MoGEA cut score data will be gathered from Ms. Diane Patterson in testing services each semester and from Mrs. Melanie Hamann at the end of the academic year. This data will then be analyzed based on the specific Core 42 Mathematics course chosen by the student.

Intended Results	
Date	Description
02/13/2019	Establishing a baseline of AAT graduate mathematics cut scores will allow us to determine if students are adequately prepared for the MoGEA based upon the Core 42 Math pathways adopted during FY19.

Actual Results	
Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
2110	Technology & Computer Services	Midyett , Dustin

Unit Purpose

In keeping with the mission of the college, the purpose of the Computer Services department is to provide excellent technology services to the college community, including troubleshooting of existing technology and the implementation of new technologies. We partner with faculty and staff of the college to facilitate their use of current and evolving technologies. Our goal is to respond quickly to technology changes that enable our clients to utilize these technology resources effectively and responsibly in order to advance the mission of Three River’s College.

Unit Goals

- **1 - Enhance communications** - Enhance collaboration and communication between all departments with the intent of strengthening relationships between offices within our department and with other departments across our institution with the goal of better communication, eliminating room for misunderstandings, and integrated and creative problem solving.
- **2 - Ensure Skilled labor availability** - Skilled labor resources are critical to computer services, therefore we will work to ensure our division has the skilled labor resources now and in the future as these are necessary to maintain and improve college wide computer services.
- **3 - Enhance Services** - Enhance existing IT services through new, upgraded, and properly maintained technology resources.

Obj ID	Objective	Objective Purpose	Objective Status
4379	Establish departmental continuity plans	Strategic Plan	Pending

Objective Description

Because all Computer Services' departments rely heavily on highly skilled labor, and because of anticipated loss of personnel in the next 2 years Technology & Computer Services will be creating continuity plans to analyze the impact of turnover in each position and create plans to eliminate or minimize the impact of the loss of skilled positions

Strategic Plan	
2015-2020 Strategic Theme	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
*6.4	TEAM MEMBER DEVELOPMENT --> 6-D. Team Member Development

Planning Unit Goals	
*Ensure Skilled labor availability	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*The Team	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2019	Pending	High	Meet with CTO to discuss what is trying to be accomplished with this objective and to brainstorm about the components that are to be put in Technology & Computer Service's continuity plan.	\$0
10/31/2019	Pending	High	Work with members of the Technology & Computer Services department to develop a continuity plan that will include an analysis of the impact the loss of each position would cause, the threats the department faces from such loss, and various plans to mitigate that loss.	\$0
12/05/2019	Pending	High	Present plan to the entire division to be reviewed and for changes to be suggested.	\$0
01/09/2020	Pending	High	Final plan submitted to CTO and implemented into Disaster Recovery.	\$0

Assessment Measures

Date	Description
02/26/2019	Will develop a continuity plan that include analysis of the impact of the loss of each position, and the plan to eliminate or mitigate that impact.

Intended Results

Date	Description
02/26/2019	Because of our reliance upon skilled labor, loss of skilled personnel is a major threat for the college, there fore a continuity plan should be part of the Disaster Recovery Plan. A continuity plan will be developed in order to minimize the impact of skilled labor loss.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4395	Setup technology infrastructure monitoring	Strategic Plan	Pending

Objective Description

Develop and implement a centralized system for system logging, error reporting, system status updates by July 2020.

Strategic Plan
2015-2020 Strategic Theme
*3 LEARNING ENVIRONMENT
3.3 LEARNING ENVIRONMENT --> 3-C. Learning Environment

Planning Unit Goals
*Enhance Services

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2020	Pending	High	Research and evaluate open source monitoring solution.	\$0
06/30/2020	Pending	High	Select open source monitoring systems to be implemented.	\$0
08/01/2019	Pending	High	Implement open source monitoring system.	\$0

Assessment Measures

Date	Description
03/11/2019	Monitoring system has been fully implemented and working. Response times should be quicker for problems that occur outside of hours of normal operation.

Intended Results

Date	Description
02/26/2019	To receive live updated information of all technology infrastructure (Server, switchers, storage arrays) this will allow us to respond better to incidents, catch issues before or as they occur. This allows us to be more proactive and less reactive.
02/27/2019	Monitoring system has been fully implemented and working. Response times should be quicker for problems that occur outside of hours of normal operation.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4396	Support Master Plan	Strategic Plan	Pending

Objective Description

Support the college master plan and technology plan by installing / upgrading technology areas in those plans by the due dates indicated in those plans during FY20.
 (Per the dates set in planning meetings)

Strategic Plan	
2015-2020 Strategic Theme	
2.5	HIGH QUALITY INSTRUCTION --> 2.E. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
*3 LEARNING ENVIRONMENT	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.3	LEARNING ENVIRONMENT --> 3-C. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment

Planning Unit Goals
*Enhance Services

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Operational Efficiency
Student Experience
Student Learning
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2020	Pending	High	From Admin to Tinnin buildings, purchase materials, run cable, terminate\test connections.	\$11,000
08/01/2020	Pending	High	From Bess Activity Center to Crisp Technology Center buildings, purchase materials, run cable, terminate\test connections.	\$11,000
08/01/2020	Pending	High	From Student Housing Clubhouse to Student Housing North Dorms buildings, purchase materials, run cable, terminate \test connections.	\$1,420
08/01/2020	Pending	High	From Crisp Technology Center to Student Housing Clubhouse buildings, purchase materials, run cable, terminate\test connections.	\$1,420
08/01/2020	Pending	High	From Student Housing Clubhouse to Student Housing South Dorms buildings, purchase materials, run cable, terminate \test connections.	\$1,420
08/01/2020	Pending	High	From Crisp Technology Center to Public Safety buildings, purchase materials, run cable, terminate\test connections.	\$1,420
08/01/2020	Pending	High	Evaluate currently installed computers and create an updated obsolescence plan. Upgrade according to the technology plan.	\$0
07/01/2020	Pending	High	Work with Heather to ensure the enhancement grant aligns with our technology needs assessment list.	\$0
07/01/2019	Pending	High	Raise Dawn Tutor's salary to \$36,000 bringing her salary on par with the rest of the Technology & Computer Services technicians.	\$4,486

Assessment Measures

Date	Description
02/27/2019	A report will be prepared listing and evaluating all upgrades, improvements, and any major technology changes or projects not covered under other objectives. This should also include "self installs" and the savings realized from those installs. In the future, this information may be covered in the technology plan. ***Check the technology plan and see how we update it to support the master plan***
02/27/2019	Survey teachers to get their views on whether the college technology is sufficient for their needs through use of the annual technology survey.
02/27/2019	Updating our obsolescence plan and needs assessment document.

Intended Results

Date	Description
02/27/2019	In this recurring objective we intend to ensure that our technology resources such as computers, master classrooms, software, and skilled labor resources are evaluated and kept up to date in effort to support the college master plan and technology plan. NOTE: This is a recurring "catch all" objective to cover technology related operations that do not rise to the level of needing their own objective. (Major projects will normally receive their own objectives.) Tasks will be added as the need arises.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4478	Create a Teleconference Environment	Budget Objective	Pending

Objective Description

Implement a low cost teleconference environment to provide a collaboration space for large groups to meet with external locations/organizations using ZOOM technology by end of June 2020.

Strategic Plan
2015-2020 Strategic Theme
*3.3 LEARNING ENVIRONMENT --> 3-C. Learning Environment
6 TEAM MEMBER DEVELOPMENT

Planning Unit Goals
*Enhance communications

Objective Types
*Strategic Plan

Annual Planning Priorities
*The Team
Fiscal Health and Opportunities
Infrastructure

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/01/2020	Complete	High	Prepare a list of all locations where College departments meet, the type of room (classroom, conference room, etc.), and max number of seats.	\$0
06/01/2020	Complete	High	Hold meetings with department heads in each location/building to determine where they are most likely to hold large department meetings. Prepare an assessment based on your findings and budget for ZOOM Teleconference Room equipment where there is a need.	\$0
06/01/2020	Pending	High	Purchase equipment for ZOOM Teleconference Rooms to based on the need determined by the assessment.	\$2,954
06/01/2020	Pending	High	Prepare an end of year evaluation, including feedback from department heads, to assess the effectiveness of this ZOOM Teleconference Room project.	\$0

Assessment Measures

Date	Description
02/07/2019	Compare all meeting spaces available in each building/site for a medium-to-large department to meet and have capabilities to collaborate with external locations or organizations.
02/08/2019	T&CS will assess the effectiveness of the ZOOM teleconference room (features/capabilities, ease of use) and prepare an end of year evaluation.
02/08/2019	Hold meetings with faculty/staff that collaborate as a department with external locations using ZOOM Teleconference Rooms to elicit feedback, pros, and cons of the ZOOM teleconference solution.

Intended Results

Date	Description
02/07/2019	<p>In FY19, Distance Learning Services (DLS) created two low-cost ITV ZOOM Room classrooms (Plaster Rm107, Dexter Rm112). Technology & Computer Services (T&CS) found the solution optimal for medium to large College departments to use ZOOM as a teleconference collaboration space with external locations, but found there were no large meeting spaces for groups to meet using ZOOM except for these two PC lab classrooms, which are primarily used for ITV classes.</p> <p>This planning year, we hope to strengthen the team atmosphere at the College by implementing more ZOOM teleconference collaboration rooms to give departments a large meeting space to gather and work as a team with external locations and external entities. In addition, these rooms can be used for receiving ITV classes when there is scheduling overflow.</p> <p>Refer to document "2019_Feb_19_ZOOM_Collab_Spaces_Meeting_Minutes.docx" where we met with different departments and discussed where they hold meetings.</p>

Actual Results

Date	Description
No Data to Display	

Planning**Unit #:**

3076

Planning Unit:

Testing Services

Unit Manager

Patterson , Diane

Unit Purpose

In keeping with the mission of the College, Testing Services helps support the institutional mission of the College by promoting the intellectual growth of students and members of the community outside the formal setting of regular course work. Along with providing high quality testing and assessment services, we subscribe to the NCTA Professional Standards and Guidelines in order to meet the growing needs of our students, faculty, administration and community. Within this framework, Testing Services strives to:

- provide computer-based and/or paper-pencil testing services;
- provide a facility conducive to a quality testing environment which will be clean, comfortable, quiet, aesthetically pleasing and user-friendly;
- provide outstanding customer service by being friendly, courteous, responsible, informative, accurate and supportive;
- provide assistance to various campus offices in helping students meet their needs for different programs;
- collaborate with our faculty and administrators, other colleges and universities, testing companies, and national organizations to keep abreast with the most recent changes in all aspects of our testing services.

Unit Goals

- **1 - Retention** - Increase retention
- **2 - Enrollment** - Increase enrollment
- **3 - Communication** - Improve communication
- **4 - Revenue** - Increase revenue

Obj ID	Objective	Objective Purpose	Objective Status
4274	Continue to Expand Industry Certification Testing FY20	Strategic Plan	Ongoing

Objective Description

Increase industry certification exams from 30 FY19 to 36 FY20 a 20% increase.

Strategic Plan	
2015-2020 Strategic Theme	
*1 EXCELLENT STUDENT SERVICE	
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
5.4	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-D. Student Enrollment, Retention, & Transfer

Planning Unit Goals

*Revenue

Objective Types

*Strategic Plan

Annual Planning Priorities

*Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/31/2019	Pending	High	Purchase Surface Pro for meetings, retreats, events and to work from home when needed.	\$630
06/30/2020	Pending	Medium	Meet with Deans, Division Chairs and faculty to determine what tests, if any, they may want available to their students for certification purposes.	\$0
06/30/2020	Pending	High	Hire a new part-time person to assist with additional day and evening hours. See FY19 Salary Calculator below.	\$13,119
06/30/2020	Pending	Medium	Purchase 28 new chairs for the lab. See photos below.	\$1,988
06/30/2020	Pending	High	Train new part-time person on how to proctor and what testing is all about, "it's not just a desk job."	\$0
06/30/2020	Pending	High	Create a work schedule for the new person.	\$0
06/30/2020	Pending	High	Setup a weekly schedule with Pearson Vue for a minimum of 8 hours a week to be able to offer more of their exams to bring in more revenue.	\$0
06/30/2020	Pending	High	Discuss with Pearson Vue about increasing the amount we receive per exam when we start testing more of their vendors.	\$0
06/30/2020	In Progress	High	Collaborate with faculty to determine if there are other exams they would like their students to have the opportunity available to them for certification in their field of study.	\$0
08/16/2019	In Progress	High	Attend this conference to network with other testing professionals and present on test center certification.	\$1,638
08/16/2019	In Progress	High	Train other NCTA members who attend the conference how they can assist with the ever increasing workload of the Test Center Certification Evaluators and new Site Visit Assistants.	\$0
06/30/2020	In Progress	High	Add additional cameras to testing lab and Disability Services' two separate rooms.	\$842

Assessment Measures

Date	Description
07/01/2019	Keep track of how many people take the Accuplacer, makeup or correspondence exams during the evening hours.
07/01/2019	Track how much revenue is generated from the extended Pearson Vue hours.

Intended Results

Date	Description
02/21/2019	Increase revenue and opportunities for our workforce during FY20.
07/01/2019	Expand testing service hours.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4310	Establish a Missouri Testing Association FY20	Strategic Plan	In Progress

Objective Description

Establish a state testing organization with other National College Testing Association (NCTA) members during FY20.

Strategic Plan	
2015-2020 Strategic Theme	
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
6.1	TEAM MEMBER DEVELOPMENT --> 6-A. Team Member Development
*6.2	TEAM MEMBER DEVELOPMENT --> 6-B. Team Member Development

Planning Unit Goals	
*Revenue	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operational Efficiency	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/18/2019	Pending	High	attend this initial meeting.	\$126
07/18/2019	Pending	High	Meet in Jeff City to discuss establishing a state testing organization.	\$0

Assessment Measures

Date	Description
02/11/2019	Complete organizational bylaws.

Intended Results

Date	Description
02/11/2019	The objective for this state association is to promote professional development within Missouri testing partners through: 1. Establishing a formal professional testing organization 2. Host annual meetings to share best practices, policies and procedures 3. Provide support for the testing profession/industry throughout Missouri
02/21/2019	Creating the Missouri Testing Association will allow for the opportunity to network with other testing professionals, along with giving us the ability to share our knowledge and bring back pertinent testing information for our students, constituents and faculty and staff.

Actual Results

Date	Description
No Data to Display	

Planning Unit #:

2150

Planning Unit:

Tinnin Fine Arts Center

Unit Manager

Abney , Robert

Unit Purpose

In keeping with the mission of Three Rivers College, the Tinnin Fine Arts Center provides a venue to host community and college events, serves as the cultural and fine arts hub of the college and provides educational, cultural, and entertainment in music, art, drama, dance, literature, lecture and film to the community.

Unit Goals

- 1 - Connecting Department Resources Across Academic Division -
- 2 - Improve Consistency of Advising -
- 3 - Increase Program Completion/Retention/Transfer -
- 4 - Maximize Resource Capacity -

Obj ID	Objective	Objective Purpose	Objective Status
4418	Increase Tinning Operations Capacity	Strategic Plan	In Progress

Objective Description

Increase Tinning Operations Capacity by adding a full-time employee in FY 20.

Strategic Plan
2015-2020 Strategic Theme
*3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Maximize Resource Capacity

Objective Types
*Strategic Plan
Academic Programs

Annual Planning Priorities
*Operational Efficiency
Student Experience
Student Learning
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
08/01/2019	In Progress	High	Hire full-time Technical assistant to prevent penalizing current part-time staff by reaching the threshold to pay retirement benefits. See Document below: FW_John Abney hours worked concerns.pdf.	\$36,211

Assessment Measures

Date	Description
03/01/2019	The addition of a full time position would demonstrate the plan is complete. Additionally, if we continue on the current path, part-time employees may be penalized by crossing the allowable threshold for retirement and will be penalized.

Intended Results

Date	Description
03/01/2019	Increase the services provided by the Tinnin Center personnel by adding a full time technical assistant. We do not have the capacity to operate with 1 full-time and 2 part-time staff as we have been since we have been reduced by 1 person. See attached calendar and previous personnel positions. Calendar is marked with show and rehearsal hours per week. Setup time, tear down time and general upkeep are not included. Most events require at least two people with many requiring all 3 of us. This clearly shows the shortfall we have with only one full time and two part time workers.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4452	Ensure the theater is ADA compliant for listening assist devices.	Budget Objective	In Progress

Objective Description

Assistive Listening system includes a transmitter, an antenna, 20 receivers, 20 over ear headphones, 5 induction loops and an assertive listening placard. This will help us comply with ADA General Guidelines (2010) 219 Assistive Listening Systems. Which states we should have 20 receivers and 5 induction loops for the size of our theatre. We have had some requests for these in the past.

Please see ADAGuidelines 2013 in the document library.

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Maximize Resource Capacity

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Student Experience
Student Learning

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/01/2019	Complete	Medium	Look up the ADA guidelines concerning listening assist devices and determine the number of units we need to be compliant.	\$0
07/01/2019	In Progress	High	Install necessary equipment to enable listening assist compliance.	\$4,900
07/01/2019	Pending	High	Hang placards outside the theater doors which describe our listening devices. Inform the public of our listening assist device via our web page and Facebook.	\$0

Assessment Measures

Date	Description
03/11/2019	We have had about 5 requests for listening assist devices in the past. One at a political rally and 4 at plays. We will continue to keep track of these request until we receive the issue. In the future, we plan to keep a count of users of any devices we may install.

Intended Results

Date	Description
03/11/2019	We intend to make the theater ADA compliant with the necessary equipment and make students as well as the general public aware of the facilities available to them.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4454	Inventory system.	Budget Objective	In Progress

Objective Description

Catalogue and Inventory all theatre equipment, expendables, costumes, props and etc. Enable a database system that will allow for complicated searches, multiple photos, and a history of use.

Strategic Plan	
2015-2020 Strategic Theme	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
3.4	LEARNING ENVIRONMENT --> 3-D. Learning Environment
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Maximize Resource Capacity	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Operational Efficiency	
Infrastructure	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
01/01/2020	Pending	High	Develop a database using FileMaker on a laptop that can be used for inventory. This inventory should include descriptors for each separate category of items. We have tried using excel but it is too limited for our purposes. We would like to be able to do complicated searches, list histories of items, and see multiple photos. See Inventory in document library.	\$2,650
01/01/2020	In Progress	Medium	Catalog every piece of equipment, expendables, props and costumes. Take photos when necessary. Add descriptors for every item necessary.	\$0

Assessment Measures

Date	Description
03/11/2019	We will measure this objective by inventorying each area until all our equipment is done. We will then keep meticulous records of how much expendables we use and how much equipment we have.

Intended Results

Date	Description
03/11/2019	We intend to have a database that will allow us to track expendables to gather data about their usage. We will also use this database as an inventory system to check that all our equipment is in its proper place. We will also use this database to search for costumes and props by a number of key words, such as color and size and select them from photos.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4456	Expand our audio capabilities to match our content	Budget Objective	In Progress

Objective Description

Increase our wireless mics to a point that matches the shows we do internally and the shows we bring in.

Strategic Plan
2015-2020 Strategic Theme
*3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Maximize Resource Capacity

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
03/01/2019	Complete	High	Determine the number of wireless mics needed for typical shows we utilize in the theater.	\$0
07/01/2019	In Progress	High	Install 6 more wireless mic systems into the theater.	\$6,000

Assessment Measures

Date	Description
03/11/2019	We have kept track of how many mics we need for every show. We were short 4 mics for Little Mermaid. We just had enough mics for All is Calm, a show we brought in. We will keep track of the number of mics we use per show. The upcoming shows for Beauty and the Beast and Wizard of Oz call for more than the 12 wireless mics we currently have.

Intended Results

Date	Description
03/11/2019	We intend to make sure our shows are performing at maximum quality by ensuring we have enough wireless mics for all performances.

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4466	Better promote Tinnin events and opportunities	Strategic Plan	In Progress

Objective Description

We would like to make students and the public more aware of Tinnin events and opportunities.

Strategic Plan
2015-2020 Strategic Theme
*1.5 EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Maximize Resource Capacity
Increase Program Completion/Retention/Transfer

Objective Types
*Strategic Plan

Annual Planning Priorities
*Student Experience
Operational Efficiency

Action Plan

Due Date	Status	Priority	Task	Budget Amount
07/01/2019	Pending	Medium	Hang three weather proof poster frames on the outside of Tinnin, between the windows by the mural. These will be used for The upcoming Patrons, Music and Center Stage events. Those driving by to view the mural will have an excellent view of these posters.	\$300
07/01/2019	Pending	Medium	We would like to add two 11 x 17 poster frames to the sets of three poster frames we have all over campus. One of these smaller poster frames would be used for the art gallery and the other would be used for Center Stage auditions.	\$704

Assessment Measures

Date	Description
03/12/2019	We can survey Center Stage audition performers to see where they heard about auditions. We can also survey Tinnin crowds to see where they learned about an event.

Intended Results

Date	Description
03/12/2019	We hope to get more students and the public to notice the events and opportunities we have for them in the Tinnin Center.

Actual Results

Date	Description
No Data to Display	

Planning Unit #:	Planning Unit:	Unit Manager
2072	Tutoring & Learning Center (TLC)	Clanahan, Matthew

Unit Purpose

The Academic Resource Commons (ARC) provides one-stop access to library, technology and learning support services for all members of the Three Rivers College community in a dynamic and inviting environment that encourages, facilitates and supports all areas of academic growth and development.

Unit Goals

- 1 - Extend TLC Services and Support -
- 2 - Improve TLC Processes and Procedures -

Obj ID	Objective	Objective Purpose	Objective Status
4383	Improve/Expand Services	Strategic Plan	Ongoing

Objective Description

Improve and expand services offered by the TLC in FY20 as compared to FY19.

Strategic Plan	
2015-2020 Strategic Theme	
1.5	EXCELLENT STUDENT SERVICE --> 1-E. Excellent Student Service
1.8	EXCELLENT STUDENT SERVICE --> 1-H. Excellent Student Service
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
*3 LEARNING ENVIRONMENT	
3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer
5.3	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-C. Student Enrollment, Retention, & Transfer
5.6	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-F. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Extend TLC Services and Support
Improve TLC Processes and Procedures

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning
Student Experience
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Acquire 10 new Casio fx-115ES PLUS calculators, the preferred calculator for Transitional Math and Intermediate Algebra	\$190

Assessment Measures

Date	Description
02/28/2019	Improvements can be tracked based primarily on both an executive summary of improvements implemented, along with satisfaction surveys and/or student comments from TutorTrac. Track overall usage of the TLC and compare to previous years. New services and expansions will be listed.

Intended Results

Date	Description
02/28/2019	Improve the services currently provided and expand services to increase usage of the Tutoring and Learning Center

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4384	Increase TLC Awareness/Usage	Strategic Plan	Ongoing

Objective Description

Collaborate with colleagues to provide more opportunities and awareness during FY20

Strategic Plan	
2015-2020 Strategic Theme	
2.1	HIGH QUALITY INSTRUCTION --> 2-A. High Quality Instruction
2.2	HIGH QUALITY INSTRUCTION --> 2.B. High Quality Instruction
2.6	HIGH QUALITY INSTRUCTION --> 2.F. High Quality Instruction
2.7	HIGH QUALITY INSTRUCTION --> 2.G. High Quality Instruction
2.9	HIGH QUALITY INSTRUCTION --> 2.I. High Quality Instruction
3 LEARNING ENVIRONMENT	
*3.1	LEARNING ENVIRONMENT --> 3-A. Learning Environment
4.4	RESOURCE DEVELOPMENT --> 4-D. Resource Development
5.1	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-A. Student Enrollment, Retention, & Transfer
5.2	STUDENT ENROLLMENT, RETENTION, & TRANSFER --> 5-B. Student Enrollment, Retention, & Transfer

Planning Unit Goals
*Extend TLC Services and Support
Improve TLC Processes and Procedures

Objective Types
*Academic Programs

Annual Planning Priorities
*Student Learning
Operational Efficiency
Planning, Assessment and Data Analysis Processes
Student Experience
The Team

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Continue offering incentive for faculty to volunteer office hours in the TLC	\$0
06/30/2020	Ongoing - Annual	High	Visit MATH, ENGL, ACCT, CHEM, and PHYS classes to promote the TLC and its services	\$0
06/30/2020	In Progress	High	Promote Distance Tutoring through the use of Blackboard announcements	\$0
06/30/2020	Pending	High	Increase student awareness of the Tutoring and Learning Center using on-campus flyers and social media campaigns	\$400

Assessment Measures

Date	Description
02/28/2019	Comparison of overall usage of the TLC by way of TutorTrac

Intended Results

Date	Description
02/28/2019	To increase the usage of the TLC by students and faculty

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4444	Provide a clean learning environment for students and tutors	Strategic Plan	Pending

Objective Description

Students should have a clean, sanitary tutoring environment.

Strategic Plan
2015-2020 Strategic Theme
*3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Improve TLC Processes and Procedures

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Operational Efficiency
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Pending	High	Purchase Lysol, Clorox wipes, and isopropyl alcohol	\$113

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
03/08/2019	Provide resources for weekly wiping down/disinfecting of computer keyboards, mice, and desks

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4010	Planning Unit: Utilities (Budget Only)	Unit Manager Tomlinson, Rob
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Unit Purpose

In keeping with the mission of the college, the purpose of the Utilities Planning Unit is to provide utilities for an excellent learning environment.

Unit Goals

- **1 - Identify opportunities to conserve utility consumption** - Identify opportunities to conserve utility consumption

Obj ID	Objective	Objective Purpose	Objective Status
4388	Identify opportunities to conserve utility consumption	Strategic Plan	Ongoing

Objective Description

Identify opportunities to conserve utility consumption

Strategic Plan
No Data to Display

Planning Unit Goals
*Identify opportunities to conserve utility consumption

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure
Operational Efficiency
Student Experience

Action Plan

Due Date	Status	Priority	Task	Budget Amount
06/30/2020	Ongoing - Annual	High	Check monthly utility consumption by comparing with previous months / years	\$0

Assessment Measures

Date	Description
02/26/2019	comparison of utility bills adjusting for variables

Intended Results

Date	Description
02/26/2019	save resources though utility savings

Actual Results

Date	Description
No Data to Display	

Planning Unit #: 4080	Planning Unit: Westwood Event Center (Budget Only)	Unit Manager Halcumb, Cammy
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Unit Purpose

Westwood Event Center (Rental Income)

Unit Goals

- **1 - Revenue** - Increase revenue streams

Obj ID	Objective	Objective Purpose	Objective Status
4447	Increase revenue at the Westwood Center	Strategic Plan	Not Started

Objective Description

Increase revenue at the Westwood Center.

Strategic Plan
2015-2020 Strategic Theme
*3.1 LEARNING ENVIRONMENT --> 3-A. Learning Environment

Planning Unit Goals
*Revenue

Objective Types
*Strategic Plan

Annual Planning Priorities
*Infrastructure

Action Plan

Due Date	Status	Priority	Task	Budget Amount
09/02/2019	Pending	High	By offering working/updated appliances in the kitchen area the center will be able to accommodate large groups for catered events. In order to accomplish this, a new, large commercial gas stove is needed for the kitchen in the Ballroom. The current stove only has 5 working burners and the oven door is sprung leaving it unable to use.	\$2,000
09/02/2019	Pending	High	By offering the use of a projector to show pictures or slide shows during events we would be enhancing the event capabilities - currently the renters have to bring their own projector for pictures/slide shows.	\$1,450
09/02/2019	Pending	High	Purchase new, large, modern TV's for viewing sporting events- which in turn could boost rentals on the Ball/Frontier Rooms.	\$1,200

Assessment Measures

Date	Description
03/11/2019	This objective will be measured by comparing year to date totals year after year.

Intended Results

Date	Description
03/11/2019	Increase revenue at the Westwood Center by 20%

Actual Results

Date	Description
No Data to Display	

Obj ID	Objective	Objective Purpose	Objective Status
4499	Evaluate adequacy of building systems	Assessment Objective	Pending

Objective Description

In collaboration with Maintenance, we will evaluate the adequacy of building systems to determine if replacements are necessary.

Strategic Plan	
2015-2020 Strategic Theme	
*4.2	RESOURCE DEVELOPMENT --> 4-B. Resource Development
4.5	RESOURCE DEVELOPMENT --> 4-E. Resource Development

Planning Unit Goals	
*Revenue	

Objective Types	
*Strategic Plan	

Annual Planning Priorities	
*Planning, Assessment and Data Analysis Processes	
Fiscal Health and Opportunities	

Action Plan

Due Date	Status	Priority	Task	Budget Amount
	Pending	High	Evaluate the need for new HVAC	\$0
	Pending	High	Evaluate the ballroom floor soft spot and any related underlying causes	\$0
	Pending	High	Establish a monitoring service fire extinguishers	\$200

Assessment Measures

Date	Description
No Data to Display	

Intended Results

Date	Description
No Data to Display	

Actual Results

Date	Description
No Data to Display	